

State of Alaska
FY2019 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 2017

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

Continued execution 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 (GCCC). 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. During FY2017, GCCC held a total of 264 video hearings for offenders.

For the third year in a row inmates at the GCCC are helping Santa by crafting homemade toys. Inmates volunteer to be part of the program and many make elaborate creations from donated wood like rocking horses and model planes.

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 FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	329	329	Annual Salaries	20,116,189
Part-time	0	0	Premium Pay	907,822
Nonpermanent	0	0	Annual Benefits	13,720,681
			<i>Less 5.93% Vacancy Factor</i>	<i>(2,059,692)</i>
			Lump Sum Premium Pay	0
Totals	329	329	Total Personal Services	32,685,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	3	3
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Adult Probation Off I	0	0	0	3	3
Adult Probation Off II	0	0	0	13	13
Adult Probation Off III	0	0	0	4	4
Building Maint Supt	0	0	0	1	1
Correctional Officer I	0	0	0	18	18
Correctional Officer II	0	0	0	180	180
Correctional Officer III	0	0	0	8	8
Correctional Officer IV	0	0	0	29	29
Correctional Super III	0	0	0	1	1
Correctional Superintendent I	0	0	0	2	2
Correctional Supervisor	0	0	0	7	7
Criminal Justice Technician I	0	0	0	3	3
Criminal Justice Technician II	0	0	0	3	3
Ed Coordinator (Cor)	0	0	0	2	2
Enviro Services Journey I	0	0	0	1	1
Enviro Services Journey II	0	0	0	3	3
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
Mail Svcs Courier	0	0	0	3	3
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	2	2
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Vocational Instructor	0	0	0	3	3
Totals	0	0	0	329	329

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	31,943.6	32,163.8	32,163.8	32,163.8	32,685.0	521.2	1.6%
72000 Travel	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,484.1	2,623.1	2,623.1	2,623.1	2,623.1	0.0	0.0%
74000 Commodities	3,113.1	3,842.1	3,842.1	3,842.1	3,342.1	-500.0	-13.0%
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%
Totals	38,551.3	38,629.0	38,629.0	38,629.0	38,650.2	21.2	0.1%
Fund Sources:							
1004Gen Fund (UGF)	38,541.0	38,629.0	38,629.0	38,629.0	38,650.2	21.2	0.1%
1007I/A Rcpts (Other)	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	38,541.0	38,629.0	38,629.0	38,629.0	38,650.2	21.2	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	10.3	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	331	331	329	329	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
1004 Gen Fund		38,629.0										
Subtotal		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Education Coordinator (20-5646) to Education Programs	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Education Coordinator (20-5646) to Education Programs to meet the needs of the inmate population and to maintain statutory or court ordered compliance requirements. In addition to the subjects of adult basic education, the position covers specific life skills-related subjects such as parenting, criminal attitudes, re-entry, and anger management. This position has been identified to proctor all General Education Development (GED) tests at correctional centers in the south-central region and is positioned more appropriately in Offender Habilitation Programs. This change will allow instructors more time to focus on the delivery of education services.												
Transfer Contracting Officer III (20-5452) to Point MacKenzie Correctional Farm	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant Contracting Officer III to Point MacKenzie Correctional Farm and reclassify to Administrative Officer I (20-5452) to provide administrative support within this facility.												
Subtotal		38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	329	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority within Goose Creek Correctional Center to Meet Personal Services Projected Costs	LIT	0.0	500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Goose Creek Correctional Center to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodities obligations within this component.												
FY2019 Salary and Health Insurance Increases	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
Salary and Health Insurance Increases: \$21.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												

