

State of Alaska
FY2018 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 2016

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.

Worked with Department of Public Safety, Alaska Court System and other agencies to implement a video court system at Goose Creek Correctional Center. The weekly video court proceedings that started in late January are working with the Palmer Court House and currently is the only court system involved at this time. They held 7-10 hearings on the scheduled day of the hearings and a total of 322 offenders for FY2016.

Key Component Challenges

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

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

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

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	333	331	Annual Salaries	19,644,064
Part-time	0	0	COLA	471,072
Nonpermanent	0	0	Premium Pay	890,308
			Annual Benefits	13,584,967
			<i>Less 7.02% Vacancy Factor</i>	(2,426,611)
			Lump Sum Premium Pay	0
Totals	333	331	Total Personal Services	32,163,800

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	5	5
Adult Probation Off II	0	0	0	11	11
Adult Probation Off III	0	0	0	4	4
Asst Correctional Supt	0	0	0	2	2
Building Maint Supt	0	0	0	1	1
Correctional Officer I	0	0	0	21	21
Correctional Officer II	0	0	0	186	186
Correctional Officer III	0	0	0	29	29
Correctional Officer IV	0	0	0	7	7
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician I	0	0	0	3	3
Criminal Justice Technician II	0	0	0	3	3
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	3	3
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	3	3
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	0	331	331

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	31,264.8	31,084.3	31,084.3	32,353.3	32,163.8	-189.5	-0.6%
72000 Travel	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,280.7	7,740.1	7,240.1	7,740.1	2,623.1	-5,117.0	-66.1%
74000 Commodities	4,173.9	4,599.5	4,599.5	4,599.5	3,842.1	-757.4	-16.5%
75000 Capital Outlay	110.0	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%
Totals	41,831.8	43,423.9	42,923.9	44,692.9	38,629.0	-6,063.9	-13.6%
Fund Sources:							
1004Gen Fund (UGF)	41,831.8	43,423.9	42,923.9	44,692.9	38,629.0	-6,063.9	-13.6%
Unrestricted General (UGF)	41,831.8	43,423.9	42,923.9	44,692.9	38,629.0	-6,063.9	-13.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	333	333	333	333	331	-2	-0.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	43,423.9	31,084.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
1004 Gen Fund		43,423.9										
Reduce Goose Creek Correctional Center												
	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<p>A decrement of (\$500.0) is being applied to the Goose Creek Correctional Center as a place holder pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing does not allow for a fully developed plan to be completed and applied to specific budget components and as the plan is developed and finalized a continued realignment of funding authorization between the various correctional facilities will be necessary.</p> <p>The planning will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.</p>												
	Subtotal	42,923.9	31,084.3	0.0	7,240.1	4,599.5	0.0	0.0	0.0	333	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Technical Adjustment Transfer Adult Probation Officer III (20-1087) to Classification and Furlough from Goose Creek												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Technical Adjustment transferring Adult Probation Officer II (20-6413) from Classification and Furlough to Goose Creek Correctional Center and Adult Probation Officer III (20-1087) from Goose Creek Correctional Center to Classification and Furlough to accurately reflect where these positions are providing support.</p>												
Align Veto Reductions to Palmer Correctional Center												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Align authorization from the Palmer Correctional Center to the Anchorage Correctional Complex, Fairbanks Correctional Center and the Goose Creek Correctional Center to meet the Governor's Veto decrements of (\$1,500.0) applied during the FY2017 Authorized process with the Palmer Correctional Center funding.

The Governor's Veto decrements were applied to these facilities as place holders pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing did not allow for a fully developed plan to be completed and applied to specific budget components. As the department continues the review of all institutional operations and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population. However, the department has currently identified and is planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of the vetoes to the Palmer 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	
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
1004 Gen Fund	Trin	1,269.0	1,269.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.

