

**State of Alaska  
FY2013 Governor's Operating Budget**

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

**Component: Goose Creek Correctional Center**

**Contribution to Department's Mission**

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

**Core Services**

- Offender Confinement
- Behavioral Intervention

**Key Component Challenges**

Continue transition planning for the Goose Creek Correctional Center (GCCC) to meet the anticipated opening during FY2012.

Participate in the delivery, inventory, installation and oversight of all furniture, fixtures, and equipment for the new GCCC.

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

**Significant Changes in Results to be Delivered in FY2013**

The challenges of opening Goose Creek Correctional Center, the largest correctional facility in Alaska, will be significant: Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff; securing and facilitating air transports transitioning inmates from Colorado to Alaska and ground transports for property transition; population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic areas.

**Major Component Accomplishments in 2011**

Continued the refinement of staffing requirements for the new facility and developed multiple hiring and training scenarios with the Correctional Training Academy.

Participated in Security Electronic Systems review and functional testing including several thousand doors, approximately 800 cameras, monitoring stations etc., to assure systems meet the GCCC operational needs. A total of 13 uniform and 6 maintenance and IT personnel trained to operate the Institutional Security Electronics System.

Substantial completion and all phases of commissioning have been completed as of October 2012.

Participated in project systems commissioning and inspections.

Site staff and institutional staff participated in site and system training on building automation, mechanical, electrical, lighting, plumbing, security and monitoring, laundry, elevator, generator and switchgear, lift equipment, recycle compactor, storm drain, fire and sprinkler systems, and lightening protection, fuel systems, UPS Battery Back-up, audio/video, cameras, radios and smoke control systems.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)

- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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<b>Goose Creek Correctional Center Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	220.2	576.0	16,654.7
72000 Travel	2.5	0.0	0.0
73000 Services	300.8	3,712.4	11,332.1
74000 Commodities	8.1	47.5	4,224.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>531.6</b>	<b>4,335.9</b>	<b>32,211.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	238.3	4,035.9	31,911.6
1108 Statutory Designated Program Receipts	293.3	300.0	300.0
<b>Funding Totals</b>	<b>531.6</b>	<b>4,335.9</b>	<b>32,211.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	293.3	300.0	300.0
<b>Restricted Total</b>		<b>293.3</b>	<b>300.0</b>	<b>300.0</b>
<b>Total Estimated Revenues</b>		<b>293.3</b>	<b>300.0</b>	<b>300.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>4,035.9</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>4,335.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2012 OneTime Item - Warranty Testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	-1,200.0	0.0	0.0	0.0	-1,200.0
-FY2013 Salary Increases	10.9	0.0	0.0	0.0	10.9
-FY2013 Health Insurance Increases	3.6	0.0	0.0	0.0	3.6
<b>Proposed budget increases:</b>					
-Goose Creek Correctional Center Operating Costs	29,061.2	0.0	0.0	0.0	29,061.2
<b>FY2013 Governor</b>	<b>31,911.6</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>32,211.6</b>

