

# **State of Alaska FY2020 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 2018**

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

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

Offenders gave back to the community by participating in the Mat-Su Santa project by crafting homemade toys to provide to under privileged children for a fourth year in a row.

Re-instituted a participant based dedicated housing unit mod for substance abuse treatment to include a sober living community. In coordination with the Salvation Army, the program provides classes and inmate led groups to address underlying issues.

**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 FY2020**

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
<p><b>Contact:</b> Dan Carothers, Deputy Commissioner <b>Phone:</b> (907) 269-7397 <b>E-mail:</b> dan.carothers@alaska.gov</p>

Goose Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	329	329	Annual Salaries	20,463,141
Part-time	0	0	COLA	89,365
Nonpermanent	0	0	Premium Pay	906,109
			Annual Benefits	14,037,039
			<i>Less 6.80% Vacancy Factor</i>	<i>(2,415,354)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>329</b>	<b>329</b>	<b>Total Personal Services</b>	<b>33,080,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	3	3
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	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
Building Maint Supt	0	0	0	1	1
Correctional Officer I	0	0	0	22	22
Correctional Officer II	0	0	0	176	176
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	6	6
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 II	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
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**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Vocational Instructor	0	0	0	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329</b>	<b>329</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	30,665.2	32,927.7	32,927.7	32,877.7	33,080.3	202.6	0.6%
72000 Travel	7.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,859.2	2,623.1	2,623.1	2,623.1	2,623.1	0.0	0.0%
74000 Commodities	3,619.9	3,342.1	3,342.1	3,342.1	3,342.1	0.0	0.0%
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%
<b>Totals</b>	<b>37,151.8</b>	<b>38,892.9</b>	<b>38,892.9</b>	<b>38,842.9</b>	<b>39,045.5</b>	<b>202.6</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	37,143.8	38,892.9	38,892.9	38,842.9	39,045.5	202.6	0.5%
1007 I/A Rcpts (Other)	8.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>37,143.8</b>	<b>38,892.9</b>	<b>38,892.9</b>	<b>38,842.9</b>	<b>39,045.5</b>	<b>202.6</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	329	329	329	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
1004 Gen Fund		38,892.9										
<b>Subtotal</b>		<b>38,892.9</b>	<b>32,927.7</b>	<b>0.0</b>	<b>2,623.1</b>	<b>3,342.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>329</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Correctional Supervisor (20-6881) to Pt. MacKenzie Correctional Center</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Correctional Supervisor (20-6881) from Goose Creek Correctional Center to Pt. MacKenzie Correctional Center to accurately reflect the location of this position and where support is provided.												
<b>Transfer Education Coordinator (20-3006) from Pt. MacKenzie Correctional Center</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Education Coordinator (20-3006) from Pt. MacKenzie Correctional Center to Goose Creek Correctional Center to accurately reflect the location of this position and where support is provided.												
<b>Align Personal Services Authority to Meet Projected Costs</b>	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Align personal services authority within the Population Management RDU to meet FY2019 personal service needs. Authorization is needed to meet the costs associated with annual merit increases, employee and position transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.												
\$50.0 of general fund authorization is reallocated as follows:												
(\$ 50.0) - Goose Creek Correctional Center												
\$ 50.0 - Pt. MacKenzie Correctional Center												
<b>Subtotal</b>		<b>38,842.9</b>	<b>32,877.7</b>	<b>0.0</b>	<b>2,623.1</b>	<b>3,342.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>329</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
LTC Salary and Health Insurance Increases: \$44.3												

