

**State of Alaska
FY2016 Governor Amended 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

Successfully completed transitioning of remaining 300 offenders returned to an Alaska facility from the Hudson Colorado Correctional Center.

Reconfigured the Point Mackenzie work farm from a housing unit for minimum custody offenders, to a working farm that is now a part of Goose Creek Correctional Center (GCCC). The 128 offenders from the farm were transitioned to GCCC or to a furlough placement.

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

Completed the following offender reviews:

- 295 Levels of Service Inventory-Revised risk assessments
- 161 Offender Management Plans
- 17 Individual Re-entry Plans
- 242 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 offenders to allow appropriate placement, programming and transition to community supervision.

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

challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Goose Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	28,496.6	31,374.4	30,934.0
72000 Travel	26.8	0.0	0.0
73000 Services	11,173.7	14,015.1	10,140.1
74000 Commodities	6,081.2	4,599.5	4,599.5
75000 Capital Outlay	412.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	46,190.4	49,989.0	45,673.6
Funding Sources:			
1004 General Fund Receipts	46,190.4	49,989.0	45,673.6
Funding Totals	46,190.4	49,989.0	45,673.6

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	49,989.0	0.0	0.0	0.0	49,989.0
Adjustments which continue current level of service:					
-Transfer to Various Components for Centralized Departmental Support	-3,875.0	0.0	0.0	0.0	-3,875.0
-FY2016 Salary Increases - ACOA	195.5	0.0	0.0	0.0	195.5
-FY2016 Salary Increases	117.4	0.0	0.0	0.0	117.4
-FY2016 Health Insurance Rate Reduction - ACOA	-87.7	0.0	0.0	0.0	-87.7
-FY2016 Health Insurance Rate Reduction	-5.4	0.0	0.0	0.0	-5.4
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-660.2	0.0	0.0	0.0	-660.2
FY2016 Governor Amended	45,673.6	0.0	0.0	0.0	45,673.6

**Goose Creek Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	332	332	Annual Salaries	18,461,052
Part-time	0	0	COLA	308,326
Nonpermanent	0	0	Premium Pay	819,901
			Annual Benefits	12,527,236
			<i>Less 3.68% Vacancy Factor</i>	<i>(1,182,515)</i>
			Lump Sum Premium Pay	0
Totals	332	332	Total Personal Services	30,934,000

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	3	3
Adult Probation Off II	1	0	0	11	12
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	43	43
Correctional Officer II	0	0	0	163	163
Correctional Officer III	0	0	0	30	30
Correctional Officer IV	0	0	0	7	7
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician I	0	0	0	5	5
Criminal Justice Technician II	0	0	0	1	1
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	7	7
Food Service Lead	0	0	0	6	6
Food Service Supervisor	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	4	4
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Journey I	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	5	5
Office Assistant II	0	0	0	7	7
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	1	0	0	331	332

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	28,496.6	31,374.4	31,374.4	31,374.4	30,934.0	-440.4	-1.4%
72000 Travel	26.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,173.7	14,015.1	14,015.1	14,015.1	10,140.1	-3,875.0	-27.6%
74000 Commodities	6,081.2	4,599.5	4,599.5	4,599.5	4,599.5	0.0	0.0%
75000 Capital Outlay	412.1	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	46,190.4	49,989.0	49,989.0	49,989.0	45,673.6	-4,315.4	-8.6%
Fund Sources:							
1004Gen Fund (UGF)	46,190.4	49,989.0	49,989.0	49,989.0	45,673.6	-4,315.4	-8.6%
Unrestricted General (UGF)	46,190.4	49,989.0	49,989.0	49,989.0	45,673.6	-4,315.4	-8.6%
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	348	334	334	332	332	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
1004 Gen Fund		49,989.0										
Subtotal		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Education Coordinator (20-3006) to Palmer Correctional Center for Offender Education Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer permanent full-time Education Coordinator, range 16, located in Mackenzie Point to the Palmer Correctional Center (PCC) and relocate to Palmer. Funding for this position is available in the PCC component from excess authorization due to position turnovers.												
This position will provide educational support to the offender population housed at this facility. The PCC is being utilized for minimum and medium custody offenders and provides expanded educational services allowing it to become the primary program facility for the lower custody population. This transfer will provide the necessary support for these services.												
Transfer Maintenance Specialist Electrician (20-?338) to Physical Health Care and Reclass to Nurse I/II												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer permanent full-time Maintenance Specialist Electrician, range 51, located at Mackenzie Point to Physical Health Care and reclassify to a Nurse I/II, range 18/19, to provide full-time nursing support to the 16-bed medical segregation unit located at the Goose Creek Correctional Center. Utilizing this position will support full 24/7 operations of the medical unit and reduce the need of outside medical services for the offender population.												
Funding for this position is available in the Physical Health Care component due to reallocation of budgeted FY2015 lump sum authorization and with the maximum vacancy and turnover rate applied based on the continued turnover statewide of medical support/staff.												
Subtotal		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	332	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer to Various Components for Centralized Departmental Support												
Trout		-3,875.0	0.0	0.0	-3,875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,875.0										