\$2,573.3 of general fund personal service authorization is reallocated as follows:

- (\$ 193.0) - Institution Directors Office
- \$ 441.0 - Combined Hiland Mountain Correctional Center
- (\$ 317.5) - Fairbanks Correctional Center
- \$1,269.0 - Goose Creek Correctional Center
- (\$ 276.4) - Lemon Creek Correctional Center
- \$ 863.2 - Matanuska-Susitna Correctional Center
- (\$ 597.7) - Palmer Correctional Center
- (\$ 577.1) - Spring Creek Correctional Center
- (\$ 274.5) - Wildwood Correctional Center
- (\$ 337.0) - Yukon-Kuskokwim Correctional Center

Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek to accurately reflect where this position is providing support.

Subtotal	44,692.9	32,353.3	0.0	7,740.1	4,599.5	0.0	0.0	0.0	0.0	333	0	0
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases

1004 Gen Fund	SalAdj	513.9	513.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$513.9

FY2018 PS Health Ins.: \$23.3

FY2018 PS Health Ins.: \$28.0

FY2018 PS Base All Rates & COLA: \$462.6

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	
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
1004 Gen Fund	OTI	-2,068.0	-1,810.6	0.0	0.0	-257.4	0.0	0.0	0.0	0	0	0

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center
- (658.8) Wildwood Correctional Center
- (347.1) Yukon-Kuskokwim Correctional Center
- (133.3) Inmate Transportation

Transfer of Positions Due to Palmer Correctional Center Closure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
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This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study

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		
										PFT	PPT	NP

went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

Transfer 10 Positions and funding from Goose Creek Correctional Center to Re-open Point MacKenzie Correctional Farm

1004 Gen Fund	Trout	-3,783.1	-2,983.1	0.0	-300.0	-500.0	0.0	0.0	0.0	-10	0	0
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Transfer 10 PCNs and funding from Goose Creek Correctional Center (GCCC) to reopen the Point MacKenzie Correctional Farm (PMCF) due to the closure of the Palmer Correctional Center.

In FY2015 the department removed 128 beds from capacity and discontinued housing offenders at PMCF. Oversight of the farm operations was combined into the daily GCCC operations with the intent to allow the sharing of resources while meeting the daily operational needs of these facilities, however, the 128 beds at PMCF would be available for future utilization as population management changes occurred.

In the wake of passed legislation SB91, the department has been looking for ways to reduce the use of stereotypical "prison hard beds". Keeping an offender in a prison environment right up to the point of release has proven to be counterproductive to the successful release and offender reintegration into society.

The Department of Corrections has identified the Pt. McKenzie Correctional Farm as an ideal vehicle to transition offenders from hardcore prison life to being productive members of society. Offenders will learn useful trades, hard work ethic, and discover some personal value to producing something useful.

Another benefit to the farm is the natural setting, conducive to community interaction. It is believed that peer support and community exposure will lessen the shock to society as well as the offenders as they transition back to their communities. Allowing community involvement in the correctional farm will expose both

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>entities to each other and strip away some preconceived notions. The farm distributes its product to correctional facilities and charitable organizations across the state.</p>												
Align Authority within the Goose Creek Correctional Center to Meet Personal Services Projected Costs												
	LIT	0.0	3,505.5	0.0	-3,505.5	0.0	0.0	0.0	0.0	0	0	0
<p>Align personal services authority within the Goose Creek Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.</p>												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trout	-1,311.5	0.0	0.0	-1,311.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,311.5										
<p>Align services authority from the Goose Creek Correctional Center (\$1,311.5) to the Anvil Mountain Correctional Center \$457.1 and Matanuska-Susitna Correctional Center \$854.4 to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	590.2	590.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		590.2										
<p>Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$550.5</p> <p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$39.7</p>												
Totals		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-2058	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		37,115	0	0	30,376	67,491	67,491
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56A / B	12.0		40,814	0	0	32,139	72,953	72,953
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,650	1,910	3,524	41,516	105,600	105,600
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,973	1,855	3,409	40,861	103,098	103,098
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14F / G	12.0		52,874	0	0	36,134	89,008	89,008
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,272	1,830	3,298	40,565	101,965	101,965
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,926	1,884	3,409	41,210	104,429	104,429
20-5109	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18C / D	12.0		65,353	0	0	42,726	108,079	108,079
20-5110	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		54,042	0	0	36,561	90,603	90,603
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,132	1,860	3,409	40,919	103,320	103,320
20-5262	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,893	1,853	3,409	40,832	102,987	102,987
20-5278	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		67,671	2,165	2,804	44,549	117,189	117,189
20-5294	Building Maint Supt	FT	A	SS	Mackenzie Point	1S1	20F / J	12.0		82,542	0	0	49,007	131,549	131,549
20-5295	Asst Correctional Supt	FT	P	SS	Mackenzie Point	100	19F	12.0		78,288	0	1,467	47,988	127,743	127,743
20-5296	Administrative Officer II	FT	A	SS	Mackenzie Point	99	19M	12.0		89,280	0	0	51,469	140,749	140,749
20-5297	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16J / K	12.0		66,111	0	0	40,971	107,082	107,082
20-5298	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16B / C	12.0		53,644	0	0	36,415	90,059	90,059
20-5299	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,502	1,837	3,298	40,649	102,286	102,286
20-5300	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-5329	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241