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
	Totals	38,650.2	32,685.0	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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	10D / E	12.0		38,261	0	0	31,249	69,510	69,510
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56D / E	12.0		44,662	0	0	33,476	78,138	78,138
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,158	0	3,968	42,865	108,991	108,991
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,240	0	3,828	42,116	106,184	106,184
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14G	12.0		53,784	0	0	36,902	90,686	90,686
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,469	0	3,704	41,790	104,963	104,963
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,335	0	3,828	42,515	107,678	107,678
20-5109	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F	12.0		70,944	0	0	44,668	115,612	115,612
20-5110	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		56,099	0	0	37,746	93,845	93,845
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,623	0	3,968	43,035	109,626	109,626
20-5262	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,148	0	3,828	42,082	106,058	106,058
20-5278	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		69,856	0	3,128	45,363	118,347	118,347
20-5294	Building Maint Supt	FT	A	SS	Mackenzie Point	1S1	20J	12.0		84,984	0	0	49,781	134,765	134,765
20-5295	Correctional Superintendent I	FT	P	SS	Mackenzie Point	100	19F / J	12.0		80,302	0	0	48,076	128,378	128,378
20-5296	Administrative Officer II	FT	A	SS	Mackenzie Point	100	19C / D	12.0		70,944	0	0	44,668	115,612	115,612
20-5297	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16K	12.0		66,636	0	0	41,583	108,219	108,219
20-5298	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		55,676	0	0	37,592	93,268	93,268
20-5299	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,712	0	3,704	41,878	105,294	105,294
20-5300	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	41,983	105,686	105,686
20-5329	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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	13E / F	12.0		63,926	0	3,968	43,509	111,403	111,403
20-5331	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		77,649	0	4,942	48,862	131,453	131,453
20-5332	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-5353	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,605	0	3,828	42,249	106,682	106,682
20-5354	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14J / K	12.0		71,682	0	4,569	46,553	122,804	122,804
20-5355	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		66,707	0	4,265	44,630	115,602	115,602
20-5356	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,062	0	3,704	41,642	104,408	104,408
20-5357	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,158	0	3,968	42,865	108,991	108,991
20-5358	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		68,580	0	4,265	45,312	118,157	118,157
20-5359	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		72,259	0	4,592	46,771	123,622	123,622
20-5360	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5361	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14E / F	12.0		68,160	0	4,267	45,160	117,587	117,587
20-5362	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,461	0	3,968	43,340	110,769	110,769
20-5363	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,900	0	3,704	41,583	104,187	104,187
20-5364	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		66,507	0	4,111	44,501	115,119	115,119
20-5365	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		71,810	0	4,592	46,608	123,010	123,010
20-5366	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,554	0	3,968	43,374	110,896	110,896
20-5367	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,426	0	3,828	42,548	107,802	107,802
20-5368	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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	13D / E	12.0		61,882	0	3,828	42,714	108,424	108,424
20-5370	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,926	0	3,968	43,509	111,403	111,403
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		67,332	0	4,265	44,858	116,455	116,455
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		67,644	0	4,265	44,972	116,881	116,881
20-5373	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227
20-5374	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14E / F	12.0		66,819	0	4,267	44,672	115,758	115,758
20-5375	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-5376	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5377	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227
20-5378	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14J / K	12.0		71,682	0	4,569	46,553	122,804	122,804
20-5379	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,461	0	3,968	43,340	110,769	110,769
20-5380	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		71,267	0	4,425	46,349	122,041	122,041
20-5381	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / C	12.0		49,769	0	3,155	38,057	90,981	90,981
20-5382	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227
20-5383	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		47,786	0	3,055	37,299	88,140	88,140
20-5384	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		68,996	0	4,265	45,464	118,725	118,725
20-5385	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,057	0	3,828	42,049	105,934	105,934
20-5386	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		66,707	0	4,265	44,630	115,602	115,602
20-5387	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14E / F	12.0		68,518	0	4,267	45,291	118,076	118,076
20-5388	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,437	0	3,968	42,967	109,372	109,372