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	
In FY2015, \$7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.												
This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:												
\$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.												
\$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.												
\$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.												
\$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.												
FY2016 Salary Increases - ACOA												
1004 Gen Fund	SalAdj	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		195.5										
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		117.4										
Cost of living adjustment for certain bargaining units: \$117.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$71.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$45.9												
FY2016 Health Insurance Rate Reduction - ACOA												
1004 Gen Fund	SalAdj	-87.7	-87.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-87.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-87.7												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.4										

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	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.4												
Reduce Personal Services Authorization for Cost Savings												
1004 Gen Fund	Dec	-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												
The department-wide savings amount to \$3,040.6 and is broken down as follows:												
(\$511.1) Anchorage Corr. Complex												
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
Totals		45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-?337	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		58,390	0	0	37,933	96,323	96,323
20-1087	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F / J	12.0		70,296	2,397	0	41,918	114,611	114,611
20-2058	Office Assistant II	FT	A	GP	Mackenzie Point	200	10G	12.0		39,612	1,351	0	31,229	72,192	72,192
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56F	12.0		46,722	0	0	33,687	80,409	80,409
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899
20-3003	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14C / D	12.0		46,383	1,582	0	33,693	81,658	81,658
20-3007	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51M	12.0		72,657	0	0	43,125	115,782	115,782
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-3013	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,414	725	2,757	35,914	89,810	89,810
20-5109	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18C / D	12.0		64,668	2,205	0	39,870	106,743	106,743
20-5110	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		50,755	1,731	0	35,284	87,770	87,770
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15L	12.0		79,366	1,148	4,776	47,184	132,474	132,474
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15L / M	12.0		80,483	1,163	4,776	47,591	134,013	134,013
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15L	12.0		79,366	1,148	4,776	47,184	132,474	132,474
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-5262	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-5294	Building Maint Supt	FT	A	SS	Mackenzie Point	1S1	20J / K	12.0		84,876	2,894	0	47,224	134,994	134,994

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
20-5295	Asst Correctional Supt	FT	P	SS	Point Mackenzie	100	19B / C	12.0		69,216	2,404	1,297	41,997	114,914	114,914
20-5296	Administrative Officer II	FT	A	SS	Point Mackenzie	1S1	19L / M	12.0		86,965	2,965	0	47,984	137,914	137,914
20-5297	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16K	12.0		65,328	2,228	0	40,587	108,143	108,143
20-5298	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14A / B	12.0		44,088	1,503	0	32,857	78,448	78,448
20-5299	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-5300	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-5329	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5331	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		65,462	945	3,849	41,787	112,043	112,043
20-5332	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,933	793	3,233	37,732	96,691	96,691
20-5353	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,425	771	3,126	37,144	94,466	94,466
20-5354	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		62,035	897	3,709	40,489	107,130	107,130
20-5355	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5356	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		64,865	937	3,849	41,570	111,221	111,221
20-5357	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		55,617	804	3,342	38,020	97,783	97,783
20-5358	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5359	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		65,860	951	3,849	41,932	112,592	112,592
20-5360	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-5361	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
20-5362	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,055	766	3,126	37,009	93,956	93,956
20-5363	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,277	769	3,126	37,090	94,262	94,262
20-5364	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,349	857	3,455	39,420	103,081	103,081
20-5365	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		64,865	937	3,849	41,570	111,221	111,221
20-5366	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058
20-5367	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,425	771	3,126	37,144	94,466	94,466
20-5368	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		63,680	919	3,709	41,088	109,396	109,396
20-5369	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,422	830	3,455	38,718	100,425	100,425
20-5370	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-5373	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		62,809	907	3,709	40,771	108,196	108,196
20-5374	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		55,617	804	3,342	38,020	97,783	97,783
20-5375	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,478	787	3,233	37,566	96,064	96,064
20-5376	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,323	814	3,342	38,277	98,756	98,756
20-5377	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		63,293	914	3,709	40,947	108,863	108,863
20-5378	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-5379	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,008	794	3,233	37,759	96,794	96,794
20-5380	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-5381	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,108	824	3,342	38,563	99,837	99,837

