

**State of Alaska  
FY2017 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**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2015**

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.

Participated in initiative efforts with Department of Public Safety, Alaska Court System and other legal entities to coordinated and implement video court equipment in efforts to reduce the number of inmates being transported to and from Anchorage and Palmer for court hearings.

Harvested approximately 3,000,000 lbs. of agricultural products. Produce was distributed to other DOC facilities to offset inmate food costs. The remainder was donated to the Food Bank of Alaska for needy families.

Cared for and raised approximately 70 head cattle and 228 pigs/hogs, produced and distributed approximately 4,500 dozen eggs.

Completed the following offender reviews:

- 878 inmates had Offender Management/Re-Entry Plans completed
- 397 inmates were placed on furlough
- 34 inmates completed discretionary parole packets

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 1.5 hours of training.

**Key Component Challenges**

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

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

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 prisoner care and institutional safety.

### Significant Changes in Results to be Delivered in FY2017

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	333	333	Annual Salaries	19,350,844
Part-time	0	0	COLA	204,055
Nonpermanent	0	0	Premium Pay	862,384
			Annual Benefits	12,864,803
			<i>Less 6.46% Vacancy Factor</i>	<i>(2,151,686)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>333</b>	<b>333</b>	<b>Total Personal Services</b>	<b>31,130,400</b>

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	0	0	0	13	13
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	13	13
Correctional Officer II	0	0	0	193	193
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 II	0	0	0	6	6
Ed Coordinator (Cor)	0	0	0	3	3
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 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	7	7
Stock and Parts Services II	0	0	0	1	1
Stock and Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333</b>	<b>333</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	30,037.7	30,934.0	30,934.0	30,934.0	31,130.4	196.4	0.6%
72000 Travel	23.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,139.5	10,140.1	7,740.1	7,740.1	7,740.1	0.0	0.0%
74000 Commodities	4,870.1	4,599.5	4,599.5	4,599.5	4,599.5	0.0	0.0%
75000 Capital Outlay	247.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>47,318.2</b>	<b>45,673.6</b>	<b>43,273.6</b>	<b>43,273.6</b>	<b>43,470.0</b>	<b>196.4</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	47,318.2	45,673.6	43,273.6	43,273.6	43,470.0	196.4	0.5%
<b>Unrestricted General (UGF)</b>	<b>47,318.2</b>	<b>45,673.6</b>	<b>43,273.6</b>	<b>43,273.6</b>	<b>43,470.0</b>	<b>196.4</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	332	332	332	333	333	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
1004 Gen Fund		45,673.6										
<b>Reduce Offender Population and Transports for Court Hearings</b>												
	Unalloc	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,400.0										
<p>This reduction will be met through decreasing the inmate population and transports for court hearings. The department is reviewing the pre-trial and minimum custody inmate population statewide for community placement as well as the use of technology for video hearings. Video hearings are being implemented to reduce the high number of costly transports to and from court hearings for the pre-trial offender population.</p> <p>A review of the department's minimum custody population is being completed in anticipation of transitioning these inmates to either a Community Residential Center, an Electronic Monitoring (EM) Program, or to early parole. Shifting the statewide minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population. The implementation of these processes should allow this reduction to be applied to the Goose Creek Correctional Center and have minimal impact to the operations of the facility.</p>												
<b>Subtotal</b>		<b>43,273.6</b>	<b>30,934.0</b>	<b>0.0</b>	<b>7,740.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>332</b>	<b>0</b>	<b>0</b>

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:

- 20-6319 to Anchorage Correctional Complex
- 20-6466 to Anchorage Correctional Complex
- 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:

- 20-6132 to Classification & Furlough
- 20-5275 to Fairbanks Correctional Center
- 20-6172 to Goose Creek Correctional Center
- 20-6158 to Goose Creek Correctional Center
- 20-6168 to Mat-Susitna Correctional Center
- 20-6182 to Yukon-Kuskokwim Correctional Center