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: FY2018 Governor (13956)
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
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5331	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-5332	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,152	2,022	3,653	42,843	110,670	110,670
20-5353	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,290	1,865	3,409	40,977	103,541	103,541
20-5354	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		65,645	2,137	3,926	44,219	115,927	115,927
20-5355	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		64,747	2,105	3,783	43,839	114,474	114,474
20-5356	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,889	1,818	3,298	40,425	101,430	101,430
20-5357	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5358	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5359	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-5360	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5361	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,991	1,951	3,524	42,006	107,472	107,472
20-5362	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5363	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,608	1,875	3,409	41,093	103,985	103,985
20-5364	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5365	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		68,412	2,227	4,072	45,283	119,994	119,994
20-5366	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,991	1,951	3,524	42,006	107,472	107,472
20-5367	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,005	1,887	3,409	41,238	104,539	104,539
20-5368	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		67,367	2,190	3,926	44,848	118,331	118,331

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5369	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5370	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5373	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		66,456	2,162	3,926	44,515	117,059	117,059
20-5374	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5375	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,610	2,005	3,653	42,645	109,913	109,913
20-5376	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5377	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		66,962	2,178	3,926	44,700	117,766	117,766
20-5378	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5379	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5380	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5381	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,514	2,033	3,653	42,975	111,175	111,175
20-5382	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		66,861	2,175	3,926	44,663	117,625	117,625
20-5383	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5384	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5385	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	102,876
20-5386	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		63,565	2,069	3,783	43,407	112,824	112,824
20-5387	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5388	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	105,974

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5389	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-5390	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5391	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5392	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5393	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-5394	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5395	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K / L	12.0		80,964	2,637	4,873	50,163	138,637	138,637
20-5396	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F / J	12.0		72,602	2,364	4,362	46,920	126,248	126,248
20-5397	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F / J	12.0		72,715	2,368	4,362	46,962	126,407	126,407
20-5398	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L	12.0		80,964	2,637	4,873	50,163	138,637	138,637
20-5399	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15N / O	12.0		87,276	2,842	5,243	52,604	147,965	147,965
20-5414	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-5415	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C / D	12.0		66,751	2,171	3,927	44,624	117,473	117,473
20-5416	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-5417	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15D / E	12.0		68,859	2,240	4,054	45,440	120,593	120,593
20-5418	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K	12.0		78,030	2,541	4,696	49,026	134,293	134,293
20-5421	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	130,111
20-5422	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		71,742	2,333	4,208	46,550	124,833	124,833
20-5425	Vocational Instructor	FT	A	GP	Point Mackenzie	100	16D / E	12.0		57,435	0	0	37,801	95,236	95,236