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5382	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		63,196	913	3,709	40,912	108,730	108,730
20-5383	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5384	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5385	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5386	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,035	839	3,455	38,941	101,270	101,270
20-5387	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5388	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5389	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-5390	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,108	824	3,342	38,563	99,837	99,837
20-5391	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,086	853	3,455	39,324	102,718	102,718
20-5392	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,029	823	3,342	38,534	99,728	99,728
20-5393	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-5394	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058
20-5395	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-5396	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		77,812	1,124	4,603	46,556	130,095	130,095
20-5397	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M	12.0		82,344	1,191	4,955	48,333	136,823	136,823
20-5398	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-5399	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		82,473	1,192	4,955	48,380	137,000	137,000
20-5414	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		68,547	991	4,125	43,011	116,674	116,674

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5415	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	120,352
20-5416	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / B	12.0		46,793	676	2,757	34,596	84,822	84,822
20-5417	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		60,763	878	3,582	39,980	105,203	105,203
20-5418	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J	12.0		73,737	1,066	4,437	45,013	124,253	124,253
20-5421	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15N / O	12.0		87,164	1,259	5,141	50,155	143,719	143,719
20-5422	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		63,293	914	3,709	40,947	108,863	108,863
20-5425	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		52,134	1,778	0	35,785	89,697	89,697
20-5427	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16A / B	12.0		50,755	1,731	0	35,284	87,770	87,770
20-5428	Enviro Services Lead	FT	A	LL	Mackenzie Point	1BB	58A / B	12.0		35,753	0	0	29,696	65,449	65,449
20-5429	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61A / B	12.0		26,826	0	0	26,447	53,273	53,273
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51F / J	12.0		63,409	0	0	39,760	103,169	103,169
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50K	12.0		71,039	0	0	42,536	113,575	113,575
20-5432	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54C / D	12.0		48,828	0	0	34,454	83,282	83,282
20-5433	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54C / D	12.0		48,828	0	0	34,454	83,282	83,282
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51M	12.0		72,657	0	0	43,125	115,782	115,782
20-5435	Mech Auto Adv Journey	FT	A	LL	Mackenzie Point	1BB	53M	12.0		64,272	0	0	40,074	104,346	104,346
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		58,715	0	0	38,052	96,767	96,767
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		56,449	0	0	37,227	93,676	93,676
20-5438	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56A / B	12.0		40,701	0	0	31,496	72,197	72,197
20-5439	Food Service Foreman	FT	A	LL	Mackenzie Point	1BB	53C / D	12.0		51,823	0	0	35,544	87,367	87,367

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5440	Food Service Journey	FT	A	LL	Point Mackenzie Point	1BB	57A / B	12.0		37,786	0	0	30,435	68,221	68,221
20-5441	Food Service Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		39,579	0	0	31,088	70,667	70,667
20-5442	Office Assistant I	FT	A	GP	Point Mackenzie Point	100	8C / D	12.0		31,520	1,075	0	28,284	60,879	60,879
20-5443	Correctional Officer IV	FT	P	SS	Point Mackenzie Point	100	18C / D	12.0		65,913	2,247	0	40,324	108,484	108,484
20-5444	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10D / E	12.0		36,602	1,248	0	30,133	67,983	67,983
20-5445	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10C / D	12.0		35,608	1,214	0	29,772	66,594	66,594
20-5446	Accounting Clerk	FT	A	GP	Point Mackenzie Point	100	10A / B	12.0		33,868	1,155	0	29,138	64,161	64,161
20-5447	Supply Technician II	FT	A	GP	Point Mackenzie Point	100	12C / D	12.0		40,608	1,385	0	31,591	73,584	73,584
20-5448	Stock & Parts Svcs Lead	FT	A	LL	Point Mackenzie Point	1BB	53L	12.0		61,991	0	0	39,244	101,235	101,235
20-5449	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15C / D	12.0		64,317	930	3,849	41,371	110,467	110,467
20-5450	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15F / J	12.0		73,737	1,066	4,437	45,013	124,253	124,253
20-5452	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15C / D	12.0		65,444	945	3,849	41,781	112,019	112,019
20-5453	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15C / D	12.0		65,444	945	3,849	41,781	112,019	112,019
20-5454	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15D / E	12.0		67,715	978	3,975	42,653	115,321	115,321
20-5455	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15C / D	12.0		65,790	950	3,849	41,907	112,496	112,496
20-5456	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15E / F	12.0		70,331	1,016	4,125	43,660	119,132	119,132
20-5457	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15E / F	12.0		70,331	1,016	4,125	43,660	119,132	119,132
20-5458	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15A / B	12.0		60,763	878	3,582	39,980	105,203	105,203
20-5459	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15J / K	12.0		73,967	1,069	4,437	45,096	124,569	124,569