**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	
Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.												
<b>Transfer Adult Probation Officer (20-6874) to Classification and Furlough for Technical Correction</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer II (20-6874), without funding, to Classification & Furlough from the Goose Creek Correctional Center. This position was transferred during the FY2015 budget process from the Out of State Contractual component to the Goose Creek Correctional Center incorrectly and is being relocated to accurately reflect where it is providing support and the actual location.												
Budget authority to support the personal service costs associated with this position will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.												
<b>Subtotal</b>		<b>43,273.6</b>	<b>30,934.0</b>	<b>0.0</b>	<b>7,740.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>333</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		312.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-312.9	-312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-312.9										
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												
<b>FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)</b>												
	SalAdj	196.4	196.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.4										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$196.4												
<b>Totals</b>		<b>43,470.0</b>	<b>31,130.4</b>	<b>0.0</b>	<b>7,740.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>333</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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
20-1087	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F	12.0		92,340	0	0	50,153	142,493	142,493
20-2058	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		36,091	0	0	30,030	66,121	66,121
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56F / J	12.0		46,865	0	0	33,847	80,712	80,712
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,969	780	3,157	37,209	95,115	95,115
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		77,307	1,118	4,504	46,249	129,178	129,178
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14E / F	12.0		51,071	0	0	35,516	86,587	86,587
20-3007	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51M / N	12.0		75,124	0	0	44,196	119,320	119,320
20-3012	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,472	760	3,157	36,661	93,050	93,050
20-3013	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11D / E	12.0		51,993	752	3,059	36,450	92,254	92,254
20-5109	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18D / E	12.0		68,328	0	0	41,359	109,687	109,687
20-5110	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16B / C	12.0		53,434	0	0	36,381	89,815	89,815
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		84,320	1,220	5,004	49,000	139,544	139,544
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	137,935
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		84,320	1,220	5,004	49,000	139,544	139,544
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		76,139	1,102	4,504	45,821	127,566	127,566
20-5262	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5294	Building Maint Supt	FT	A	SS	Mackenzie Point	1S1	20F	12.0		82,320	0	0	46,483	128,803	128,803
20-5295	Asst Correctional Supt	FT	P	SS	Mackenzie Point	100	19C / D	12.0		72,491	0	1,330	43,371	117,192	117,192

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:** FY2017 Governor (12995)  
**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
20-5296	Administrative Officer II	FT	A	SS	Point Mackenzie Point	3S1	19M	12.0		89,280	0	0	49,032	138,312	138,312
20-5297	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	300	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-5298	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	100	16A / B	12.0		51,945	0	0	35,836	87,781	87,781
20-5299	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5300	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5329	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		56,562	819	3,375	38,239	98,995	98,995
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5331	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13M / N	12.0		72,478	1,050	4,341	44,421	122,290	122,290
20-5332	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		59,407	859	3,490	39,323	103,079	103,079
20-5353	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		54,874	794	3,265	37,580	96,513	96,513
20-5354	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-5355	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-5356	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13A / B	12.0		52,772	764	3,157	36,771	93,464	93,464
20-5357	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,116	871	3,618	39,629	104,234	104,234
20-5358	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		64,019	926	3,747	41,106	109,798	109,798
20-5359	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13K / L	12.0		67,434	976	4,032	42,461	114,903	114,903
20-5360	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5361	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		57,356	830	3,375	38,529	100,090	100,090
20-5362	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5363	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-5364	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,083	898	3,618	40,349	106,948	106,948
20-5365	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-5366	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,356	830	3,375	38,529	100,090	100,090
20-5367	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,556	804	3,265	37,830	97,455	97,455
20-5368	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-5369	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,116	871	3,618	39,629	104,234	104,234
20-5370	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		62,848	910	3,747	40,677	108,182	108,182
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		63,140	914	3,747	40,784	108,585	108,585
20-5373	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-5374	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,116	871	3,618	39,629	104,234	104,234
20-5375	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,876	852	3,490	39,128	102,346	102,346
20-5376	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5377	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-5378	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		62,652	907	3,747	40,605	107,911	107,911
20-5379	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5380	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		66,512	962	3,888	42,070	113,432	113,432
20-5381	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,761	864	3,490	39,452	103,567	103,567
20-5382	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5383	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11B / E	12.0		52,080	751	2,874	36,414	92,119	92,119
20-5384	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		64,410	931	3,747	41,249	110,337	110,337
20-5385	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,744	777	3,157	37,127	94,805	94,805
20-5386	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-5387	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5388	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-5389	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-5390	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		60,831	881	3,618	39,891	105,221	105,221
20-5391	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,815	894	3,618	40,251	106,578	106,578
20-5392	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		60,741	879	3,618	39,858	105,096	105,096
20-5393	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-5394	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5395	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-5396	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5397	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5398	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		78,576	1,137	4,648	46,766	131,127	131,127
20-5399	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15N	12.0		86,264	1,249	5,191	49,781	142,485	142,485
20-5414	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15E / F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5415	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		63,922	924	3,747	41,070	109,663	109,663