**Goose Creek Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	4	196	Annual Salaries	9,257,043
Part-time	0	0	Premium Pay	357,160
Nonpermanent	0	0	Annual Benefits	6,757,471
			<i>Less 1.33% Vacancy Factor</i>	(216,974)
			Lump Sum Premium Pay	500,000
<b>Totals</b>	<b>4</b>	<b>196</b>	<b>Total Personal Services</b>	<b>16,654,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Building Maint Supt	0	0	0	1	1
Chaplain	1	0	0	1	2
Correctional Officer I	0	0	0	104	104
Correctional Officer III	0	0	0	24	24
Correctional Officer IV	0	0	0	2	2
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician II	0	0	0	6	6
Ed Coordinator (Cor)	0	0	0	2	2
Enviro Services Journey I	0	0	0	2	2
Enviro Services Lead	0	0	0	1	1
Food Service Journey	0	0	0	4	4
Food Service Lead	0	0	0	2	2
Food Service Supervisor	0	0	0	1	1
Health Practitioner I	0	0	0	1	1
Health Program Mgr III	0	0	0	1	1
Licensed Prac Nurse	0	0	0	4	4
Maint Gen Journey	0	0	0	3	3
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Journey	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Mntl Hlth Clinician III	0	0	0	1	1
Nurse II	0	0	0	4	4
Nurse III	0	0	0	1	1
Office Assistant II	0	0	0	10	10
Procurement Spec I	0	0	0	1	1
Stock & Parts Svcs Journey II	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**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>195</b>	<b>196</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	220.2	426.0	426.0	576.0	16,654.7	16,078.7	2791.4%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	300.8	2,512.2	3,712.4	3,712.4	11,332.1	7,619.7	205.2%
74000 Commodities	8.1	47.5	47.5	47.5	4,224.8	4,177.3	8794.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>531.6</b>	<b>2,985.7</b>	<b>4,185.9</b>	<b>4,335.9</b>	<b>32,211.6</b>	<b>27,875.7</b>	<b>642.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	238.3	2,685.7	3,885.9	4,035.9	31,911.6	27,875.7	690.7%
1108 Stat Desig (Other)	293.3	300.0	300.0	300.0	300.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>238.3</b>	<b>2,685.7</b>	<b>3,885.9</b>	<b>4,035.9</b>	<b>31,911.6</b>	<b>27,875.7</b>	<b>690.7%</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>293.3</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</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	3	3	3	4	196	192	4800.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,985.7	426.0	0.0	2,512.2	47.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		2,685.7										
1108 Stat Desig		300.0										
<b>ADN#20-2-0001 Warranty and functional testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)</b>												
	Special	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,200.0										
FY2012 Authorized - FSSLA11, Chapter 5, SB46, Sec 25, Page 161, Lines 25-27 (SB46) Warranty & functional testing of the Goose Creek Correctional Center.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
<b>Subtotal</b>		<b>4,185.9</b>	<b>426.0</b>	<b>0.0</b>	<b>3,712.4</b>	<b>47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**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 FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm</b>												
1004 Gen Fund	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-8138 Correctional Superintendent I with funding from Pt. MacKenzie Correctional Farm to the Goose Creek Correctional Center to provide oversight of the warranty phase during FY2012. In addition, this position will participate in a key role in the ramp-up and opening of the facility with anticipated housing of offenders beginning in FY2013.												
With the Goose Creek Correctional Center nearing completion, it is the intention of the Department of Corrections to combine the security management and administration of the new prison and the Pt. MacKenzie Correctional Farm. They will share a Correctional Superintendent and administrative, maintenance, food services, and other various personnel reducing the overall administrative position costs to both facilities.												
<b>ADN#20-2-0010 Reclass PCN 20-?170 from Office Assistant III to Administrative Officer II</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify PCN 20-?170 Office Assistant III, Range 11 to an Administrative Officer II, Range 19.												
Reclassifying this position will provide the higher level administrative support needed with the start-up and opening of the new Goose Creek Correctional Center as well as on-going operations. This position is to be essential support in assisting with the administrative functions associated with the planning, development and design, and start-up of this new facility and was originally budgeted at the lower level. However, after re-evaluating actual administrative needs, the determination has been made that a higher level position is necessary to provide fiscal oversight and associated administrative support with the start-up and on-going operations of the new facility.												
This is also a location change from Palmer to MacKenzie Point.												
<b>Subtotal</b>		<b>4,335.9</b>	<b>576.0</b>	<b>0.0</b>	<b>3,712.4</b>	<b>47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse FY2012 OneTime Item - Warranty Testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)</b>												
1004 Gen Fund	OTI	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Authorized - FSSLA11, Chapter 5, SB46, Sec 25, Page 161, Lines 25-27 (SB46) Warranty & functional testing of the Goose Creek Correctional Center.												
ADN#20-2-0001 Warranty and functional testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)												
<b>Goose Creek Correctional Center Operating Costs</b>												
1004 Gen Fund	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	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	
<p>Funding and positions are requested to begin the ramp-up of Goose Creek Correctional Center (GCCC) bringing the capacity to 1,019 by the end of FY2013. This represents 66% of the total hard beds filled (including the Special Management Unit and all segregation beds), 62% of staffing requirements, 50% contractual services, and 100% commodities to support the needs of this incarcerated population.</p> <p>With the completion of GCCC, the Department of Corrections (DOC) is now faced with the challenges of opening this new facility. These challenges are anticipated to be significant and include: Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff; securing and facilitating air transports transitioning inmates from Colorado to Alaska and ground transports for property transition; population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area.</p> <p>The DOCs plans include beginning recruitment efforts with the planned transfer of existing employees and the appointment and training of new employees to meet the opening of the new facility. It is anticipated that recruitment and training efforts will continue through the third quarter, with efforts centered on full staffing and training needs being met by the end of the third quarter. This plan allows for sufficient staffing required to meet the anticipated phased opening.</p> <p>The housing of offenders is planned to begin during the first quarter of FY2013. The department will begin housing of the Special Management Unit (SMU) and will continue to expand the offender population during the second quarter with the opening of the General Housing Module A. During the fourth quarter, the department anticipates initiating the transfer of inmates back to Alaska from the out of state contract facility located in Hudson, Colorado. During FY2013 it is planned to transition 635 offenders of the total out of state population back to Alaska with any remaining offenders being brought back during the first quarter of FY2014.</p>												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$10.9												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$3.6												
<b>Totals</b>		<b>32,211.6</b>	<b>16,654.7</b>	<b>0.0</b>	<b>11,332.1</b>	<b>4,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#008	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#009	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#010	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#011	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#012	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#013	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#014	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#015	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#016	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#017	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#018	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#019	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#020	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#021	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#022	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#023	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#024	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#025	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#026	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#027	Correctional Officer III	FT	P	GC	Mackenzie	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848