**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	
LTC 40 hour workweek - 3 months: \$34.1												
LTC Health Insurance from \$1503 to \$1530: \$10.2												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms</b>												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	135.4	135.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$135.4												
FY2020 GGU HI from \$1432 to \$1530: \$50.5												
FY2020 GGU 3% COLA: \$84.9												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>39,045.5</b>	<b>33,080.3</b>	<b>0.0</b>	<b>2,623.1</b>	<b>3,342.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>329</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2020 Governor (15610)  
**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	10E / F	12.0		39,439	1,620	0	33,039	74,098	74,098
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56E / F	12.0		49,273	0	0	36,563	85,836	85,836
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,112	0	3,968	43,897	111,977	111,977
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,530	0	3,968	43,313	109,811	109,811
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14C / D	12.0		48,456	1,990	0	36,366	86,812	86,812
20-3006	Ed Coordinator (Cor)	FT	A	GG	Mackenzie Point	100	16B / C	12.0		53,224	2,186	0	38,125	93,535	93,535
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		64,499	0	4,111	44,093	112,703	112,703
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,647	0	3,968	43,725	111,340	111,340
20-5109	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F / J	12.0		77,202	0	0	47,310	124,512	124,512
20-5110	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16E / F	12.0		58,115	2,387	0	39,929	100,431	100,431
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5262	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,437	0	3,968	43,279	109,684	109,684
20-5278	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		71,810	0	3,246	46,470	121,526	121,526
20-5294	Building Maint Supt	FT	A	SS	Mackenzie Point	1S1	20J / K	12.0		90,895	0	0	52,361	143,256	143,256
20-5295	Correctional Superintendent I	FT	P	SS	Mackenzie Point	100	19J	12.0		86,220	0	0	50,637	136,857	136,857
20-5296	Administrative Officer I	FT	A	SS	Mackenzie Point	100	17D / E	12.0		66,383	0	0	43,319	109,702	109,702
20-5297	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-5298	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-5299	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,882	0	3,828	43,023	108,733	108,733
20-5300	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693

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:** FY2020 Governor (15610)  
**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
20-5329	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13N / O	12.0		78,863	0	4,942	49,698	133,503	133,503
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5331	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13O	12.0		80,198	0	5,128	50,259	135,585	135,585
20-5332	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		66,005	0	4,111	44,648	114,764	114,764
20-5353	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		62,902	0	3,968	43,451	110,321	110,321
20-5354	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	14L	12.0		76,913	0	4,918	48,970	130,801	130,801
20-5355	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		68,788	0	4,265	45,732	118,785	118,785
20-5356	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		61,061	0	3,828	42,720	107,609	107,609
20-5357	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		66,707	0	0	43,390	110,097	110,097
20-5358	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5359	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13M	12.0		74,504	0	4,763	48,024	127,291	127,291
20-5360	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,331	0	3,828	42,451	106,610	106,610
20-5361	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	14F	12.0		68,876	0	4,404	45,815	119,095	119,095
20-5362	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5363	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5364	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-5365	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5366	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5367	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		63,740	0	3,968	43,760	111,468	111,468

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:** FY2020 Governor (15610)  
**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
20-5368	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		71,484	0	4,425	46,785	122,694	122,694
20-5369	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5370	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-5373	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		70,507	0	4,425	46,425	121,357	121,357
20-5374	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14J	12.0		71,460	0	4,569	46,829	122,858	122,858
20-5375	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		65,302	0	4,111	44,389	113,802	113,802
20-5376	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		59,966	0	3,828	42,316	106,110	106,110
20-5377	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		71,050	0	4,425	46,625	122,100	122,100
20-5378	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14K	12.0		74,132	0	4,740	47,878	126,750	126,750
20-5379	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5380	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5381	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / E	12.0		62,065	0	3,968	43,142	109,175	109,175
20-5382	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		70,941	0	4,425	46,585	121,951	121,951
20-5383	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5384	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-5385	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,344	0	3,968	43,245	109,557	109,557
20-5386	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		67,436	0	4,265	45,233	116,934	116,934
20-5387	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14F	12.0		68,876	0	4,404	45,815	119,095	119,095

