

**State of Alaska
FY2021 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 2019

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, sex offender 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 fifth year in a row.

Key Component Challenges

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 facility while meeting operational expectations.

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 FY2021

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

Contact: Kelly Goode, Deputy Commissioner
Phone: (907) 269-7397
E-mail: kelly.goode@alaska.gov

Goose Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	329	328	Annual Salaries	21,303,823
Part-time	0	0	COLA	731,915
Nonpermanent	0	0	Premium Pay	950,764
			Annual Benefits	14,566,306
			<i>Less 6.73% Vacancy Factor</i>	<i>(2,526,108)</i>
			Lump Sum Premium Pay	0
Totals	329	328	Total Personal Services	35,026,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Officer I	0	0	0	4	4
Adult Probation Officer II	0	0	0	12	12
Adult Probation Officer III	0	0	0	4	4
Bldg Maint Supt	0	0	0	1	1
Corr Super III	0	0	0	1	1
Correctional Officer I	0	0	0	34	34
Correctional Officer II	0	0	0	164	164
Correctional Officer III	0	0	0	8	8
Correctional Officer IV	0	0	0	29	29
Correctional Superintendent I	0	0	0	2	2
Correctional Supervisor	0	0	0	6	6
Criminal Justice Technician I	0	0	0	5	5
Criminal Justice Technician II	0	0	0	1	1
Educ Coord	0	0	0	3	3
Env Svc Jrny II	0	0	0	4	4
Environmental Services, Lead	0	0	0	1	1
Food Service Supervisor	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
M/Auto Adjrnj	0	0	0	1	1
Mail Services Courier	0	0	0	3	3
Maint Gen Jrny	0	0	0	3	3
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny II	0	0	0	3	3
Mts/EI Jrny II	0	0	0	2	2
Mts/Pb Jrny II	0	0	0	2	2
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	7	7
Stock & Parts Services II	0	0	0	1	1
Stock & Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	3	3

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	0	328	328

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	30,824.9	34,074.6	34,074.6	34,074.6	35,026.7	952.1	2.8%
72000 Travel	0.0	0.0	0.0	3.0	3.0	0.0	0.0%
73000 Services	3,195.4	2,603.5	2,603.5	2,600.5	2,480.5	-120.0	-4.6%
74000 Commodities	3,583.4	3,342.1	2,589.1	2,589.1	2,589.1	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%
Totals	37,603.7	40,020.2	39,267.2	39,267.2	40,099.3	832.1	2.1%
Fund Sources:							
1004 Gen Fund (UGF)	37,603.7	40,020.2	39,267.2	39,267.2	40,099.3	832.1	2.1%
Unrestricted General (UGF)	37,603.7	40,020.2	39,267.2	39,267.2	40,099.3	832.1	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	329	329	329	329	328	-1	-0.3%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	40,020.2	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	0
1004 Gen Fund		40,020.2										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	Unalloc	-753.0	0.0	0.0	0.0	-753.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-753.0										
<p>Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.</p> <p>Decrement of (\$3,285.0) general fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> (\$77.0) Institution Director's Office (\$528.6) Anchorage Correctional Complex (\$73.3) Anvil Mountain Correctional Center (\$228.1) Hiland Mountain Correctional Center (\$178.7) Fairbanks Correctional Center (\$753.0) Goose Creek Correctional Center (\$77.0) Institution Director's Office (\$54.1) Ketchikan Correctional Center (\$217.0) Lemon Creek Correctional Center (\$54.9) Matanuska-Susitna Correctional Center (\$598.8) Spring Creek Correctional Center (\$245.0) Wildwood Correctional Center (\$176.8) Yukon-Kuskokwim Correctional Center (\$99.7) Point Mackenzie Correctional Farm 												
	Subtotal	39,267.2	34,074.6	0.0	2,603.5	2,589.1	0.0	0.0	0.0	329	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	39,267.2	34,074.6	3.0	2,600.5	2,589.1	0.0	0.0	0.0	329	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												