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5460	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J	12.0		73,737	1,066	4,437	45,013	124,253	124,253
20-5461	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	120,352
20-5462	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5463	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,024	781	3,233	37,401	95,439	95,439
20-5464	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5465	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,948	780	3,233	37,373	95,334	95,334
20-5466	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,716	819	3,342	38,420	99,297	99,297
20-5467	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-5468	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,099	782	3,233	37,428	95,542	95,542
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,796	778	3,233	37,318	95,125	95,125
20-5470	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-5474	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		55,458	1,891	0	36,995	94,344	94,344
20-5475	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,980	1,704	0	35,002	86,686	86,686
20-5476	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899
20-5477	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,948	780	3,233	37,373	95,334	95,334
20-5478	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5479	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,872	779	3,233	37,346	95,230	95,230
20-5480	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5481	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,108	824	3,342	38,563	99,837	99,837

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5482	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5483	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-5484	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5485	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5486	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5487	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040
20-5488	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-5489	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,834	763	3,126	36,929	93,652	93,652
20-5490	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-5491	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5492	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-5493	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5494	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,425	771	3,126	37,144	94,466	94,466
20-5495	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,463	801	3,233	37,925	97,422	97,422
20-5496	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-5499	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		49,903	718	2,757	35,728	89,106	89,106
20-5503	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-5506	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5507	Office Assistant I	FT	A	GP	Point Mackenzie	100	8A / B	12.0		30,013	1,023	0	27,736	58,772	58,772

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5508	Office Assistant I	FT	A	GP	Mackenzie Point	100	8A / B	12.0		30,013	1,023	0	27,736	58,772	58,772
20-5509	Office Assistant II	FT	A	GP	Mackenzie Point	100	10K / L	12.0		44,820	1,528	0	33,124	79,472	79,472
20-5510	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,288	1,237	0	30,019	67,544	67,544
20-5511	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5512	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,780	1,152	0	29,106	64,038	64,038
20-5513	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,912	1,156	0	29,154	64,222	64,222
20-5514	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5515	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5516	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-5517	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5518	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,933	793	3,233	37,732	96,691	96,691
20-5519	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899
20-5520	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-5521	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-5522	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,055	766	3,126	37,009	93,956	93,956
20-5523	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,425	771	3,126	37,144	94,466	94,466
20-5524	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-5525	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-5526	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-5527	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5528	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-5529	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5530	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5531	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5532	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-5533	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-5534	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18E / F	12.0		70,836	2,415	0	42,115	115,366	115,366
20-5535	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14A / B	12.0		43,017	1,467	0	32,468	76,952	76,952
20-5536	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56C / D	12.0		43,420	0	0	32,486	75,906	75,906
20-5537	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		38,322	0	0	30,631	68,953	68,953
20-5538	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		38,269	0	0	30,611	68,880	68,880
20-5539	Stock & Parts Svcs Journey I	FT	A	LL	Point Mackenzie	1BB	55B / C	12.0		44,116	0	0	32,739	76,855	76,855
20-5540	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		26,751	0	0	26,420	53,171	53,171
20-5541	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54B / C	12.0		46,560	0	0	33,628	80,188	80,188
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Point Mackenzie	1BB	51B / C	12.0		55,661	0	0	36,940	92,601	92,601
20-5544	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12B / C	12.0		39,613	1,351	0	31,229	72,193	72,193
20-5545	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12C / E	12.0		41,545	1,417	0	31,932	74,894	74,894
20-5546	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,008	794	3,233	37,759	96,794	96,794
20-5547	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5550	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,834	763	3,126	36,929	93,652	93,652
20-5551	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,834	763	3,126	36,929	93,652	93,652
20-5552	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,908	764	3,126	36,956	93,754	93,754
20-5553	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,834	763	3,126	36,929	93,652	93,652
20-5554	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,560	888	3,582	40,270	106,300	106,300
20-5555	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5556	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5557	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,554	788	3,233	37,594	96,169	96,169
20-5558	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5559	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5560	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,414	725	2,757	35,914	89,810	89,810
20-5561	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5562	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,277	769	3,126	37,090	94,262	94,262
20-5563	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,316	756	3,126	36,741	92,939	92,939
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,316	756	3,126	36,741	92,939	92,939
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-5566	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,008	794	3,233	37,759	96,794	96,794
20-5567	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,277	769	3,126	37,090	94,262	94,262
20-5569	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,055	766	3,126	37,009	93,956	93,956