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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 I	FT	P	GC	Point Mackenzie Point	100	11A	12.0		47,786	0	3,055	37,299	88,140	88,140
20-5390	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		65,101	0	4,111	43,989	113,201	113,201
20-5391	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		66,206	0	4,111	44,392	114,709	114,709
20-5392	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		64,800	0	4,111	43,880	112,791	112,791
20-5393	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14F	12.0		68,876	0	4,404	45,471	118,751	118,751
20-5394	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,461	0	3,968	43,340	110,769	110,769
20-5395	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15L	12.0		82,760	0	5,292	50,851	138,903	138,903
20-5396	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15J	12.0		76,891	0	4,916	48,576	130,383	130,383
20-5397	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15J	12.0		76,891	0	4,916	48,576	130,383	130,383
20-5398	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15L / M	12.0		83,926	0	5,292	51,275	140,493	140,493
20-5399	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15O	12.0		92,418	0	5,909	54,593	152,920	152,920
20-5414	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15F / J	12.0		76,891	0	4,916	48,576	130,383	130,383
20-5415	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15D / E	12.0		70,737	0	0	44,545	115,282	115,282
20-5416	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,007	0	3,704	41,257	102,968	102,968
20-5417	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15E / F	12.0		73,024	0	4,572	47,043	124,639	124,639
20-5418	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15K / L	12.0		82,760	0	5,292	50,851	138,903	138,903
20-5421	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15J / K	12.0		78,095	0	4,916	49,015	132,026	132,026
20-5422	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15F	12.0		74,110	0	4,739	47,499	126,348	126,348
20-5425	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16C	12.0		53,784	0	0	36,902	90,686	90,686

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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	16D / E	12.0		56,767	0	0	37,989	94,756	94,756
20-5428	Enviro Services Lead	FT	A	LL	Mackenzie Point	1BB	58E / F	12.0		40,791	0	0	32,066	72,857	72,857
20-5429	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61C / D	12.0		28,550	0	0	27,608	56,158	56,158
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51K	12.0		67,568	0	0	41,819	109,387	109,387
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50N	12.0		79,229	0	0	46,065	125,294	125,294
20-5432	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54F	12.0		52,241	0	0	36,236	88,477	88,477
20-5433	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		44,889	0	0	33,559	78,448	78,448
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		57,902	0	0	38,298	96,200	96,200
20-5435	Mech Auto Adv Journey	FT	A	LL	Mackenzie Point	1BB	53N / O	12.0		68,596	0	0	42,193	110,789	110,789
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51D / E	12.0		59,729	0	0	38,964	98,693	98,693
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51E / F	12.0		62,481	0	0	39,966	102,447	102,447
20-5438	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56D / E	12.0		45,099	0	0	33,635	78,734	78,734
20-5439	Food Service Foreman	FT	A	LL	Mackenzie Point	1BB	53A / B	12.0		47,746	0	0	34,599	82,345	82,345
20-5440	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57E / F	12.0		43,102	0	0	32,908	76,010	76,010
20-5441	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		38,162	0	0	31,109	69,271	69,271
20-5442	Office Assistant I	FT	A	GP	Mackenzie Point	100	8G	12.0		36,336	0	0	30,548	66,884	66,884
20-5443	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18E / F	12.0		72,384	0	0	45,193	117,577	117,577
20-5444	Office Assistant II	FT	A	GP	Mackenzie Point	100	10D / E	12.0		38,360	0	0	31,285	69,645	69,645
20-5445	Office Assistant II	FT	A	GP	Mackenzie Point	100	10J / K	12.0		42,974	0	0	32,965	75,939	75,939
20-5446	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10A / B	12.0		34,620	0	0	29,923	64,543	64,543