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:** FY2013 Governor (9494)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#028	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#029	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#030	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#031	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#032	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#033	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#034	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#035	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#036	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#037	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#038	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#039	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#040	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#041	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#042	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#043	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#044	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#045	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#046	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637

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:** FY2013 Governor (9494)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#047	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#048	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#049	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#050	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#051	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#052	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#053	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#054	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#055	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#056	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#057	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#058	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#059	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#060	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#061	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#062	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#063	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#064	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#065	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#066	Correctional Officer I	FT	P	GC	Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#067	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#068	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#069	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#070	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#071	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#072	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#073	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#074	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#075	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#076	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#077	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#078	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#079	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#080	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#081	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#082	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#083	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#084	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#085	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637

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:** FY2013 Governor (9494)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#086	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#087	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#088	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#089	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#090	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#091	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#092	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#093	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#094	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#095	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#096	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#097	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#098	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#099	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#100	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#101	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#102	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#103	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#104	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#105	Correctional Officer I	FT	P	GC	Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



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

**Scenario:** FY2013 Governor (9494)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#106	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#107	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#108	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#109	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#110	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#111	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#112	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#113	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#114	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#115	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#116	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#117	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#118	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#119	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#120	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#121	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#122	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#123	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#124	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#125	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#126	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#127	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#128	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#129	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#130	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#131	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#132	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,875	78,637	78,637
20-#133	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18D / E	12.0		64,374	0	0	41,113	105,487	105,487
20-#134	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18C / D	12.0		62,322	0	0	40,316	102,638	102,638
20-#135	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#136	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#137	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#138	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#139	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50A / B	12.0		54,571	0	0	36,201	90,772	90,772
20-#140	Maint Spec Etronics Journey II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		51,909	0	0	35,167	87,076	87,076
20-#141	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		51,909	0	0	35,167	87,076	87,076
20-#142	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		51,909	0	0	35,167	87,076	87,076
20-#143	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		51,909	0	0	35,167	87,076	87,076
20-#144	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		51,909	0	0	35,167	87,076	87,076