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5570	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		55,852	807	3,342	38,106	98,107	98,107
20-5571	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5572	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,857	792	3,233	37,704	96,586	96,586
20-5573	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,055	766	3,126	37,009	93,956	93,956
20-5574	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-5575	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,055	766	3,126	37,009	93,956	93,956
20-5576	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,796	778	3,233	37,318	95,125	95,125
20-5577	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058
20-5578	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-5579	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,436	739	2,757	36,286	91,218	91,218
20-5580	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16L / M	12.0		69,154	2,358	0	41,979	113,491	113,491
20-5581	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14G	12.0		52,476	1,789	0	35,910	90,175	90,175
20-5582	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		52,476	1,789	0	35,910	90,175	90,175
20-5583	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16D / E	12.0		55,540	1,894	0	37,025	94,459	94,459
20-5584	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16A / B	12.0		49,205	1,678	0	34,720	85,603	85,603
20-5585	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16A / B	12.0		50,832	1,733	0	35,312	87,877	87,877
20-5586	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-5587	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-5588	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5589	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,612	760	3,126	36,848	93,346	93,346
20-5590	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-5591	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,436	739	2,757	36,286	91,218	91,218
20-5592	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,612	760	3,126	36,848	93,346	93,346
20-5593	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,160	796	3,233	37,814	97,003	97,003
20-5594	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5595	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5596	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5597	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040
20-5598	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,316	756	3,126	36,741	92,939	92,939
20-5599	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-5600	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18E / F	12.0		68,577	2,338	0	41,293	112,208	112,208
20-5601	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F / J	12.0		69,756	2,379	0	41,722	113,857	113,857
20-5602	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,160	796	3,233	37,814	97,003	97,003
20-5603	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,160	796	3,233	37,814	97,003	97,003
20-5604	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-5605	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5606	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,414	725	2,757	35,914	89,810	89,810
20-5607	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5608	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,158	722	2,757	35,821	89,458	89,458

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5609	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5610	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5611	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5612	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5613	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5614	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5615	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5616	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-5617	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		62,326	901	3,709	40,595	107,531	107,531
20-5618	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-5619	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5620	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,436	739	2,757	36,286	91,218	91,218
20-5621	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5622	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,925	732	2,757	36,100	90,514	90,514
20-5623	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		59,174	854	3,455	39,356	102,839	102,839
20-5624	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040
20-5625	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13A / B	12.0		52,316	756	3,126	36,741	92,939	92,939
20-5626	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5627	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15A / B	12.0		60,144	869	3,582	39,755	104,350	104,350

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5628	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M	12.0		82,344	1,191	4,955	48,333	136,823	136,823
20-5632	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		68,547	991	4,125	43,011	116,674	116,674
20-5633	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,316	756	3,126	36,741	92,939	92,939
20-5634	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5635	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-5636	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5637	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5638	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18J / K	12.0		82,371	2,860	1,493	46,856	133,580	133,580
20-5639	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18O	12.0		89,568	3,111	1,679	49,543	143,901	143,901
20-5640	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18F / J	12.0		74,272	2,578	1,346	43,855	122,051	122,051
20-5641	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / B	12.0		46,793	676	2,757	34,596	84,822	84,822
20-5642	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,129	767	3,126	37,036	94,058	94,058
20-5643	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18J / K	12.0		76,593	2,659	1,396	44,718	125,366	125,366
20-5644	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		50,969	1,738	0	35,361	88,068	88,068
20-5645	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		50,901	1,736	0	35,337	87,974	87,974
20-5646	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / B	12.0		50,832	1,733	0	35,312	87,877	87,877
20-5647	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16G / J	12.0		60,676	2,069	0	38,894	101,639	101,639
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16N / O	12.0		72,899	2,486	0	42,866	118,251	118,251
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,868	1,155	0	29,138	64,161	64,161
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,736	1,184	0	29,454	65,374	65,374