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5416	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,772	764	3,157	36,771	93,464	93,464
20-5417	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C / D	12.0		65,831	953	3,888	41,821	112,493	112,493
20-5418	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-5421	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F / J	12.0		72,889	1,055	4,318	44,563	122,825	122,825
20-5422	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		68,491	991	4,014	42,841	116,337	116,337
20-5425	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16C / D	12.0		55,418	0	0	37,108	92,526	92,526
20-5427	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		53,714	0	0	36,484	90,198	90,198
20-5428	Enviro Services Lead	FT	A	LL	Mackenzie Point	1BB	58C / D	12.0		38,126	0	0	30,647	68,773	68,773
20-5429	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,651	0	0	26,811	54,462	54,462
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51J	12.0		65,150	0	0	40,543	105,693	105,693
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50M	12.0		76,401	0	0	44,663	121,064	121,064
20-5432	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54D / E	12.0		50,505	0	0	35,180	85,685	85,685
20-5433	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54D / E	12.0		50,505	0	0	35,180	85,685	85,685
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51C	12.0		56,765	0	0	37,473	94,238	94,238
20-5435	Mech Auto Adv Journey	FT	A	LL	Mackenzie Point	1BB	53M / N	12.0		66,155	0	0	40,911	107,066	107,066
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		55,819	0	0	37,126	92,945	92,945
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		58,390	0	0	38,068	96,458	96,458
20-5438	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		43,059	0	0	32,453	75,512	75,512
20-5439	Food Service Foreman	FT	A	LL	Mackenzie Point	1BB	53D / E	12.0		53,612	0	0	36,318	89,930	89,930
20-5440	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		40,302	0	0	31,444	71,746	71,746

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5441	Food Service Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		39,358	0	0	31,098	70,456	70,456
20-5442	Office Assistant I	FT	A	GP	Point Mackenzie Point	100	8E / F	12.0		34,260	0	0	29,360	63,620	63,620
20-5443	Correctional Officer IV	FT	P	SS	Point Mackenzie Point	100	18D / E	12.0		69,963	0	0	41,958	111,921	111,921
20-5444	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10B / C	12.0		36,189	0	0	30,066	66,255	66,255
20-5445	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10J / K	12.0		42,974	0	0	32,551	75,525	75,525
20-5446	Accounting Clerk	FT	A	GP	Point Mackenzie Point	100	10A / B	12.0		34,620	0	0	29,492	64,112	64,112
20-5447	Supply Technician II	FT	A	GP	Point Mackenzie Point	100	12E / F	12.0		44,460	0	0	33,095	77,555	77,555
20-5448	Stock and Parts Services IV	FT	A	LL	Point Mackenzie Point	1BB	53M / N	12.0		66,651	0	0	41,093	107,744	107,744
20-5449	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15E / F	12.0		69,649	1,008	4,165	43,320	118,142	118,142
20-5450	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-5452	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15D / E	12.0		68,491	991	4,014	42,841	116,337	116,337
20-5453	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15D / E	12.0		67,967	983	4,014	42,649	115,613	115,613
20-5454	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5455	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15D / E	12.0		68,911	996	4,014	42,995	116,916	116,916
20-5456	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5457	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5458	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15C / D	12.0		65,831	953	3,888	41,821	112,493	112,493
20-5459	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-5460	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15J / K	12.0		76,314	1,104	4,481	45,877	127,776	127,776