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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	100	12G	12.0		46,764	0	0	34,346	81,110	81,110
20-5448	Stock and Parts Services IV	FT	A	LL	Point Mackenzie	1BB	53F / J	12.0		57,491	0	0	38,149	95,640	95,640
20-5449	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15F / J	12.0		74,573	0	4,739	47,668	126,980	126,980
20-5450	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K	12.0		79,782	0	5,101	49,697	134,580	134,580
20-5453	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15F	12.0		74,110	0	0	45,773	119,883	119,883
20-5454	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15J	12.0		76,891	0	4,916	48,576	130,383	130,383
20-5455	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15F	12.0		74,110	0	4,739	47,499	126,348	126,348
20-5456	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15J	12.0		76,891	0	4,916	48,576	130,383	130,383
20-5457	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15J	12.0		76,891	0	4,916	48,576	130,383	130,383
20-5458	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15E / F	12.0		73,024	0	4,572	47,043	124,639	124,639
20-5459	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15L	12.0		82,760	0	5,292	50,851	138,903	138,903
20-5460	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K / L	12.0		81,767	0	5,101	50,420	137,288	137,288
20-5461	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15J / K	12.0		79,782	0	5,101	49,697	134,580	134,580
20-5462	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		47,786	0	3,055	37,299	88,140	88,140
20-5463	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		54,181	0	3,464	39,777	97,422	97,422
20-5464	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		62,437	0	3,968	42,967	109,372	109,372
20-5465	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		47,786	0	3,055	37,299	88,140	88,140
20-5466	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		64,600	0	4,111	43,807	112,518	112,518
20-5467	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-5468	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,158	0	3,968	42,865	108,991	108,991
20-5470	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		47,786	0	3,055	37,299	88,140	88,140
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,057	0	3,828	42,049	105,934	105,934
20-5474	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		57,518	0	0	38,262	95,780	95,780
20-5475	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16E / F	12.0		58,990	0	0	38,798	97,788	97,788
20-5476	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,740	0	3,968	43,442	111,150	111,150
20-5477	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5478	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,205	0	3,968	43,611	111,784	111,784
20-5479	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-5480	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,205	0	3,968	43,611	111,784	111,784
20-5481	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		65,101	0	4,111	43,989	113,201	113,201
20-5482	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,205	0	3,968	43,611	111,784	111,784
20-5483	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,712	0	3,704	41,878	105,294	105,294
20-5484	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,205	0	3,968	43,611	111,784	111,784
20-5485	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,205	0	0	42,166	106,371	106,371
20-5486	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,205	0	3,968	43,611	111,784	111,784
20-5487	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,144	0	3,704	41,672	104,520	104,520
20-5488	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5489	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,182	0	3,968	43,238	110,388	110,388

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-5490	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		63,182	0	3,968	43,238	110,388	110,388
20-5491	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11B / C	12.0		50,686	0	3,155	38,391	92,232	92,232
20-5492	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		64,112	0	3,968	43,577	111,657	111,657
20-5493	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		64,205	0	3,968	43,611	111,784	111,784
20-5494	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,513	0	3,828	42,215	106,556	106,556
20-5495	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		64,205	0	3,968	43,611	111,784	111,784
20-5496	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5499	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		58,007	0	3,704	41,257	102,968	102,968
20-5503	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5506	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		69,964	0	4,425	45,875	120,264	120,264
20-5507	Mail Svcs Courier	FT	A	GP	Point Mackenzie	100	9C / D	12.0		35,070	0	0	30,087	65,157	65,157
20-5508	Office Assistant I	FT	A	GP	Point Mackenzie	100	8A / B	12.0		30,726	0	0	28,505	59,231	59,231
20-5509	Office Assistant II	FT	A	GP	Point Mackenzie	99	10M / N	12.0		47,563	0	0	34,637	82,200	82,200
20-5510	Office Assistant II	FT	A	GP	Point Mackenzie	100	10F / G	12.0		40,818	0	0	32,180	72,998	72,998
20-5511	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		59,875	0	3,828	41,983	105,686	105,686
20-5512	Office Assistant II	FT	A	GP	Point Mackenzie	100	10E / F	12.0		39,096	0	0	31,553	70,649	70,649
20-5513	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		34,620	0	0	29,923	64,543	64,543
20-5514	Correctional Officer III	FT	P	GC	Point Mackenzie	100	14E / F	12.0		68,518	0	4,267	45,291	118,076	118,076
20-5515	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,331	0	3,828	42,149	106,308	106,308