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5427	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16C / D	12.0		55,762	0	0	37,189	92,951	92,951
20-5428	Enviro Services Lead	FT	A	LL	Mackenzie Point	1BB	58D / E	12.0		39,439	0	0	31,637	71,076	71,076
20-5429	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,612	0	0	27,315	54,927	54,927
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51J / K	12.0		65,754	0	0	41,252	107,006	107,006
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50M / N	12.0		79,229	0	0	46,176	125,405	125,405
20-5432	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54E / F	12.0		52,241	0	0	36,315	88,556	88,556
20-5433	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54E / F	12.0		52,241	0	0	36,315	88,556	88,556
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		55,976	0	0	37,679	93,655	93,655
20-5435	Mech Auto Adv Journey	FT	A	LL	Mackenzie Point	1BB	53N	12.0		66,651	0	0	41,580	108,231	108,231
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		57,740	0	0	38,324	96,064	96,064
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51D / E	12.0		60,405	0	0	39,298	99,703	99,703
20-5438	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		43,600	0	0	33,157	76,757	76,757
20-5439	Food Service Foreman	FT	A	LL	Mackenzie Point	1BB	53E / F	12.0		55,460	0	0	37,491	92,951	92,951
20-5440	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57D / E	12.0		41,674	0	0	32,453	74,127	74,127
20-5441	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		40,700	0	0	32,098	72,798	72,798
20-5442	Office Assistant I	FT	A	GP	Mackenzie Point	100	8F / G	12.0		35,356	0	0	29,733	65,089	65,089
20-5443	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18D / E	12.0		69,963	0	0	44,410	114,373	114,373
20-5444	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		37,197	0	0	30,406	67,603	67,603
20-5445	Office Assistant II	FT	A	GP	Mackenzie Point	100	10K	12.0		44,076	0	0	32,919	76,995	76,995
20-5446	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10B / C	12.0		36,336	0	0	30,091	66,427	66,427

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5447	Supply Technician II	FT	A	GP	Point Mackenzie Point	100	12F / G	12.0		45,978	0	0	33,614	79,592	79,592
20-5448	Stock and Parts Services IV	FT	A	LL	Point Mackenzie Point	1BB	53N	12.0		66,651	0	0	41,580	108,231	108,231
20-5449	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-5450	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15J / K	12.0		78,030	2,541	4,696	49,026	134,293	134,293
20-5452	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15E / F	12.0		71,742	2,333	4,208	46,550	124,833	124,833
20-5453	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15E / F	12.0		71,208	2,317	4,208	46,355	124,088	124,088
20-5454	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15F / J	12.0		74,299	2,417	4,362	47,540	128,618	128,618
20-5455	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15E / F	12.0		72,169	2,346	4,208	46,706	125,429	125,429
20-5456	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15F / J	12.0		74,186	2,413	4,362	47,499	128,460	128,460
20-5457	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15F / J	12.0		74,413	2,420	4,362	47,582	128,777	128,777
20-5458	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15D / E	12.0		68,859	2,240	4,054	45,440	120,593	120,593
20-5459	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15K / L	12.0		78,274	2,549	4,696	49,115	134,634	134,634
20-5460	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15K	12.0		78,030	2,541	4,696	49,026	134,293	134,293
20-5461	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	130,111
20-5462	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		57,211	1,862	3,409	40,948	103,430	103,430
20-5463	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5464	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	105,974
20-5465	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		60,978	1,986	3,653	42,414	109,031	109,031
20-5466	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5467	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,249	1,994	3,653	42,513	109,409	109,409
20-5468	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,158	1,991	3,653	42,480	109,282	109,282
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		60,797	1,980	3,653	42,348	108,778	108,778
20-5470	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,249	1,994	3,653	42,513	109,409	109,409
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	102,876
20-5474	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14F / G	12.0		53,574	0	0	36,390	89,964	89,964
20-5475	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		56,934	0	0	37,617	94,551	94,551
20-5476	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,170	1,957	3,524	42,072	107,723	107,723
20-5477	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5478	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5479	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		60,887	1,983	3,653	42,381	108,904	108,904
20-5480	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5481	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5482	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5483	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,502	1,837	3,298	40,649	102,286	102,286
20-5484	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5485	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5486	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5487	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,965	1,821	3,298	40,452	101,536	101,536
20-5488	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5489	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		59,634	1,940	3,524	41,876	106,974	106,974
20-5490	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		59,634	1,940	3,524	41,876	106,974	106,974
20-5491	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5492	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-5493	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5494	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		57,211	1,862	3,409	40,948	103,430	103,430
20-5495	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	108,347
20-5496	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5499	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-5503	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5506	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5507	Office Assistant I	FT	A	GP	Point Mackenzie Point	100	8B / C	12.0		32,136	0	0	28,556	60,692	60,692
20-5508	Office Assistant I	FT	A	GP	Point Mackenzie Point	100	8B / C	12.0		32,096	0	0	28,542	60,638	60,638
20-5509	Office Assistant II	FT	A	GP	Point Mackenzie Point	99	10L / M	12.0		46,123	0	0	33,667	79,790	79,790
20-5510	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10E / F	12.0		39,537	0	0	31,261	70,798	70,798
20-5511	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-5512	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10D / E	12.0		37,914	0	0	30,668	68,582	68,582
20-5513	Office Assistant II	FT	A	GP	Point Mackenzie Point	99	10L / M	12.0		47,118	0	0	34,031	81,149	81,149
20-5514	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972