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
1004 Gen Fund	SalAdj	832.1	832.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$81.7												
FY2021 GGU Salary Increases: \$49.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$32.0												
FY2021 ACOA (GC) Salary Increases: \$669.3												
Transfer Program Coordinator I (20-5446) to Health and Rehabilitation Services for Reentry Unit												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Program Coordinator I (20-5446), range 18, located in Anchorage, from Goose Creek Correctional Center to Health and Rehabilitation Services for the new Reentry Unit to focus on improved inmate reentry. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.												
The Reentry Unit ensures offenders in custody have a series of programs designed to address their criminogenic needs and that they are connected to supportive programming and resources upon release.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		40,099.3	35,026.7	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	3.0	3.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.0	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,195.4	2,600.5	2,480.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3,195.4	2,600.5	2,480.5
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.	9.0	7.0	7.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	52.4	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, and membership dues to professional organizations.	0.5	0.4	0.4
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	49.3	88.4	88.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	5.0	0.5	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	30.3	45.0	45.0
3008	Utilities	Public utility services for heat, water,	68.2	107.5	107.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3,195.4	2,600.5	2,480.5
3009	Structure/Infrastructure/Land	sewage, electricity, and waste disposal. Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,257.9	1,030.7	911.1
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.	145.9	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.	551.8	411.0	411.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.6	0.8	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	420.7	147.5	147.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	38.6	38.6
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	1.9	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	214.2	204.4	204.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	78.9	100.6	100.6
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data	17.5	41.2	41.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	3,195.4	2,600.5	2,480.5
			Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.2	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational/Training charges.	0.4	0.0	0.0
3029	Inter-Agency Education/Training	Correct - Goose Creek Correctional Center (2935)	Educational/Training charges.	0.0	2.0	2.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.6	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	15.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	3.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	269.8	265.3	265.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		3,583.4	2,589.1	2,589.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			3,583.4	2,589.1	2,589.1
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.	112.2	120.0	120.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, agricultural supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	3,100.5	2,369.1	2,369.1
4003	Scientific and Medical	Scientific and medical cost.	31.5	4.0	4.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	95.9	92.5	92.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	209.2	3.5	3.5
4020	Equipment Fuel	Other equipment fuel.	34.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	1,025.1	801.0	801.0
With Department of Environmental Conservation	0.6	0.8	0.8
With Department of Administration	751.1	532.9	532.9
With Department of Corrections	0.0	2.0	2.0
With Department of Public Safety	0.6	0.0	0.0
With Department of Labor and Workforce Development	3.0	0.0	0.0
With Department of Transportation/Public Facilities	269.8	265.3	265.3

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.8	0.8
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	420.7	147.5	147.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	38.6	38.6
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	1.9	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	214.2	204.4	204.4
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	78.9	100.6	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.	17.5	41.2	41.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.2	0.6	0.6
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational/Training charges.	0.4	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3029 Inter-Agency Education/Training	Correct - Goose Creek Correctional Center (2935)	Educational/Training charges.	0.0	2.0	2.0
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.6	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	15.3	0.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	3.0	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	269.8	265.3	265.3