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5652	Asst Correctional Supt	FT	P	SS	Point Mackenzie	100	19M / N	12.0		89,766	3,061	0	49,004	141,831	141,831
20-5653	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-5654	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430
20-5655	Office Assistant I	FT	A	GP	Point Mackenzie	200	8C / D	12.0		31,538	1,075	0	28,290	60,903	60,903
20-5656	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		49,392	711	2,757	35,542	88,402	88,402
20-5657	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		27,162	0	0	26,569	53,731	53,731
20-5658	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61C / C	12.0		28,509	0	0	27,060	55,569	55,569
20-5659	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16A / B	12.0		49,360	1,683	0	34,776	85,819	85,819
20-5660	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		49,136	708	2,757	35,449	88,050	88,050
20-5661	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11B / C	12.0		47,873	692	2,843	35,021	86,429	86,429
20-5662	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		41,223	0	0	31,686	72,909	72,909
20-5663	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56A / B	12.0		39,580	0	0	31,088	70,668	70,668
20-5664	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		37,679	0	0	30,397	68,076	68,076
20-5666	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		38,322	0	0	30,631	68,953	68,953
20-5667	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		38,269	0	0	30,611	68,880	68,880
20-5669	Maint Spec Plumb Journey I	FT	A	LL	Point Mackenzie	1BB	53A / B	12.0		47,948	0	0	34,133	82,081	82,081
20-5670	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12B / C	12.0		39,560	1,435	2,526	32,129	75,650	75,650
20-5671	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14A / B	12.0		43,850	1,590	2,784	33,784	82,008	82,008
20-5672	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12C / D	12.0		40,140	1,458	2,609	32,370	76,577	76,577

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5673	Criminal Justice Technician I	FT	A	GP	Mackenzie Point	100	12A / B	12.0		38,237	1,387	2,452	31,621	73,697	73,697
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	100	8A / B	12.0		29,976	1,022	0	27,722	58,720	58,720
20-6103	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,158	722	2,757	35,821	89,458	89,458
20-6104	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		49,903	718	2,757	35,728	89,106	89,106
20-6152	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		49,903	718	2,757	35,728	89,106	89,106
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54C / D	12.0		48,761	0	0	34,429	83,190	83,190
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-6340	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M	12.0		82,344	1,191	4,955	48,333	136,823	136,823
20-6346	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6347	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6862	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16F / G	12.0		60,221	2,053	0	38,728	101,002	101,002
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		70,521	2,550	4,252	44,024	121,347	121,347
20-6881	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18K	12.0		77,292	2,635	0	44,464	124,391	124,391
20-6906	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,414	725	2,757	35,914	89,810	89,810
20-8138	Correctional Superintendent II	FT	P	SS	Mackenzie Point	100	22E / F	12.0		93,660	3,194	0	50,421	147,275	147,275
20-8627	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56B / C	12.0		41,516	0	0	31,793	73,309	73,309
20-8839	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8840	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,947	751	3,126	36,606	92,430	92,430

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	18,461,052
														Total COLA:	308,326
	Full Time Positions:	332	0	0										Total Premium Pay:	819,901
	Part Time Positions:	0	0	0										Total Benefits:	12,527,236
	Non Permanent Positions:	0	0	0											
	Positions in Component:	332	0	0											
	Total Component Months:	3,984.0													
														Total Pre-Vacancy:	32,116,515
														Minus Vacancy Adjustment of 3.68%:	(1,182,515)
														Total Post-Vacancy:	30,934,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	30,934,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	32,116,515	30,934,000	100.00%
Total PCN Funding:	32,116,515	30,934,000	100.00%