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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: FY2018 Governor (13956)
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
20-5515	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,052	1,857	3,409	40,890	103,208	103,208
20-5516	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,813	1,946	3,524	41,941	107,224	107,224
20-5517	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5518	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,042	1,823	3,298	40,481	101,644	101,644
20-5519	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,170	1,957	3,524	42,072	107,723	107,723
20-5520	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-5521	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,439	1,965	3,524	42,170	108,098	108,098
20-5522	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5523	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,211	1,862	3,409	40,948	103,430	103,430
20-5524	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-5525	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-5526	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-5527	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,455	1,935	3,524	41,810	106,724	106,724
20-5528	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,439	1,965	3,524	42,170	108,098	108,098
20-5529	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,973	1,855	3,409	40,861	103,098	103,098
20-5530	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5531	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5532	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-5533	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5534	Correctional Officer IV	FT	P	SS	Mackenzie	100	18F	12.0		73,248	0	0	45,611	118,859	118,859

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5535	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14G	12.0		53,784	0	0	36,466	90,250	90,250
20-5536	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56C / D	12.0		43,600	0	0	33,157	76,757	76,757
20-5537	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57D / E	12.0		42,386	0	0	32,714	75,100	75,100
20-5538	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57C / D	12.0		40,188	0	0	31,910	72,098	72,098
20-5539	Stock and Parts Services II	FT	A	LL	Point Mackenzie	1BB	55E / F	12.0		48,809	0	0	35,061	83,870	83,870
20-5540	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61C / D	12.0		28,712	0	0	27,717	56,429	56,429
20-5541	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54E / F	12.0		51,517	0	0	36,050	87,567	87,567
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Point Mackenzie	1BB	51E / F	12.0		61,612	0	0	39,739	101,351	101,351
20-5544	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14C / D	12.0		46,976	0	0	33,979	80,955	80,955
20-5545	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14B / C	12.0		45,913	0	0	33,590	79,503	79,503
20-5546	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,081	1,954	3,524	42,039	107,598	107,598
20-5547	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,170	1,957	3,524	42,072	107,723	107,723
20-5550	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,544	1,938	3,524	41,843	106,849	106,849
20-5551	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		55,736	1,814	3,298	40,369	101,217	101,217
20-5552	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,544	1,938	3,524	41,843	106,849	106,849
20-5553	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,544	1,938	3,524	41,843	106,849	106,849
20-5554	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		65,142	2,117	3,783	43,983	115,025	115,025
20-5555	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-5556	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		59,544	1,938	3,524	41,843	106,849	106,849

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5557	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-5558	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,736	1,814	3,298	40,369	101,217	101,217
20-5559	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-5560	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,973	1,855	3,409	40,861	103,098	103,098
20-5561	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,455	1,935	3,524	41,810	106,724	106,724
20-5562	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,005	1,887	3,409	41,238	104,539	104,539
20-5563	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,892	1,788	3,298	40,060	100,038	100,038
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-5566	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,965	1,821	3,298	40,452	101,536	101,536
20-5567	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,991	1,951	3,524	42,006	107,472	107,472
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,926	1,884	3,409	41,210	104,429	104,429
20-5569	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,889	1,818	3,298	40,425	101,430	101,430
20-5570	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,152	2,022	3,653	42,843	110,670	110,670
20-5571	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	105,974
20-5572	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5573	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,634	1,940	3,524	41,876	106,974	106,974
20-5574	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,813	1,946	3,524	41,941	107,224	107,224
20-5575	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-5576	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,791	2,011	3,653	42,711	110,166	110,166