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:** FY2020 Governor (15610)  
**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
20-5388	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5389	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,738	0	3,704	41,817	104,259	104,259
20-5390	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-5391	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-5392	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / F	12.0		56,042	0	3,583	40,778	100,403	100,403
20-5393	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14F	12.0		68,876	0	4,404	45,815	119,095	119,095
20-5394	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5395	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15L / M	12.0		85,870	0	5,491	52,485	143,846	143,846
20-5396	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15J / K	12.0		77,011	0	4,916	49,005	130,932	130,932
20-5397	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15J / K	12.0		77,132	0	4,916	49,050	131,098	131,098
20-5398	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15C / D	12.0		68,876	0	4,404	45,815	119,095	119,095
20-5399	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15O / P	12.0		92,563	0	5,909	55,109	153,581	153,581
20-5414	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15J	12.0		76,891	0	4,916	48,961	130,768	130,768
20-5415	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15F / J	12.0		76,080	0	0	46,848	122,928	122,928
20-5416	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,251	0	3,968	43,210	109,429	109,429
20-5417	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15F / J	12.0		75,616	0	4,739	48,425	128,780	128,780
20-5418	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15L	12.0		82,760	0	5,292	51,265	139,317	139,317
20-5421	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15K	12.0		79,782	0	5,101	50,096	134,979	134,979
20-5422	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15F / J	12.0		76,080	0	4,739	48,596	129,415	129,415

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:** FY2020 Governor (15610)  
**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
20-5425	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16B / C	12.0		52,664	2,163	0	37,918	92,745	92,745
20-5427	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-5428	Enviro Services Lead	FT	A	LL	Mackenzie Point	1BB	58F	12.0		44,732	0	0	34,888	79,620	79,620
20-5429	Enviro Services Journey II	FT	A	LL	Mackenzie Point	1BB	60B / C	12.0		35,803	0	0	31,594	67,397	67,397
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		62,617	0	0	41,486	104,103	104,103
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50N	12.0		84,494	0	0	49,556	134,050	134,050
20-5432	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54F / J	12.0		57,771	0	0	39,698	97,469	97,469
20-5433	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54J / K	12.0		59,185	0	0	40,220	99,405	99,405
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51D / E	12.0		63,878	0	0	41,951	105,829	105,829
20-5435	Mech Auto Adv Journey	FT	A	LL	Mackenzie Point	1BB	53N / O	12.0		73,155	0	0	45,373	118,528	118,528
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51E / F	12.0		65,892	0	0	42,694	108,586	108,586
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51F	12.0		67,005	0	0	43,104	110,109	110,109
20-5438	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56B / C	12.0		44,711	0	0	34,880	79,591	79,591
20-5439	Food Service Foreman	FT	A	LL	Mackenzie Point	1BB	53B / C	12.0		53,272	0	0	38,038	91,310	91,310
20-5440	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		44,254	0	0	34,712	78,966	78,966
20-5441	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		44,254	0	0	34,712	78,966	78,966
20-5442	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		31,896	1,310	0	30,257	63,463	63,463
20-5443	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18C	12.0		70,704	0	0	44,913	115,617	115,617
20-5444	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		35,944	1,476	0	31,750	69,170	69,170
20-5445	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,910	1,516	0	32,106	70,532	70,532

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:** FY2020 Governor (15610)  
**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
20-5446	Accounting Clerk	FT	A	GP	Point Mackenzie	100	10B / C	12.0		35,748	1,468	0	31,678	68,894	68,894
20-5447	Supply Technician II	FT	A	GP	Point Mackenzie	100	12G / J	12.0		47,754	1,961	0	36,107	85,822	85,822
20-5448	Stock and Parts Services IV	FT	A	LL	Point Mackenzie	1BB	53J	12.0		61,494	0	0	41,071	102,565	102,565
20-5449	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15J	12.0		76,891	0	4,916	48,961	130,768	130,768
20-5450	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K / L	12.0		82,760	0	5,292	51,265	139,317	139,317
20-5453	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15F	12.0		74,110	0	0	46,121	120,231	120,231
20-5454	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15J / K	12.0		78,818	0	0	47,858	126,676	126,676
20-5455	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15F / J	12.0		76,543	0	4,739	48,767	130,049	130,049
20-5456	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15J / K	12.0		77,493	0	4,916	49,183	131,592	131,592
20-5457	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15J / K	12.0		78,939	0	4,916	49,716	133,571	133,571
20-5458	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15F	12.0		74,110	0	4,739	47,870	126,719	126,719
20-5459	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15L / M	12.0		83,019	0	5,292	51,360	139,671	139,671
20-5460	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15L	12.0		82,760	0	5,292	51,265	139,317	139,317
20-5461	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K	12.0		79,782	0	5,101	50,096	134,979	134,979
20-5462	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5463	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		58,494	0	3,704	41,727	103,925	103,925
20-5464	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5465	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5466	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		64,800	0	4,111	44,204	113,115	113,115