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#145	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		43,163	0	0	31,769	74,932	74,932
20-#146	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		43,163	0	0	31,769	74,932	74,932
20-#147	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		43,163	0	0	31,769	74,932	74,932
20-#148	Mech Auto Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		43,163	0	0	31,769	74,932	74,932
20-#149	Micro/Network Tech II	FT	A	GP	Point Mackenzie	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#150	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#151	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-#152	Food Service Supervisor	FT	A	SS	Point Mackenzie	100	16A / B	12.0		50,646	0	0	35,780	86,426	86,426
20-#153	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56A / B	12.0		38,620	0	0	30,004	68,624	68,624
20-#154	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56A / B	12.0		38,620	0	0	30,004	68,624	68,624
20-#155	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		36,709	0	0	29,261	65,970	65,970
20-#156	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		36,709	0	0	29,261	65,970	65,970
20-#157	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		36,709	0	0	29,261	65,970	65,970
20-#158	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		36,709	0	0	29,261	65,970	65,970
20-#159	Enviro Services Lead	FT	A	LL	Point Mackenzie	1BB	58A / B	12.0		34,691	0	0	28,477	63,168	63,168
20-#160	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		26,120	0	0	25,148	51,268	51,268
20-#161	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		26,120	0	0	25,148	51,268	51,268
20-#162	Supply Technician II	FT	A	SS	Point Mackenzie	100	12A / B	12.0		38,736	0	0	31,153	69,889	69,889
20-#163	Stock & Parts Svcs Lead	FT	A	LL	Point Mackenzie	1BB	53A / B	12.0		45,932	0	0	32,845	78,777	78,777

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#164	Stock & Parts Svcs Journey II	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		43,163	0	0	31,769	74,932	74,932
20-#165	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#166	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#167	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#168	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#169	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#170	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#171	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#172	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#173	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#174	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#175	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#176	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#177	Procurement Spec I	FT	A	GP	Mackenzie Point	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#178	Health Program Mgr III	FT	A	SS	Mackenzie Point	100	21C	12.0		74,688	0	0	45,120	119,808	119,808
20-#179	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#180	Health Practitioner I	FT	A	GP	Mackenzie Point	100	24A	12.0		82,860	0	0	48,801	131,661	131,661
20-#181	Nurse III	FT	A	SS	Mackenzie Point	100	20A	12.0		65,352	0	0	41,493	106,845	106,845
20-#182	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	39,641	98,921	98,921
20-#183	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	39,641	98,921	98,921

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#184	Nurse II	FT	A	GP	Point Mackenzie	100	19A	12.0		59,280	0	0	39,641	98,921	98,921
20-#185	Nurse II	FT	A	GP	Point Mackenzie	100	19A	12.0		59,280	0	0	39,641	98,921	98,921
20-#186	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	36,596	88,040	88,040
20-#187	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	36,596	88,040	88,040
20-#188	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	36,596	88,040	88,040
20-#189	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	36,596	88,040	88,040
20-#190	Mntl Hlth Clinician III	FT	A	GP	Point Mackenzie	100	21A	12.0		67,788	0	0	42,946	110,734	110,734
20-#191	Correctional Officer IV	FT	P	SS	Palmer	100	18D / E	12.0		64,374	0	0	41,113	105,487	105,487
20-#192	Office Assistant II	FT	A	GP	Palmer	100	10A / B	12.0		33,120	0	0	29,477	62,597	62,597
20-#193	Criminal Justice Technician II	FT	A	GP	Palmer	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#194	Criminal Justice Technician II	FT	A	GP	Palmer	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-#195	Correctional Officer III	FT	P	GC	Palmer	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#196	Correctional Officer III	FT	P	GC	Palmer	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#197	Correctional Officer III	FT	P	GC	Palmer	100	15C	12.0		60,291	0	3,628	39,929	103,848	103,848
20-#198	Chaplain	FT	A	GP	Anchorage	100	19A / B	12.0		60,306	0	0	40,039	100,345	100,345
20-#199	Chaplain	FT	A	GP	Seward	100	19A / B	12.0		60,306	0	0	40,039	100,345	100,345
20-?170	Administrative Officer II	FT	A	SS	Mackenzie Point	100	19C	12.0		65,352	0	0	41,493	106,845	106,845
20-5294	Building Maint Supt	FT	A	SS	Mackenzie Point	100	20E / F	12.0		77,472	0	0	46,202	123,674	123,674
20-5295	Asst Correctional Supt	FT	P	SS	Mackenzie Point	100	19F	12.0		76,757	0	0	45,924	122,681	122,681
20-8138	Correctional Superintendent II	FT	P	SS	Mackenzie Point	100	22M	12.0		108,520	0	0	58,159	166,679	166,679