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-5516	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,368	0	3,968	43,306	110,642	110,642
20-5517	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5518	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-5519	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,740	0	3,968	43,442	111,150	111,150
20-5520	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14E / F	12.0		68,697	0	4,267	45,356	118,320	118,320
20-5521	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,019	0	3,968	43,543	111,530	111,530
20-5522	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,275	0	0	41,827	105,102	105,102
20-5523	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,513	0	3,828	42,215	106,556	106,556
20-5524	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,112	0	3,968	43,577	111,657	111,657
20-5525	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-5526	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,112	0	3,968	43,577	111,657	111,657
20-5527	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,995	0	3,968	43,170	110,133	110,133
20-5528	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,019	0	3,968	43,543	111,530	111,530
20-5529	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,240	0	3,828	42,116	106,184	106,184
20-5530	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,926	0	3,968	43,509	111,403	111,403
20-5531	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,926	0	3,968	43,509	111,403	111,403
20-5532	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,926	0	3,968	43,509	111,403	111,403
20-5533	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5534	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18F / J	12.0		75,624	0	0	46,373	121,997	121,997
20-5535	Adult Probation Off II	FT	P	GP	Mackenzie	100	16C	12.0		53,784	0	0	36,902	90,686	90,686

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-5536	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56D / E	12.0		45,099	0	0	33,635	78,734	78,734
20-5537	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57E / F	12.0		43,834	0	0	33,175	77,009	77,009
20-5538	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		38,162	0	0	31,109	69,271	69,271
20-5539	Stock and Parts Services II	FT	A	LL	Point Mackenzie	1BB	55A / B	12.0		42,539	0	0	32,703	75,242	75,242
20-5540	Enviro Services Journey II	FT	A	LL	Point Mackenzie	1BB	60D / E	12.0		35,016	0	0	29,963	64,979	64,979
20-5541	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54F	12.0		52,241	0	0	36,236	88,477	88,477
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Point Mackenzie	1BB	51A / B	12.0		53,957	0	0	36,861	90,818	90,818
20-5544	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14B / C	12.0		45,389	0	0	33,845	79,234	79,234
20-5545	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14C	12.0		46,764	0	0	34,346	81,110	81,110
20-5546	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		63,647	0	0	41,963	105,610	105,610
20-5547	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		63,740	0	3,968	43,442	111,150	111,150
20-5550	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		63,088	0	0	41,759	104,847	104,847
20-5551	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		58,900	0	3,704	41,583	104,187	104,187
20-5552	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		63,088	0	3,968	43,204	110,260	110,260
20-5553	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		63,088	0	3,968	43,204	110,260	110,260
20-5554	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11B / C	12.0		50,625	0	3,155	38,369	92,149	92,149
20-5555	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		62,716	0	3,968	43,069	109,753	109,753
20-5556	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		63,088	0	3,968	43,204	110,260	110,260
20-5557	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		47,786	0	3,055	37,299	88,140	88,140

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-5558	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,900	0	3,704	41,583	104,187	104,187
20-5559	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,716	0	3,968	43,069	109,753	109,753
20-5560	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,240	0	3,828	42,116	106,184	106,184
20-5561	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,995	0	3,968	43,170	110,133	110,133
20-5562	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		47,786	0	3,055	37,299	88,140	88,140
20-5563	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / C	12.0		49,402	0	3,155	37,924	90,481	90,481
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,007	0	3,704	41,257	102,968	102,968
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,716	0	3,968	43,069	109,753	109,753
20-5566	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-5567	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,554	0	3,968	43,374	110,896	110,896
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,335	0	3,828	42,515	107,678	107,678
20-5569	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,062	0	3,704	41,642	104,408	104,408
20-5570	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-5571	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,437	0	3,968	42,967	109,372	109,372
20-5572	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,461	0	3,968	43,340	110,769	110,769
20-5573	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,182	0	3,968	43,238	110,388	110,388
20-5574	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,368	0	3,968	43,306	110,642	110,642
20-5575	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,461	0	3,968	43,340	110,769	110,769
20-5576	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		47,786	0	3,055	37,299	88,140	88,140
20-5577	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,605	0	3,828	42,249	106,682	106,682