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	10F / G	12.0		41,927	578	0	34,630	77,135	77,135
20-3001	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		45,985	0	0	36,059	82,044	82,044
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14B / C	12.0		46,683	643	0	36,427	83,753	83,753
20-3006	Educ Coord	FT	A	GG	Mackenzie Point	100	16B / C	12.0		54,888	756	0	39,527	95,171	95,171
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		61,550	2,704	3,870	43,498	111,622	111,622
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5109	Adult Probation Officer III	FT	P	SS	Mackenzie Point	100	18J	12.0		78,120	0	0	48,344	126,464	126,464
20-5110	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		53,664	739	0	39,065	93,468	93,468
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		70,468	3,097	4,458	47,089	125,112	125,112
20-5262	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5278	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		75,853	3,275	3,391	48,721	131,240	131,240
20-5294	Bldg Maint Supt	FT	A	SS	Mackenzie Point	1S1	20K	12.0		93,612	0	0	54,197	147,809	147,809
20-5295	Correctional Superintendent I	FT	P	SS	Mackenzie Point	100	19K	12.0		86,220	0	0	51,404	137,624	137,624
20-5296	Administrative Officer I	FT	A	SS	Mackenzie Point	100	17E / F	12.0		68,604	0	0	44,749	113,353	113,353
20-5297	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16A	12.0		51,696	712	0	38,321	90,729	90,729
20-5298	Adult Probation Officer I	FT	P	GP	Mackenzie Point	100	14J	12.0		57,708	795	0	40,592	99,095	99,095
20-5299	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5300	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		60,786	2,672	3,870	43,209	110,537	110,537

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: FY2021 Governor (16414)
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	100	13Q	12.0		90,206	3,967	5,768	55,041	154,982	154,982
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5331	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-5332	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-5353	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5354	Correctional Officer III	FT	P	GC	Point Mackenzie	100	14L / M	12.0		80,770	3,551	5,141	51,239	140,701	140,701
20-5355	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L	12.0		75,029	3,300	4,797	48,941	132,067	132,067
20-5356	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		66,125	2,905	4,148	45,331	118,509	118,509
20-5357	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		69,925	2,890	0	45,200	118,015	118,015
20-5358	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		63,718	2,799	4,001	44,367	114,885	114,885
20-5359	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-5360	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		62,664	2,756	4,001	43,968	113,389	113,389
20-5361	Correctional Officer III	FT	P	GC	Point Mackenzie	100	14F / J	12.0		73,893	3,245	4,603	48,438	130,179	130,179
20-5362	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		63,622	2,795	4,001	44,330	114,748	114,748
20-5363	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		64,485	2,831	4,001	44,656	115,973	115,973
20-5364	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		72,205	3,169	4,458	47,746	127,578	127,578
20-5365	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		58,073	2,550	3,620	42,090	106,333	106,333
20-5366	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		68,973	3,028	4,296	46,463	122,760	122,760
20-5367	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	13M	12.0		77,855	3,424	4,978	50,077	136,334	136,334
20-5369	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-5370	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		73,106	3,213	4,623	48,148	129,090	129,090
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		73,445	3,227	4,623	48,276	129,571	129,571
20-5373	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		77,855	3,424	4,978	50,077	136,334	136,334
20-5374	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14J / K	12.0		74,913	3,294	4,775	48,888	131,870	131,870
20-5375	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-5376	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5377	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-5378	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14K / L	12.0		77,846	3,422	4,954	50,064	136,286	136,286
20-5379	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		58,561	2,575	3,745	42,321	107,202	107,202
20-5380	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		63,431	2,787	4,001	44,258	114,477	114,477
20-5381	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		64,389	2,827	4,001	44,620	115,837	115,837
20-5382	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5383	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		65,835	2,893	4,148	45,222	118,098	118,098
20-5384	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		74,916	3,288	4,623	48,832	131,659	131,659
20-5385	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		53,307	2,344	3,394	40,204	99,249	99,249
20-5386	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		75,029	3,300	4,797	48,941	132,067	132,067
20-5387	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14F / J	12.0		74,230	3,258	4,603	48,565	130,656	130,656