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:** FY2020 Governor (15610)  
**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	13F / J	12.0		65,001	0	4,111	44,278	113,390	113,390
20-5468	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		64,901	0	4,111	44,241	113,253	113,253
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		64,499	0	4,111	44,093	112,703	112,703
20-5470	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,344	0	3,968	43,245	109,557	109,557
20-5474	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16E / F	12.0		59,602	2,448	0	40,478	102,528	102,528
20-5475	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14C / D	12.0		48,315	1,984	0	36,314	86,613	86,613
20-5476	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5477	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,387	0	3,704	42,057	105,148	105,148
20-5478	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5479	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		64,600	0	4,111	44,130	112,841	112,841
20-5480	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5481	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-5482	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5483	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,882	0	3,828	43,023	108,733	108,733
20-5484	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5485	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	0	42,502	106,800	106,800
20-5486	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5487	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,335	0	3,828	42,821	107,984	107,984
20-5488	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985

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:** FY2020 Governor (15610)  
**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	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5490	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5491	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		58,494	0	3,704	41,727	103,925	103,925
20-5492	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5493	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5494	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		62,809	0	3,968	43,416	110,193	110,193
20-5495	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5496	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,331	0	3,828	42,451	106,610	106,610
20-5499	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,513	0	3,828	42,518	106,859	106,859
20-5503	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		60,240	0	3,828	42,417	106,485	106,485
20-5506	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-5507	Mail Svcs Courier	FT	A	GP	Point Mackenzie Point	100	9D / E	12.0		36,238	1,488	0	31,859	69,585	69,585
20-5508	Office Assistant I	FT	A	GP	Point Mackenzie Point	100	8B / C	12.0		31,656	1,300	0	30,168	63,124	63,124
20-5509	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10N	12.0		48,970	2,011	0	36,555	87,536	87,536
20-5510	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10C / D	12.0		36,787	1,511	0	32,061	70,359	70,359
20-5511	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		62,065	0	3,968	43,142	109,175	109,175
20-5512	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10B / C	12.0		35,748	1,468	0	31,678	68,894	68,894
20-5513	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10B / C	12.0		35,993	1,478	0	31,768	69,239	69,239
20-5514	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	14F	12.0		68,876	0	4,404	45,815	119,095	119,095

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:** FY2020 Governor (15610)  
**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	13E / F	12.0		62,623	0	3,968	43,348	109,939	109,939
20-5516	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5517	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,984	0	3,583	41,125	101,692	101,692
20-5518	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		65,001	0	4,111	44,278	113,390	113,390
20-5519	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		56,984	0	3,583	41,125	101,692	101,692
20-5520	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14F	12.0		68,876	0	4,404	45,815	119,095	119,095
20-5521	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5522	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	0	42,502	106,800	106,800
20-5523	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,809	0	3,968	43,416	110,193	110,193
20-5524	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5525	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		65,101	0	4,111	44,315	113,527	113,527
20-5526	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5527	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5528	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5529	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,530	0	3,968	43,313	109,811	109,811
20-5530	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5531	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	0	42,502	106,800	106,800
20-5532	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5533	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5534	Correctional Supervisor	FT	P	SS	Mackenzie	100	18J / K	12.0		82,302	0	0	49,191	131,493	131,493

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:** FY2020 Governor (15610)  
**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	2,209	0	38,331	94,324	94,324
20-5536	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		44,275	0	0	34,719	78,994	78,994
20-5537	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57F	12.0		47,332	0	0	35,847	83,179	83,179
20-5538	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		42,268	0	0	33,979	76,247	76,247
20-5539	Stock and Parts Services II	FT	A	LL	Point Mackenzie	1BB	55F / J	12.0		53,828	0	0	38,243	92,071	92,071
20-5540	Enviro Services Journey II	FT	A	LL	Point Mackenzie	1BB	60E / F	12.0		38,621	0	0	32,634	71,255	71,255
20-5541	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54B / C	12.0		49,723	0	0	36,729	86,452	86,452
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Point Mackenzie	1BB	51B / C	12.0		58,688	0	0	40,036	98,724	98,724
20-5544	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14C / D	12.0		48,456	1,990	0	36,366	86,812	86,812
20-5545	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14B / C	12.0		45,716	1,877	0	35,355	82,948	82,948
20-5546	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		64,298	0	0	42,502	106,800	106,800
20-5547	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5550	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		54,181	0	0	38,770	92,951	92,951
20-5551	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5552	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5553	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5554	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		58,413	0	3,704	41,697	103,814	103,814
20-5555	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5556	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427