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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: FY2018 Governor (13956)
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
20-5577	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		55,582	1,809	3,298	40,313	101,002	101,002
20-5578	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		59,455	1,935	3,524	41,810	106,724	106,724
20-5579	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11B / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5580	Adult Probation Off I	FT	P	GP	Point Mackenzie Point	100	14B / C	12.0		46,764	0	0	33,901	80,665	80,665
20-5581	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-5582	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	100	16D / E	12.0		57,852	0	0	37,953	95,805	95,805
20-5583	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	100	16G	12.0		61,980	0	0	39,461	101,441	101,441
20-5584	Adult Probation Off II	FT	P	GP	Point Mackenzie Point	100	16C / D	12.0		53,956	0	0	36,529	90,485	90,485
20-5585	Adult Probation Off I	FT	P	GP	Point Mackenzie Point	100	14G	12.0		53,784	0	0	36,466	90,250	90,250
20-5586	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	102,876
20-5587	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5588	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		58,481	1,901	3,409	41,412	105,203	105,203
20-5589	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		56,042	1,823	3,298	40,481	101,644	101,644
20-5590	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		55,889	1,818	3,298	40,425	101,430	101,430
20-5591	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		57,132	1,860	3,409	40,919	103,320	103,320
20-5592	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		59,365	1,932	3,524	41,777	106,598	106,598
20-5593	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-5594	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		58,243	1,894	3,409	41,325	104,871	104,871
20-5595	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5596	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-5597	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,739	1,913	3,524	41,549	105,725	105,725
20-5598	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-5599	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,008	1,921	3,524	41,647	106,100	106,100
20-5600	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F / J	12.0		72,672	0	0	45,400	118,072	118,072
20-5601	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18E / F	12.0		68,546	0	0	43,892	112,438	112,438
20-5602	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,068	1,988	3,653	42,447	109,156	109,156
20-5603	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,068	1,988	3,653	42,447	109,156	109,156
20-5604	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5605	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,481	1,901	3,409	41,412	105,203	105,203
20-5606	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,893	1,853	3,409	40,832	102,987	102,987
20-5607	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,322	1,896	3,409	41,354	104,981	104,981
20-5608	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,973	1,855	3,409	40,861	103,098	103,098
20-5609	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,243	1,894	3,409	41,325	104,871	104,871
20-5610	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,582	1,809	3,298	40,313	101,002	101,002
20-5611	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,481	1,901	3,409	41,412	105,203	105,203
20-5612	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5613	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,243	1,894	3,409	41,325	104,871	104,871
20-5614	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,650	1,910	3,524	41,516	105,600	105,600
20-5615	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,812	1,816	3,298	40,397	101,323	101,323

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5616	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5617	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-5618	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,926	1,884	3,409	41,210	104,429	104,429
20-5619	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,723	1,943	3,524	41,908	107,098	107,098
20-5620	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		55,506	1,807	3,298	40,285	100,896	100,896
20-5621	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,370	1,867	3,409	41,006	103,652	103,652
20-5622	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5623	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-5624	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,739	1,913	3,524	41,549	105,725	105,725
20-5625	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	105,974
20-5626	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,290	1,865	3,409	40,977	103,541	103,541
20-5627	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		68,112	2,217	4,054	45,167	119,550	119,550
20-5628	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		63,273	2,060	3,783	43,300	112,416	112,416
20-5632	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-5633	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,829	1,916	3,524	41,582	105,851	105,851
20-5634	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-5635	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		72,489	2,361	4,362	46,879	126,091	126,091
20-5636	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,650	1,910	3,524	41,516	105,600	105,600
20-5637	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,402	1,899	3,409	41,383	105,093	105,093