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	9,257,043	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	357,160	
													<b>Total Benefits:</b>	6,757,471	
													<b>Total Pre-Vacancy:</b>	16,371,674	
													<b>Minus Vacancy Adjustment of 1.33%:</b>	(216,974)	
													<b>Total Post-Vacancy:</b>	16,154,700	
													<b>Plus Lump Sum Premium Pay:</b>	500,000	
													<b>Personal Services Line 100:</b>	16,654,700	
<b>Total Component Months:</b>		2,352.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	16,371,674	16,154,700	100.00%
<b>Total PCN Funding:</b>	<b>16,371,674</b>	<b>16,154,700</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	500,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>500,000</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		2.5	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
72410	Employee Travel (Out of state)	Travel for meetings and training for new facility planning and construction.	2.5	0.0	0.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		300.8	3,712.4	11,332.1	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>300.8</b>	<b>3,712.4</b>	<b>11,332.1</b>	
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	0.7	25.0	25.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	1.8	324.1	24.1	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.4	1.0	30.0	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	405.0	600.0	
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	293.7	300.0	250.0	
73750	Other Services (Non IA Svcs)	Professional services to ensure architectural, structural, electrical, and mechanical design-build specifications are in compliance and for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.	0.0	2,651.6	9,901.9	
		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.6	1.0	30.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.8	1.1	150.0
73810	Human Resources	Admin	HR integration charges.	2.4	2.6	200.0
73814	Insurance	Admin	Risk Management charges.	0.2	0.5	100.0



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

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

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>300.8</b>	<b>3,712.4</b>	<b>11,332.1</b>
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.5	9.0
73816	ADA Compliance	Admin ADA charges.	0.0	0.0	2.5
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.0	0.0	9.6

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		8.1	47.5	4,224.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>8.1</b>	<b>47.5</b>	<b>4,224.8</b>
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	2.2	7.5	473.0
74440	Agricultural	Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	0.2	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.	1.9	40.0	3,751.8
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.	3.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				293.3	300.0	300.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55922	Stat Desig -Contract Receipts from the Matanuska-Susitna Borough from the sale of bonds for the construction of the Goose Creek Correctional Center.		20663330	11100	293.3	300.0	300.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.6	1.0	30.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.6</b>	<b>1.0</b>	<b>30.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.8	1.1	150.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.8</b>	<b>1.1</b>	<b>150.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	2.4	2.6	200.0
<b>73810 Human Resources subtotal:</b>				<b>2.4</b>	<b>2.6</b>	<b>200.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.5	100.0
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.5</b>	<b>100.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.2	0.5	9.0
<b>73815 Financial subtotal:</b>				<b>0.2</b>	<b>0.5</b>	<b>9.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Admin	0.0	0.0	2.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>2.5</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.0	0.0	9.6
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>9.6</b>
<b>Goose Creek Correctional Center total:</b>				<b>4.2</b>	<b>5.7</b>	<b>501.1</b>
<b>Grand Total:</b>				<b>4.2</b>	<b>5.7</b>	<b>501.1</b>