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:** FY2020 Governor (15610)  
**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 I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5558	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5559	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5560	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,530	0	3,968	43,313	109,811	109,811
20-5561	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5562	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5563	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,819	0	3,704	41,847	104,370	104,370
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,251	0	3,968	43,210	109,429	109,429
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5566	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		65,101	0	4,111	44,315	113,527	113,527
20-5567	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,647	0	3,968	43,725	111,340	111,340
20-5569	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,243	0	3,828	42,787	107,858	107,858
20-5570	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		66,005	0	4,111	44,648	114,764	114,764
20-5571	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5572	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	0	42,502	106,800	106,800
20-5573	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5574	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5575	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5576	Correctional Officer I	FT	P	GC	Mackenzie	100	11F / J	12.0		56,130	0	3,583	40,810	100,523	100,523

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:** FY2020 Governor (15610)  
**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	100	13E / F	12.0		62,902	0	3,968	43,451	110,321	110,321
20-5578	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5579	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		61,517	0	3,828	42,888	108,233	108,233
20-5580	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16N / O	12.0		74,427	3,056	0	45,946	123,429	123,429
20-5581	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16G	12.0		61,980	2,545	0	41,355	105,880	105,880
20-5582	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16F / G	12.0		61,980	2,545	0	41,355	105,880	105,880
20-5583	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14B / C	12.0		45,389	1,864	0	35,234	82,487	82,487
20-5584	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16E / F	12.0		58,027	2,383	0	39,896	100,306	100,306
20-5585	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		52,664	2,163	0	37,918	92,745	92,745
20-5586	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		62,344	0	3,968	43,245	109,557	109,557
20-5587	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		60,148	0	3,828	42,383	106,359	106,359
20-5588	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		64,205	0	3,968	43,931	112,104	112,104
20-5589	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5590	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5591	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		62,716	0	3,968	43,382	110,066	110,066
20-5592	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5593	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L	12.0		71,810	0	0	45,273	117,083	117,083
20-5594	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		63,461	0	3,968	43,657	111,086	111,086
20-5595	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985

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:** FY2020 Governor (15610)  
**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	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5597	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5598	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5599	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5600	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18N	12.0		88,776	0	0	51,580	140,356	140,356
20-5601	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18F / J	12.0		75,876	0	0	46,821	122,697	122,697
20-5602	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		58,819	0	3,704	41,847	104,370	104,370
20-5603	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		64,800	0	4,111	44,204	113,115	113,115
20-5604	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5605	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,205	0	3,968	43,931	112,104	112,104
20-5606	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,437	0	3,968	43,279	109,684	109,684
20-5607	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,019	0	3,968	43,863	111,850	111,850
20-5608	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,530	0	3,968	43,313	109,811	109,811
20-5609	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5610	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		57,376	0	3,583	41,270	102,229	102,229
20-5611	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5612	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,057	0	3,828	42,349	106,234	106,234
20-5613	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,995	0	3,968	43,485	110,448	110,448
20-5614	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5615	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693

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:** FY2020 Governor (15610)  
**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 II	FT	P	GC	Point Mackenzie Point	100	13B / F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5617	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	0	40,870	100,745	100,745
20-5618	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,647	0	3,968	43,725	111,340	111,340
20-5619	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		63,647	0	3,968	43,725	111,340	111,340
20-5620	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,422	0	3,828	42,484	106,734	106,734
20-5621	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5622	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		61,973	0	3,828	43,056	108,857	108,857
20-5623	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5624	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5625	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5626	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,902	0	3,968	43,451	110,321	110,321
20-5627	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15F	12.0		74,110	0	4,739	47,870	126,719	126,719
20-5628	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15D / E	12.0		69,423	0	4,404	46,017	119,844	119,844
20-5632	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15D / E	12.0		70,737	0	4,404	46,502	121,643	121,643
20-5633	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5634	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5635	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5636	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5637	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		64,112	0	3,968	43,897	111,977	111,977