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5461	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F / J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-5462	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,894	779	3,157	37,182	95,012	95,012
20-5463	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,345	845	3,490	38,934	101,614	101,614
20-5464	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-5465	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-5466	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		60,384	874	3,618	39,727	104,603	104,603
20-5467	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-5468	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,434	846	3,490	38,966	101,736	101,736
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,080	841	3,490	38,837	101,248	101,248
20-5470	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,670	776	3,157	37,100	94,703	94,703
20-5474	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14E / F	12.0		51,866	0	0	35,807	87,673	87,673
20-5475	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		54,902	0	0	36,919	91,821	91,821
20-5476	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,515	832	3,375	38,588	100,310	100,310
20-5477	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-5478	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5479	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,168	842	3,490	38,869	101,369	101,369
20-5480	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5481	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		60,831	881	3,618	39,891	105,221	105,221
20-5482	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D	12.0		57,991	840	3,490	38,804	101,125	101,125

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5483	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13A / B	12.0		53,445	773	3,157	37,017	94,392	94,392
20-5484	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5485	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5486	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5487	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,744	777	3,157	37,127	94,805	94,805
20-5488	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-5489	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,039	825	3,375	38,413	99,652	99,652
20-5490	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,039	825	3,375	38,413	99,652	99,652
20-5491	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5492	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-5493	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5494	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5495	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-5496	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5499	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5503	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		51,181	737	2,784	36,052	90,754	90,754
20-5506	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		65,308	945	3,888	41,629	111,770	111,770
20-5507	Office Assistant I	FT	A	GP	Mackenzie Point	100	8C / D	12.0		32,682	0	0	28,782	61,464	61,464
20-5508	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		31,336	0	0	28,289	59,625	59,625

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5509	Office Assistant II	FT	A	GP	Mackenzie Point	300	10L / M	12.0		46,123	0	0	33,704	79,827	79,827
20-5510	Office Assistant II	FT	A	GP	Mackenzie Point	100	10D / E	12.0		38,360	0	0	30,861	69,221	69,221
20-5511	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-5512	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,828	0	0	30,300	67,128	67,128
20-5513	Office Assistant II	FT	A	GP	Mackenzie Point	300	10L / M	12.0		47,118	0	0	34,068	81,186	81,186
20-5514	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5515	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,556	804	3,265	37,830	97,455	97,455
20-5516	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,197	828	3,375	38,471	99,871	99,871
20-5517	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,996	767	3,157	36,853	93,773	93,773
20-5518	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,356	830	3,375	38,529	100,090	100,090
20-5519	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,515	832	3,375	38,588	100,310	100,310
20-5520	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-5521	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,753	835	3,375	38,675	100,638	100,638
20-5522	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5523	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,798	793	3,265	37,552	96,408	96,408
20-5524	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-5525	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-5526	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-5527	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-5528	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,753	835	3,375	38,675	100,638	100,638