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		26.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			26.8	0.0	0.0
72110	Employee Travel (Instate)	Travel for general overview and oversight of departmental operations.	16.5	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.0	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	9.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		11,173.7	14,015.1	10,140.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			11,173.7	14,015.1	10,140.1
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.	15.4	5.0	5.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.2	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	93.7	95.0	95.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	119.0	95.0	95.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	5,494.0	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	49.4	135.0	135.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet fuel charges.	73.2	73.0	73.0
73450	Advertising & Promos	Advertising and promotional services.	1.7	25.0	25.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	2,313.8	225.0	225.0
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,270.8	250.0	250.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	205.6	235.0	235.0

Line Item Detail
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			11,173.7	14,015.1	10,140.1
73750	Other Services (Non IA Svcs)	Management and consulting services, grantee monitoring, auditing, and other related services.	621.7	11,681.7	7,806.7
		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.			
73803	Conservation/Environ (IA Svcs)	EnvCon Environmental Conservation Permitting Charges.	0.5	2.5	2.5
73804	Economic/Development (IA Svcs)	Economic or development services.	0.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin Computer charges.	93.9	95.0	95.0
73806	IT-Telecommunication	Admin Telecommunication charges.	137.4	138.0	138.0
73808	Building Maintenance	Labor Building maintenance services and inspections.	0.0	5.0	5.0
73809	Mail	Admin Central Mailroom charges.	1.6	5.0	5.0
73810	Human Resources	Admin HR integration charges.	226.5	559.9	559.9
73814	Insurance	Admin Risk Management charges.	179.5	175.0	175.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	16.1	15.0	15.0
73816	ADA Compliance	Admin ADA charges.	3.4	5.0	5.0
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	4.2	15.0	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.	0.7	0.0	0.0
73823	Health	Health services charges.	0.4	0.0	0.0
73826	Other Equip/Machinery	Labor Mechanical inspection and certification charges.	1.8	10.0	10.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	248.5	170.0	170.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		6,081.2	4,599.5	4,599.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			6,081.2	4,599.5	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.	1,280.2	1,554.5	1,554.5
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	14.0	0.0	0.0
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.	2,963.2	1,435.0	1,435.0
74520	Scientific & Medical	Scientific and medical cost.	387.0	130.0	130.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	843.8	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.	593.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		412.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			412.1	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	412.1	0.0	0.0

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	73.2	73.0	73.0
			73421 Sef Fuel A87 Allowed subtotal:	73.2	73.0	73.0
73803	Conservation/Envirn (IA Svcs)	Environmental Conservation Permitting Charges.	Inter-dept EnvCon	0.5	2.5	2.5
			73803 Conservation/Envirn (IA Svcs) subtotal:	0.5	2.5	2.5
73804	Economic/Development (IA Svcs)	Economic or development services.	Inter-dept	0.7	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:	0.7	0.0	0.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	93.9	95.0	95.0
			73805 IT-Non-Telecommunication subtotal:	93.9	95.0	95.0
73806	IT-Telecommunication	Telecommunication charges.	Inter-dept Admin	137.4	138.0	138.0
			73806 IT-Telecommunication subtotal:	137.4	138.0	138.0
73808	Building Maintenance	Building maintenance services and inspections.	Inter-dept Labor	0.0	5.0	5.0
			73808 Building Maintenance subtotal:	0.0	5.0	5.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.6	5.0	5.0
			73809 Mail subtotal:	1.6	5.0	5.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	226.5	559.9	559.9
			73810 Human Resources subtotal:	226.5	559.9	559.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	179.5	175.0	175.0
			73814 Insurance subtotal:	179.5	175.0	175.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	16.1	15.0	15.0
			73815 Financial subtotal:	16.1	15.0	15.0
73816	ADA Compliance	ADA charges.	Inter-dept Admin	3.4	5.0	5.0
			73816 ADA Compliance subtotal:	3.4	5.0	5.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	4.2	15.0	15.0
			73818 Training (Services-IA Svcs) subtotal:	4.2	15.0	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	0.7	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.7	0.0	0.0
73823	Health	Health services charges.	Inter-dept	0.4	0.0	0.0
			73823 Health subtotal:	0.4	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	1.8	10.0	10.0
			73826 Other Equip/Machinry subtotal:	1.8	10.0	10.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	248.5	170.0	170.0
			73848 State Equip Fleet subtotal:	248.5	170.0	170.0
			Goose Creek Correctional Center total:	988.4	1,268.4	1,268.4

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Grand Total:				988.4	1,268.4	1,268.4