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:** FY2020 Governor (15610)  
**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 Supervisor	FT	P	SS	Mackenzie Point	99	18L / M	12.0		93,326	0	0	53,258	146,584	146,584
20-5639	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18J	12.0		80,664	0	0	48,587	129,251	129,251
20-5640	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18L	12.0		85,992	0	0	50,553	136,545	136,545
20-5641	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5642	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5643	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18M	12.0		93,694	0	0	53,394	147,088	147,088
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16A / B	12.0		52,104	2,140	0	37,712	91,956	91,956
20-5645	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16G	12.0		61,980	2,545	0	41,355	105,880	105,880
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16K / L	12.0		66,816	2,744	0	43,139	112,699	112,699
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16M	12.0		77,085	0	0	47,267	124,352	124,352
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10F / G	12.0		40,440	1,661	0	33,409	75,510	75,510
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10G	12.0		40,980	1,683	0	33,608	76,271	76,271
20-5652	Correctional Superintendent I	FT	P	SS	Mackenzie Point	100	19C	12.0		72,888	0	0	45,719	118,607	118,607
20-5653	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		77,285	0	4,942	49,116	131,343	131,343
20-5654	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,809	0	3,968	43,416	110,193	110,193
20-5655	Mail Svcs Courier	FT	A	GP	Mackenzie Point	100	9B / C	12.0		33,612	1,380	0	30,890	65,882	65,882
20-5656	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5657	Enviro Services Journey II	FT	A	LL	Mackenzie Point	1BB	60C / D	12.0		36,312	0	0	31,782	68,094	68,094
20-5658	Enviro Services Journey II	FT	A	LL	Mackenzie Point	1BB	60F	12.0		39,658	0	0	33,016	72,674	72,674
20-5659	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16E / F	12.0		58,640	2,408	0	40,123	101,171	101,171

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:** FY2020 Governor (15610)  
**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
20-5660	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-5661	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		62,251	0	3,968	43,210	109,429	109,429
20-5662	Food Service Lead	FT	A	LL	Point Mackenzie Point	1BB	56B / C	12.0		44,275	0	0	34,719	78,994	78,994
20-5663	Food Service Lead	FT	A	LL	Point Mackenzie Point	1BB	56B / C	12.0		44,275	0	0	34,719	78,994	78,994
20-5664	Food Service Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		42,268	0	0	33,979	76,247	76,247
20-5666	Food Service Journey	FT	A	LL	Point Mackenzie Point	1BB	57D / E	12.0		45,139	0	0	35,038	80,177	80,177
20-5667	Food Service Journey	FT	A	LL	Point Mackenzie Point	1BB	57D / E	12.0		44,317	0	0	34,735	79,052	79,052
20-5669	Maint Spec Plumb Jrny II	FT	A	LL	Point Mackenzie Point	1BB	51F	12.0		67,005	0	0	43,104	110,109	110,109
20-5670	Criminal Justice Technician I	FT	A	GP	Point Mackenzie Point	100	12B / C	12.0		40,332	1,656	0	33,369	75,357	75,357
20-5671	Criminal Justice Technician II	FT	A	GP	Point Mackenzie Point	100	14E / F	12.0		50,435	2,071	0	37,096	89,602	89,602
20-5672	Criminal Justice Technician I	FT	A	GP	Point Mackenzie Point	100	12G / J	12.0		47,012	1,931	0	35,833	84,776	84,776
20-5673	Criminal Justice Technician I	FT	A	GP	Point Mackenzie Point	100	12B / C	12.0		40,332	1,656	0	33,369	75,357	75,357
20-5674	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Point Mackenzie Point	1BB	51E / F	12.0		65,521	0	0	42,557	108,078	108,078
20-6005	Mail Svcs Courier	FT	A	GP	Point Mackenzie Point	100	9B / C	12.0		33,612	1,380	0	30,890	65,882	65,882
20-6103	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		62,530	0	3,968	43,313	109,811	109,811
20-6104	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		62,251	0	3,968	43,210	109,429	109,429
20-6106	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15J / K	12.0		78,698	0	0	47,814	126,512	126,512
20-6132	Adult Probation Off III	FT	P	SS	Point Mackenzie Point	100	18C / D	12.0		70,704	0	0	44,913	115,617	115,617
20-6135	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15F	12.0		74,110	0	4,739	47,870	126,719	126,719