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-5578	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		62,995	0	3,968	43,170	110,133	110,133
20-5579	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5580	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14B / C	12.0		45,651	0	0	33,940	79,591	79,591
20-5581	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14J / K	12.0		56,408	0	0	37,858	94,266	94,266
20-5582	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16E / F	12.0		59,952	0	0	39,149	99,101	99,101
20-5583	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C	12.0		53,784	0	0	36,902	90,686	90,686
20-5584	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		56,015	0	0	37,715	93,730	93,730
20-5585	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C	12.0		53,784	0	0	36,902	90,686	90,686
20-5586	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,057	0	3,828	42,049	105,934	105,934
20-5587	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5588	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,973	0	3,828	42,747	108,548	108,548
20-5589	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,981	0	3,704	41,612	104,297	104,297
20-5590	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,152	0	3,828	42,448	107,428	107,428
20-5591	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,422	0	3,828	42,182	106,432	106,432
20-5592	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,902	0	3,968	43,136	110,006	110,006
20-5593	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		69,964	0	0	44,263	114,227	114,227
20-5594	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,335	0	3,828	42,515	107,678	107,678
20-5595	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5596	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,716	0	3,968	43,069	109,753	109,753

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-5597	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		47,786	0	3,055	37,299	88,140	88,140
20-5598	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,716	0	3,968	43,069	109,753	109,753
20-5599	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,530	0	3,968	43,001	109,499	109,499
20-5600	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18M / N	12.0		81,270	0	0	48,429	129,699	129,699
20-5601	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F	12.0		70,944	0	0	44,668	115,612	115,612
20-5602	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / C	12.0		49,585	0	3,155	37,990	90,730	90,730
20-5603	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-5604	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5605	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,973	0	3,828	42,747	108,548	108,548
20-5606	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,148	0	3,828	42,082	106,058	106,058
20-5607	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,791	0	3,828	42,681	108,300	108,300
20-5608	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,240	0	3,828	42,116	106,184	106,184
20-5609	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,700	0	3,828	42,648	108,176	108,176
20-5610	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / C	12.0		49,769	0	3,155	38,057	90,981	90,981
20-5611	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		47,786	0	3,055	37,299	88,140	88,140
20-5612	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5613	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,517	0	3,828	42,581	107,926	107,926
20-5614	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,966	0	3,828	42,016	105,810	105,810
20-5615	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		47,786	0	3,055	37,299	88,140	88,140
20-5616	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-5617	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13L / M	12.0		72,484	0	0	45,181	117,665	117,665
20-5618	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,335	0	3,828	42,515	107,678	107,678
20-5619	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,275	0	3,968	43,272	110,515	110,515
20-5620	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,332	0	3,704	41,376	103,412	103,412
20-5621	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,696	0	3,828	42,282	106,806	106,806
20-5622	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5623	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		66,306	0	4,111	44,428	114,845	114,845
20-5624	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,251	0	3,968	42,899	109,118	109,118
20-5625	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,437	0	3,968	42,967	109,372	109,372
20-5626	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,605	0	3,828	42,249	106,682	106,682
20-5627	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15E / F	12.0		72,264	0	4,572	46,766	123,602	123,602
20-5628	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15C / D	12.0		67,087	0	4,267	44,769	116,123	116,123
20-5632	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15C	12.0		66,729	0	4,267	44,639	115,635	115,635
20-5633	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,344	0	3,968	42,933	109,245	109,245
20-5634	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-5635	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,740	0	3,968	43,442	111,150	111,150
20-5636	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,966	0	3,828	42,016	105,810	105,810
20-5637	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,882	0	3,828	42,714	108,424	108,424
20-5638	Correctional Supervisor	FT	P	SS	Mackenzie Point	99	18K / L	12.0		87,884	0	0	50,838	138,722	138,722