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5638	Correctional Officer IV	FT	P	SS	Mackenzie Point	99	18K	12.0		88,736	0	1,663	51,878	142,277	142,277
20-5639	Correctional Officer IV	FT	P	SS	Mackenzie Point	99	18O / P	12.0		104,777	0	1,928	57,836	164,541	164,541
20-5640	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18J	12.0		84,696	0	1,588	50,374	136,658	136,658
20-5641	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-5642	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		58,829	1,916	3,524	41,582	105,851	105,851
20-5643	Correctional Officer IV	FT	P	SS	Mackenzie Point	99	18K	12.0		88,736	0	1,663	51,878	142,277	142,277
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16E / F	12.0		58,027	0	0	38,017	96,044	96,044
20-5645	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16E / F	12.0		57,940	0	0	37,985	95,925	95,925
20-5646	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16E / F	12.0		58,027	0	0	38,017	96,044	96,044
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16J / K	12.0		64,711	0	0	40,459	105,170	105,170
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16N / O	12.0		75,684	0	0	46,501	122,185	122,185
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10D / E	12.0		38,013	0	0	30,704	68,717	68,717
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10E / F	12.0		38,949	0	0	31,046	69,995	69,995
20-5652	Asst Correctional Supt	FT	P	SS	Mackenzie Point	99	19N / O	12.0		93,897	0	0	53,156	147,053	147,053
20-5653	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-5654	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,211	1,862	3,409	40,948	103,430	103,430
20-5655	Office Assistant I	FT	A	GP	Mackenzie Point	100	8C / D	12.0		32,220	0	0	28,587	60,807	60,807
20-5656	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,439	1,965	3,524	42,170	108,098	108,098
20-5657	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,651	0	0	27,329	54,980	54,980
20-5658	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,612	0	0	27,315	54,927	54,927

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-5659	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16C / D	12.0		54,558	0	0	36,749	91,307	91,307
20-5660	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-5661	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-5662	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56E / F	12.0		45,617	0	0	33,894	79,511	79,511
20-5663	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56D / E	12.0		44,599	0	0	33,522	78,121	78,121
20-5664	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57D / E	12.0		41,674	0	0	32,453	74,127	74,127
20-5666	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,579	0	0	31,688	71,267	71,267
20-5667	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,468	0	0	31,647	71,115	71,115
20-5669	Maint Spec Plumb Jrny II	FT	A	LL	Point Mackenzie	1BB	51D / E	12.0		59,982	0	0	39,143	99,125	99,125
20-5670	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12C / D	12.0		42,050	0	2,675	33,156	77,881	77,881
20-5671	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14C / D	12.0		46,905	0	3,052	35,068	85,025	85,025
20-5672	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12F / G	12.0		45,389	0	2,950	34,477	82,816	82,816
20-5673	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12D / E	12.0		42,996	0	2,758	33,532	79,286	79,286
20-5674	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Point Mackenzie	1BB	51C / D	12.0		57,415	0	0	38,205	95,620	95,620
20-6005	Office Assistant I	FT	A	GP	Point Mackenzie	100	8B / C	12.0		31,656	0	0	28,381	60,037	60,037
20-6103	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,973	1,855	3,409	40,861	103,098	103,098
20-6104	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		56,735	1,848	3,409	40,774	102,766	102,766
20-6106	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		61,249	1,994	3,653	42,513	109,409	109,409
20-6132	Adult Probation Off III	FT	P	SS	Point Mackenzie	100	18L / M	12.0		79,245	0	5,097	49,664	134,006	134,006

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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
20-6135	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15L / M	12.0		81,846	2,664	4,873	50,485	139,868	139,868
20-6152	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-6158	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		57,435	0	3,646	39,133	100,214	100,214
20-6159	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	106,350
20-6163	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-6166	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		61,249	1,994	3,653	42,513	109,409	109,409
20-6172	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14B / C	12.0		46,044	0	2,950	34,716	83,710	83,710
20-6192	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		76,970	2,504	4,526	48,576	132,576	132,576
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-6339	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-6347	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6862	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16G / J	12.0		63,578	0	0	40,045	103,623	103,623
20-6881	Correctional Officer IV	FT	P	SS	Mackenzie Point	99	18K	12.0		79,229	0	0	47,796	127,025	127,025
20-6906	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-6908	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8138	Correctional Superintendent II	FT	P	SS	Mackenzie Point	100	22F / J	12.0		96,580	0	0	54,136	150,716	150,716
20-8627	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56E / F	12.0		45,942	0	0	34,013	79,955	79,955
20-8839	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8840	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		57,449	1,870	3,409	41,035	103,763	103,763