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:** FY2020 Governor (15610)  
**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
20-6152	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,148	0	3,828	42,383	106,359	106,359
20-6158	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14M / N	12.0		62,014	2,547	0	41,367	105,928	105,928
20-6159	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		65,101	0	4,111	44,315	113,527	113,527
20-6163	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15C / D	12.0		68,071	0	0	43,894	111,965	111,965
20-6166	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-6172	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14C / D	12.0		48,456	1,990	0	36,366	86,812	86,812
20-6192	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15K / L	12.0		81,767	0	5,101	50,828	137,696	137,696
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13P	12.0		83,198	0	5,320	51,437	139,955	139,955
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6347	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-6862	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6906	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		60,148	0	3,828	42,383	106,359	106,359
20-6908	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-8138	Correctional Super III	FT	P	SS	Mackenzie Point	100	22N	12.0		119,604	0	0	62,952	182,556	182,556
20-8627	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56B / C	12.0		44,275	0	0	34,719	78,994	78,994
20-8839	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		77,285	0	4,942	49,116	131,343	131,343
20-8840	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		62,995	0	3,968	43,485	110,448	110,448

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:** FY2020 Governor (15610)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	20,463,141
														<b>Total COLA:</b>	89,365
	<b>Full Time Positions:</b>	329	0	0										<b>Total Premium Pay::</b>	906,109
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	14,037,039
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	329	0	0											
	<b>Total Component Months:</b>	3,948.0												<b>Total Pre-Vacancy:</b>	35,495,654
														<b>Minus Vacancy Adjustment of 6.80%:</b>	(2,415,354)
														<b>Total Post-Vacancy:</b>	33,080,300
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	33,080,300

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	35,495,654	33,080,300	100.00%
<b>Total PCN Funding:</b>	<b>35,495,654</b>	<b>33,080,300</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		7.5	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>7.5</b>	<b>0.0</b>
2000	In-State Employee Travel		5.5	0.0
2002	Out of State Employee Travel		2.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		2,859.2	2,623.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>2,859.2</b>	<b>2,623.1</b>
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.	7.4	7.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.7	1.5
3002	Legal and Judicial Services		0.2	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	59.1	0.4
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	56.3	111.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	1.2	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	42.3	45.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			<b>3000 Services Detail Totals</b>	<b>2,859.2</b>	<b>2,623.1</b>
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	21.4	107.5
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,240.4	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.	110.1	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.	561.6	411.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.2	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	96.4	147.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	98.1	38.6
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	221.1	204.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	70.8	100.6
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	16.7	41.2

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>2,859.2</b>	<b>2,623.1</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.7	0.6
3029	Inter-Agency Education/Training		Educational/Training charges.	1.0	2.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	247.5	265.3

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		3,619.9	3,342.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>3,619.9</b>	<b>3,342.1</b>
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.	171.2	700.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	1.2	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.	3,087.2	2,518.3
4003	Scientific and Medical	Scientific and medical cost.	2.2	4.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	85.3	92.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical,	247.8	3.6

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		<b>4000 Commodities Detail Totals</b>	<b>3,619.9</b>	<b>3,342.1</b>
		and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.		
4020	Equipment Fuel		25.0	0.0



**Revenue Detail (1681)**  
**Department of Corrections**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>8.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	PubSaf - Department-wide		8.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>755.5</b>	<b>799.0</b>
With Department of Environmental Conservation				1.2	0.8
With Department of Administration				505.8	532.9
With Department of Labor and Workforce Development				1.0	0.0
With Department of Transportation/Public Facilities				247.5	265.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.2	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	96.4	147.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	98.1	38.6
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	221.1	204.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	70.8	100.6
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	16.7	41.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.7	0.6
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	247.5	265.3