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5529	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,874	794	3,265	37,580	96,513	96,513
20-5530	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5531	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5532	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5533	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5534	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18F / J	12.0		74,733	0	0	43,705	118,438	118,438
20-5535	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16A / B	12.0		51,627	0	0	35,720	87,347	87,347
20-5536	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		42,159	0	0	32,124	74,283	74,283
20-5537	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57C / D	12.0		40,984	0	0	31,694	72,678	72,678
20-5538	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		40,076	0	0	31,361	71,437	71,437
20-5539	Stock and Parts Services II	FT	A	LL	Point Mackenzie	1BB	55D / E	12.0		47,195	0	0	33,968	81,163	81,163
20-5540	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61B / C	12.0		27,768	0	0	26,854	54,622	54,622
20-5541	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54D / E	12.0		49,806	0	0	34,924	84,730	84,730
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Point Mackenzie	1BB	51D / E	12.0		59,560	0	0	38,496	98,056	98,056
20-5544	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14B / C	12.0		45,389	0	0	33,435	78,824	78,824
20-5545	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14B / C	12.0		46,109	0	0	33,699	79,808	79,808
20-5546	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-5547	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-5550	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,959	824	3,375	38,384	99,542	99,542

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5551	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,959	824	3,375	38,384	99,542	99,542
20-5552	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,959	824	3,375	38,384	99,542	99,542
20-5553	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,959	824	3,375	38,384	99,542	99,542
20-5554	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-5555	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-5556	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,959	824	3,375	38,384	99,542	99,542
20-5557	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,344	787	3,265	37,386	95,782	95,782
20-5558	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,445	773	3,157	37,017	94,392	94,392
20-5559	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-5560	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-5561	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,880	823	3,375	38,355	99,433	99,433
20-5562	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,556	804	3,265	37,830	97,455	97,455
20-5563	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-5566	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-5567	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,356	830	3,375	38,529	100,090	100,090
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,480	803	3,265	37,802	97,350	97,350
20-5569	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,744	777	3,157	37,127	94,805	94,805
20-5570	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,407	859	3,490	39,323	103,079	103,079

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5571	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-5572	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5573	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		57,039	825	3,375	38,413	99,652	99,652
20-5574	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		57,197	828	3,375	38,471	99,871	99,871
20-5575	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-5576	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		59,053	854	3,490	39,193	102,590	102,590
20-5577	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		56,562	819	3,375	38,239	98,995	98,995
20-5578	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		56,880	823	3,375	38,355	99,433	99,433
20-5579	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		55,177	798	3,265	37,691	96,931	96,931
20-5580	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	300	16M	12.0		71,726	0	0	43,080	114,806	114,806
20-5581	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	100	16G / J	12.0		64,217	0	0	40,330	104,547	104,547
20-5582	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	100	16C / D	12.0		55,848	0	0	37,265	93,113	93,113
20-5583	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	100	16F / G	12.0		61,051	0	0	39,171	100,222	100,222
20-5584	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	100	16B / C	12.0		52,244	0	0	35,946	88,190	88,190
20-5585	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	100	16C / D	12.0		55,332	0	0	37,076	92,408	92,408
20-5586	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-5587	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13A / B	12.0		52,847	765	3,157	36,798	93,567	93,567
20-5588	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		56,010	810	3,265	37,996	98,081	98,081
20-5589	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13A / B	12.0		53,670	776	3,157	37,100	94,703	94,703

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5590	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,670	776	3,157	37,100	94,703	94,703
20-5591	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,723	792	3,265	37,525	96,305	96,305
20-5592	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,800	822	3,375	38,326	99,323	99,323
20-5593	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5594	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,783	807	3,265	37,913	97,768	97,768
20-5595	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5596	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-5597	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,245	815	3,375	38,123	98,558	98,558
20-5598	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-5599	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,483	818	3,375	38,210	98,886	98,886
20-5600	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F	12.0		70,944	0	0	42,317	113,261	113,261
20-5601	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18D / E	12.0		66,458	0	0	40,675	107,133	107,133
20-5602	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,345	845	3,490	38,934	101,614	101,614
20-5603	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,345	845	3,490	38,934	101,614	101,614
20-5604	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,562	819	3,375	38,239	98,995	98,995
20-5605	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,010	810	3,265	37,996	98,081	98,081
20-5606	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,723	792	3,265	37,525	96,305	96,305
20-5607	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,859	808	3,265	37,941	97,873	97,873
20-5608	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-5609	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,086	812	3,375	38,064	98,337	98,337