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-5639	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18C	12.0		64,044	0	0	42,155	106,199	106,199
20-5640	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18K	12.0		85,932	0	0	50,127	136,059	136,059
20-5641	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	41,983	105,686	105,686
20-5642	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,344	0	3,968	42,933	109,245	109,245
20-5643	Correctional Supervisor	FT	P	SS	Mackenzie Point	99	18K	12.0		91,620	0	0	52,198	143,818	143,818
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16C	12.0		53,784	0	0	36,902	90,686	90,686
20-5645	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16E / F	12.0		57,940	0	0	38,416	96,356	96,356
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16J	12.0		64,536	0	0	40,818	105,354	105,354
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16M	12.0		72,720	0	0	45,315	118,035	118,035
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10E / F	12.0		39,194	0	0	31,589	70,783	70,783
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10F / G	12.0		40,170	0	0	31,944	72,114	72,114
20-5652	Correctional Superintendent I	FT	P	SS	Mackenzie Point	99	19N / O	12.0		93,897	0	0	53,028	146,925	146,925
20-5653	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		75,547	0	4,763	48,031	128,341	128,341
20-5654	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,513	0	3,828	42,215	106,556	106,556
20-5655	Mail Svcs Courier	FT	A	GP	Mackenzie Point	100	9A / B	12.0		32,640	0	0	29,202	61,842	61,842
20-5656	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,019	0	3,968	43,543	111,530	111,530
20-5657	Enviro Services Journey II	FT	A	LL	Mackenzie Point	1BB	60B / C	12.0		32,599	0	0	29,083	61,682	61,682
20-5658	Enviro Services Journey II	FT	A	LL	Mackenzie Point	1BB	60A / B	12.0		31,970	0	0	28,854	60,824	60,824
20-5659	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		56,600	0	0	37,928	94,528	94,528
20-5660	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	41,983	105,686	105,686

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-5661	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		58,007	0	3,704	41,257	102,968	102,968
20-5662	Food Service Lead	FT	A	LL	Point Mackenzie Point	1BB	56F	12.0		46,722	0	0	34,226	80,948	80,948
20-5663	Food Service Lead	FT	A	LL	Point Mackenzie Point	1BB	56E / F	12.0		46,137	0	0	34,013	80,150	80,150
20-5664	Food Service Journey	FT	A	LL	Point Mackenzie Point	1BB	57A / B	12.0		38,162	0	0	31,109	69,271	69,271
20-5666	Food Service Journey	FT	A	LL	Point Mackenzie Point	1BB	57C / D	12.0		40,927	0	0	32,116	73,043	73,043
20-5667	Food Service Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		39,468	0	0	31,585	71,053	71,053
20-5669	Maint Spec Plumb Jrny II	FT	A	LL	Point Mackenzie Point	1BB	51E / F	12.0		62,047	0	0	39,808	101,855	101,855
20-5670	Criminal Justice Technician I	FT	A	GP	Point Mackenzie Point	100	12D / E	12.0		43,484	0	0	33,151	76,635	76,635
20-5671	Criminal Justice Technician II	FT	A	GP	Point Mackenzie Point	100	14D / E	12.0		48,601	0	0	35,015	83,616	83,616
20-5672	Criminal Justice Technician I	FT	A	GP	Point Mackenzie Point	100	12G	12.0		46,764	0	0	34,346	81,110	81,110
20-5673	Criminal Justice Technician I	FT	A	GP	Point Mackenzie Point	100	12E / F	12.0		44,460	0	0	33,507	77,967	77,967
20-5674	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Point Mackenzie Point	1BB	51D / E	12.0		59,391	0	0	38,840	98,231	98,231
20-6005	Mail Svcs Courier	FT	A	GP	Point Mackenzie Point	100	9C / D	12.0		34,215	0	0	29,775	63,990	63,990
20-6103	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,240	0	3,828	42,116	106,184	106,184
20-6104	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		58,007	0	3,704	41,257	102,968	102,968
20-6106	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15C / D	12.0		67,266	0	0	43,281	110,547	110,547
20-6132	Adult Probation Off III	FT	P	SS	Point Mackenzie Point	100	18M	12.0		80,616	0	0	48,191	128,807	128,807
20-6135	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15M	12.0		85,870	0	5,491	52,056	143,417	143,417
20-6152	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-6158	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C	12.0		53,784	0	0	36,902	90,686	90,686
20-6159	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,716	0	3,968	43,069	109,753	109,753
20-6163	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15F	12.0		74,110	0	0	45,773	119,883	119,883
20-6166	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-6172	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14C	12.0		46,764	0	0	34,346	81,110	81,110
20-6192	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15K	12.0		79,782	0	5,101	49,697	134,580	134,580
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O / P	12.0		82,823	0	5,128	50,814	138,765	138,765
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-6347	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		79,591	0	4,942	49,569	134,102	134,102
20-6862	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16J	12.0		64,536	0	0	40,818	105,354	105,354
20-6881	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18C	12.0		64,044	0	0	42,155	106,199	106,199
20-6906	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	42,832	108,865	108,865
20-6908	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		65,001	0	4,111	43,953	113,065	113,065
20-8138	Correctional Super III	FT	P	SS	Mackenzie Point	100	22C	12.0		83,472	0	0	49,231	132,703	132,703
20-8627	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56F	12.0		46,722	0	0	34,226	80,948	80,948
20-8839	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		74,967	0	4,763	47,820	127,550	127,550
20-8840	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,787	0	3,828	42,315	106,930	106,930