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	19,644,064
														Total COLA:	471,072
	Full Time Positions:	331	0	0										Total Premium Pay::	890,308
	Part Time Positions:	0	0	0										Total Benefits:	13,584,967
	Non Permanent Positions:	0	0	0											
	Positions in Component:	331	0	0											
	Total Component Months:	3,972.0													
														Total Pre-Vacancy:	34,590,411
														Minus Vacancy Adjustment of 7.02%:	(2,426,611)
														Total Post-Vacancy:	32,163,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	32,163,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	34,590,411	32,163,800	100.00%
Total PCN Funding:	34,590,411	32,163,800	100.00%

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		2.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			2.4	0.0	0.0
2000	In-State Employee Travel	Travel for general overview and oversight of departmental operations.	2.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		6,280.7	7,740.1	2,623.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			6,280.7	7,740.1	2,623.1
3000	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.	11.4	5.0	5.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	4.3	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	207.1	95.0	50.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	155.5	95.0	69.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	2,652.1	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	48.9	135.0	135.0
3007	Advertising and Promotions	Advertising and promotional	0.0	25.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			6,280.7	7,740.1	2,623.1
		services.			
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	60.0	225.0	60.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,305.6	250.0	100.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	192.8	235.0	150.0
3011	Other Services	Management and consulting services, grantee monitoring, auditing, and other related services.	786.0	5,406.7	786.0
		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.			
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.0	2.5	2.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Department-wide Economic or development services.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	81.5	95.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	105.0	138.0	138.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance services and inspections.	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	1.0	5.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				6,280.7	7,740.1	2,623.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	211.3	559.9	559.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	142.0	175.0	175.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	19.1	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.7	5.0	5.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.4	15.0	15.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	2.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.1	10.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	0.0	0.0
3036	Inter-Agency Safety		Safety services charges.	10.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	275.5	243.0	243.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		4,173.9	4,599.5	3,842.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			4,173.9	4,599.5	3,842.1
4000	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.	313.2	1,554.5	1,054.5
4001	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	182.4	0.0	0.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	2,985.7	1,994.5	1,994.5
4003	Scientific and Medical	Scientific and medical cost.	26.0	130.0	130.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	71.2	490.5	233.1
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning,	4.3	230.0	230.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			4,173.9	4,599.5	3,842.1
		lube oils, and miscellaneous hardware.			
4006	Signs and Markers	Signs and markers.	2.8	0.0	0.0
4011	Electrical	Electrical.	9.1	0.0	0.0
4012	Plumbing	Plumbing.	30.7	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	3.5	0.0	0.0
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	1.4	0.0	0.0
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	475.2	200.0	200.0
4016	Paint/Preservatives	Paint and Preservatives.	7.0	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	3.4	0.0	0.0
4020	Equipment Fuel	Other equipment fuel.	58.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		110.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			110.0	0.0	0.0
5002	Structures and Infrastructure	Construction costs.	59.4	0.0	0.0
5004	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	50.6	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	857.0	1,268.4	1,268.1
With Unspecified	16.3	27.5	27.2
With Department of Environmental Conservation	1.0	0.0	0.0
With Department of Natural Resources	0.1	0.0	0.0
With Department of Administration	560.8	997.9	997.9
With Department of Public Safety	2.3	0.0	0.0
With Department of Labor and Workforce Development	1.0	0.0	0.0
With Department of Transportation/Public Facilities	275.5	243.0	243.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	2.5	2.2
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.0	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Department-wide	Economic or development services.	0.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	81.5	95.0	95.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	105.0	138.0	138.0
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services and inspections.	0.0	5.0	5.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	1.0	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	211.3	559.9	559.9
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	142.0	175.0	175.0
3027 Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	3.8	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY,	19.1	15.0	15.0

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
		ALDER, IRIS, EEO, etc.).				
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.7	5.0	5.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.4	15.0	15.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	2.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.1	10.0	10.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	0.0	0.0
3036	Inter-Agency Safety		Safety services charges.	10.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	275.5	243.0	243.0