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5610	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13A / B	12.0		52,921	766	3,157	36,826	93,670	93,670
20-5611	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-5612	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5613	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,783	807	3,265	37,913	97,768	97,768
20-5614	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-5615	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,445	773	3,157	37,017	94,392	94,392
20-5616	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,783	807	3,265	37,913	97,768	97,768
20-5617	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		67,644	979	4,032	42,538	115,193	115,193
20-5618	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,480	803	3,265	37,802	97,350	97,350
20-5619	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,118	826	3,375	38,442	99,761	99,761
20-5620	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		53,146	769	3,157	36,908	93,980	93,980
20-5621	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,950	795	3,265	37,608	96,618	96,618
20-5622	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-5623	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,904	895	3,618	40,284	106,701	106,701
20-5624	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,245	815	3,375	38,123	98,558	98,558
20-5625	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-5626	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-5627	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C / D	12.0		65,218	944	3,888	41,596	111,646	111,646
20-5628	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		85,875	1,242	5,004	49,570	141,691	141,691

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5632	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15E / F	12.0		71,766	1,039	4,318	44,152	121,275	121,275
20-5633	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,324	816	3,375	38,152	98,667	98,667
20-5634	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-5635	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		64,019	926	3,747	41,106	109,798	109,798
20-5636	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-5637	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,934	809	3,265	37,968	97,976	97,976
20-5638	Correctional Officer IV	FT	P	SS	Mackenzie Point	300	18K	12.0		88,318	0	1,655	49,286	139,259	139,259
20-5639	Correctional Officer IV	FT	P	SS	Mackenzie Point	300	18O / P	12.0		104,507	0	1,928	55,314	161,749	161,749
20-5640	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18J	12.0		84,696	0	1,588	47,935	134,219	134,219
20-5641	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,571	790	3,265	37,469	96,095	96,095
20-5642	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,480	803	3,265	37,802	97,350	97,350
20-5643	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18K	12.0		88,343	0	1,656	49,295	139,294	139,294
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16D / E	12.0		56,015	0	0	37,326	93,341	93,341
20-5645	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16D / E	12.0		55,932	0	0	37,296	93,228	93,228
20-5646	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16D / E	12.0		56,015	0	0	37,326	93,341	93,341
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	3S1	16O	12.0		78,144	0	0	44,954	123,098	123,098
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,910	0	0	30,330	67,240	67,240
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10D / E	12.0		37,766	0	0	30,644	68,410	68,410
20-5652	Asst Correctional Supt	FT	P	SS	Mackenzie Point	300	19M / N	12.0		91,903	0	0	49,993	141,896	141,896