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: FY2019 Governor (14641)
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:	20,116,189
														Total COLA:	0
	Full Time Positions:	329	0	0										Total Premium Pay::	907,822
	Part Time Positions:	0	0	0										Total Benefits:	13,720,681
	Non Permanent Positions:	0	0	0											
	Positions in Component:	329	0	0											
	Total Component Months:	3,948.0													
														Total Pre-Vacancy:	34,744,692
														Minus Vacancy Adjustment of 5.93%:	(2,059,692)
														Total Post-Vacancy:	32,685,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	32,685,000

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	34,744,692	32,685,000	100.00%
Total PCN Funding:	34,744,692	32,685,000	100.00%

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		10.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			10.5	0.0	0.0
2000	In-State Employee Travel	Travel for general overview and oversight of departmental operations.	9.5	0.0	0.0
2003	Out of State Non-Employee Travel	Out of state non-employee travel for meetings and training.	1.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		3,484.1	2,623.1	2,623.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,484.1	2,623.1	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.	7.9	7.0	7.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.5	1.5	1.5
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.	0.4	0.4	0.4
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	111.0	111.0	111.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.5	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	53.1	45.0	45.0
3008	Utilities	Public utility services for heat, water,	215.0	107.5	107.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,484.1	2,623.1	2,623.1
		sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,257.8	1,030.7	1,030.7
3010	Equipment/Machinery	Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, e.g. copiers, mailing machines, and other office equipment.	215.0	107.5	107.5
3011	Other Services	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.	821.2	411.0	411.0
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.8	0.8	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	147.5	147.5	147.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	38.6	38.6	38.6
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	204.4	204.4	204.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	100.6	100.6	100.6
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	41.2	41.2	41.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.6	0.6	0.6
3029	Inter-Agency Education/Training	Educational / Training charges.	2.0	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	265.3	265.3	265.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		3,113.1	3,842.1	3,342.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			3,113.1	3,842.1	3,342.1
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.	126.0	709.1	700.0
4001	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	23.4	25.0	23.7
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.	2,548.9	3,000.0	2,518.3
4003	Scientific and Medical	Scientific and medical cost.	3.8	4.0	4.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	92.0	100.0	92.5
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning,	3.6	4.0	3.6

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			3,113.1	3,842.1	3,342.1
		lube oils, and miscellaneous hardware.			
4006	Signs and Markers	Signs and markers.	0.8	0.0	0.0
4008	Aggregate	Aggregate.	1.0	0.0	0.0
4011	Electrical	Electrical.	4.0	0.0	0.0
4012	Plumbing	Plumbing.	35.5	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease and solvents.	1.6	0.0	0.0
4014	Bottled Gas	Acetylene, oxygen, or other gas used for welding, etc.	1.0	0.0	0.0
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	186.7	0.0	0.0
4016	Paint/Preservatives	Paint and Preservatives.	3.7	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	4.5	0.0	0.0
4020	Equipment Fuel	Other equipment fuel.	76.6	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			10.3	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement (RSA) with the Department of Public Safety for incurred costs of security staff time while supporting the video court hearings at Goose Creek Correctional Center.	10.3	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	798.2	798.2	798.2
With Department of Administration	532.9	532.9	532.9
With Department of Transportation/Public Facilities	265.3	265.3	265.3

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	147.5	147.5	147.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	38.6	38.6	38.6
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	204.4	204.4	204.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	100.6	100.6	100.6
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	41.2	41.2	41.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.6	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	265.3	265.3	265.3