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5653	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L / M	12.0		70,510	1,020	4,184	43,643	119,357	119,357
20-5654	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,798	793	3,265	37,552	96,408	96,408
20-5655	Office Assistant I	FT	A	GP	Point Mackenzie	100	8A / B	12.0		30,726	0	0	28,066	58,792	58,792
20-5656	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		53,894	779	3,157	37,182	95,012	95,012
20-5657	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61B / C	12.0		28,002	0	0	26,939	54,941	54,941
20-5658	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61C	12.0		28,509	0	0	27,125	55,634	55,634
20-5659	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		53,014	0	0	36,228	89,242	89,242
20-5660	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,420	788	3,265	37,414	95,887	95,887
20-5661	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,420	788	3,265	37,414	95,887	95,887
20-5662	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56D / E	12.0		44,098	0	0	32,834	76,932	76,932
20-5663	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56C / D	12.0		43,119	0	0	32,475	75,594	75,594
20-5664	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57C / D	12.0		40,302	0	0	31,444	71,746	71,746
20-5666	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		38,698	0	0	30,856	69,554	69,554
20-5667	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57C	12.0		40,131	0	0	31,381	71,512	71,512
20-5669	Maint Spec Plumb Jrny II	FT	A	LL	Point Mackenzie	1BB	51C / D	12.0		57,983	0	0	37,919	95,902	95,902
20-5670	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14A	12.0		43,728	0	2,853	33,872	80,453	80,453
20-5671	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14B / C	12.0		45,323	0	2,950	34,491	82,764	82,764
20-5672	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14A / B	12.0		43,911	0	2,853	33,939	80,703	80,703
20-5673	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14A / B	12.0		43,850	0	2,853	33,916	80,619	80,619

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

**Scenario:** FY2017 Governor (12995)  
**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
20-5674	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		55,504	0	0	37,011	92,515	92,515
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	100	8C / D	12.0		32,640	0	0	28,767	61,407	61,407
20-6103	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,647	791	3,265	37,497	96,200	96,200
20-6104	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,571	790	3,265	37,469	96,095	96,095
20-6152	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-6158	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14C	12.0		46,764	0	3,052	35,056	84,872	84,872
20-6172	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14C	12.0		46,764	0	3,052	35,056	84,872	84,872
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54F / J	12.0		53,528	0	0	36,287	89,815	89,815
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		77,307	1,118	4,504	46,249	129,178	129,178
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O / P	12.0		77,779	1,126	4,673	46,484	130,062	130,062
20-6340	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		86,264	1,249	5,191	49,781	142,485	142,485
20-6346	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		72,478	1,050	4,341	44,421	122,290	122,290
20-6347	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		74,288	1,074	4,341	45,084	124,787	124,787
20-6862	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16G	12.0		61,980	0	0	39,511	101,491	101,491
20-6881	Correctional Officer IV	FT	P	SS	Mackenzie Point	300	18K	12.0		81,807	0	0	46,295	128,102	128,102
20-6906	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-8138	Correctional Superintendent II	FT	P	SS	Mackenzie Point	100	22F / J	12.0		96,580	0	0	51,705	148,285	148,285
20-8627	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56D / E	12.0		44,411	0	0	32,948	77,359	77,359
20-8839	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		69,967	1,013	4,184	43,444	118,608	118,608

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

**Scenario:** FY2017 Governor (12995)  
**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
20-8840	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		55,026	796	3,265	37,636	96,723	96,723
													<b>Total Salary Costs:</b>	19,350,844	
													<b>Total COLA:</b>	204,055	
													<b>Total Premium Pay:</b>	862,384	
													<b>Total Benefits:</b>	12,864,803	
													<b>Total Pre-Vacancy:</b>	33,282,086	
													<b>Minus Vacancy Adjustment of 6.46%:</b>	(2,151,686)	
													<b>Total Post-Vacancy:</b>	31,130,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	31,130,400	
<b>Total Component Months:</b>		3,996.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	33,282,086	31,130,400	100.00%
<b>Total PCN Funding:</b>	<b>33,282,086</b>	<b>31,130,400</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Corrections**  
**Travel**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		23.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>23.4</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel for general overview and oversight of departmental operations.	18.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	5.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		12,139.5	7,740.1	7,740.1	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>12,139.5</b>	<b>7,740.1</b>	<b>7,740.1</b>	
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	20.3	5.0	5.0	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	7.1	0.0	0.0	
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	4.5	95.0	95.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	157.2	95.0	95.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	8,600.8	0.0	0.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	43.0	135.0	135.0	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	67.4	73.0	73.0
73450	Advertising & Promos		Advertising and promotional services.	0.0	25.0	25.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	5.2	225.0	225.0
73650	Struc/Infstruct/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,317.0	250.0	250.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	174.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>12,139.5</b>	<b>7,740.1</b>	<b>7,740.1</b>
73750	Other Services (Non IA Svcs)	Management and consulting services, grantee monitoring, auditing, and other related services.	866.5	5,406.7	5,406.7
		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.	0.9	2.5	2.5
73804	Economic/Development (IA Svcs)	Economic or development services.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin Computer charges.	0.0	95.0	95.0
73806	IT-Telecommunication	Admin Telecommunication charges.	190.4	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.	205.3	559.9	559.9
73814	Insurance	Admin Risk Management charges.	68.0	175.0	175.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	16.2	15.0	15.0
73816	ADA Compliance	Admin ADA charges.	1.8	5.0	5.0
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	3.3	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.	0.3	0.0	0.0
73826	Other Equip/Machinery	Labor Mechanical inspection and certification charges.	3.5	10.0	10.0
73827	Safety (IA Svcs)	Safety services charges.	10.0	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	374.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		4,870.1	4,599.5	4,599.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>4,870.1</b>	<b>4,599.5</b>	<b>4,599.5</b>
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	358.7	1,554.5	1,554.5
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	251.2	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.	2,542.7	1,435.0	2,194.5
74520	Scientific & Medical	Scientific and medical cost.	894.1	130.0	130.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	99.7	1,250.0	490.5
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.	723.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		247.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>247.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	247.5	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	FY2015 Actuals	FY2016	FY2017
					Management Plan	Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	67.4	73.0	73.0
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>67.4</b>	<b>73.0</b>	<b>73.0</b>
73803	Conservation/Envirn (IA Svcs)	Environmental Conservation Permitting Charges.	Inter-dept EnvCon	0.9	2.5	2.5
			<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>0.9</b>	<b>2.5</b>	<b>2.5</b>
73804	Economic/Development (IA Svcs)	Economic or development services.	Inter-dept	0.1	0.0	0.0
			<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	95.0	95.0
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>95.0</b>	<b>95.0</b>
73806	IT-Telecommunication	Telecommunication charges.	Inter-dept Admin	190.4	138.0	138.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>190.4</b>	<b>138.0</b>	<b>138.0</b>
73808	Building Maintenance	Building maintenance services and inspections.	Inter-dept Labor	0.0	5.0	5.0
			<b>73808 Building Maintenance subtotal:</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.6	5.0	5.0
			<b>73809 Mail subtotal:</b>	<b>1.6</b>	<b>5.0</b>	<b>5.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	205.3	559.9	559.9
			<b>73810 Human Resources subtotal:</b>	<b>205.3</b>	<b>559.9</b>	<b>559.9</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	68.0	175.0	175.0
			<b>73814 Insurance subtotal:</b>	<b>68.0</b>	<b>175.0</b>	<b>175.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	16.2	15.0	15.0
			<b>73815 Financial subtotal:</b>	<b>16.2</b>	<b>15.0</b>	<b>15.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Admin	1.8	5.0	5.0
			<b>73816 ADA Compliance subtotal:</b>	<b>1.8</b>	<b>5.0</b>	<b>5.0</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	3.3	15.0	15.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>3.3</b>	<b>15.0</b>	<b>15.0</b>
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	0.3	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	3.5	10.0	10.0
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>3.5</b>	<b>10.0</b>	<b>10.0</b>
73827	Safety (IA Svcs)	Safety services charges.	Inter-dept	10.0	0.0	0.0
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	374.4	170.0	170.0
			<b>73848 State Equip Fleet subtotal:</b>	<b>374.4</b>	<b>170.0</b>	<b>170.0</b>
			<b>Goose Creek Correctional Center total:</b>	<b>943.2</b>	<b>1,268.4</b>	<b>1,268.4</b>

**Interagency Services  
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Grand Total:				943.2	1,268.4	1,268.4