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	100	13F / J	12.0		67,714	2,976	4,296	45,988	120,974	120,974
20-5389	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		65,835	2,893	4,148	45,222	118,098	118,098
20-5390	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		70,576	3,101	4,458	47,130	125,265	125,265
20-5391	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11K	12.0		63,028	2,772	4,030	44,117	113,947	113,947
20-5392	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11C / D	12.0		53,455	2,350	3,394	40,260	99,459	99,459
20-5393	Correctional Officer III	FT	P	GC	Point Mackenzie	100	14F / J	12.0		72,883	3,203	4,603	48,056	128,745	128,745
20-5394	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		68,868	3,024	4,296	46,424	122,612	122,612
20-5395	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15L	12.0		86,483	3,803	5,530	53,545	149,361	149,361
20-5396	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K / L	12.0		85,048	3,736	5,329	52,927	147,040	147,040
20-5397	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15L	12.0		86,483	3,803	5,530	53,545	149,361	149,361
20-5398	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K / L	12.0		84,787	3,725	5,329	52,828	146,669	146,669
20-5399	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15A / B	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5414	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15J / K	12.0		83,351	3,666	5,329	52,286	144,632	144,632
20-5415	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K	12.0		83,351	3,445	0	50,272	137,068	137,068
20-5416	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5417	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K	12.0		83,351	3,666	5,329	52,286	144,632	144,632
20-5418	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15L / M	12.0		89,724	3,946	5,738	54,848	154,256	154,256
20-5421	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K / L	12.0		84,656	3,719	5,329	52,779	146,483	146,483
20-5422	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K	12.0		83,351	3,666	5,329	52,286	144,632	144,632

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	16A / B	12.0		53,664	739	0	39,065	93,468	93,468
20-5427	Educ Coord	FT	A	GP	Mackenzie Point	100	16J / K	12.0		68,088	938	0	44,514	113,540	113,540
20-5428	Environmental Services, Lead	FT	A	LL	Mackenzie Point	1BB	58F / J	12.0		45,006	0	0	35,690	80,696	80,696
20-5429	Env Svc Jrny II	FT	A	LL	Mackenzie Point	1BB	60F / J	12.0		40,568	0	0	34,013	74,581	74,581
20-5430	Mts/Bfc Jrny II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		58,520	0	0	40,795	99,315	99,315
20-5431	Mts/Bfc Frmn	FT	A	LL	Mackenzie Point	1BB	50N / O	12.0		87,111	0	0	51,597	138,708	138,708
20-5432	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54J	12.0		57,771	0	0	40,512	98,283	98,283
20-5433	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54K	12.0		59,892	0	0	41,313	101,205	101,205
20-5434	Mts/Bfc Jrny II	FT	A	LL	Mackenzie Point	1BB	51E / F	12.0		66,078	0	0	43,651	109,729	109,729
20-5435	M/Auto Adjrnj	FT	A	LL	Mackenzie Point	1BB	53O	12.0		73,701	0	0	46,531	120,232	120,232
20-5436	Mts/EI Jrny II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		58,194	0	0	40,672	98,866	98,866
20-5437	Mts/Pb Jrny II	FT	A	LL	Mackenzie Point	1BB	51F / J	12.0		69,067	0	0	44,780	113,847	113,847
20-5438	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56B / C	12.0		44,649	0	0	35,555	80,204	80,204
20-5439	Food Service, Foreman	FT	A	LL	Mackenzie Point	1BB	53F	12.0		59,310	0	0	41,094	100,404	100,404
20-5440	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		41,384	0	0	34,321	75,705	75,705
20-5441	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		41,384	0	0	34,321	75,705	75,705
20-5442	Office Assistant I	FT	A	GP	Mackenzie Point	100	8A / B	12.0		32,112	442	0	30,922	63,476	63,476
20-5443	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18A / B	12.0		66,108	0	0	43,806	109,914	109,914
20-5444	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		35,844	494	0	32,332	68,670	68,670
20-5445	Office Assistant II	FT	A	GP	Mackenzie Point	100	10D / E	12.0		39,150	539	0	33,581	73,270	73,270

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5447	Supply Technician II	FT	A	GP	Point Mackenzie Point	100	12J	12.0		50,208	692	0	37,759	88,659	88,659
20-5448	Stock & Parts Services IV	FT	A	LL	Point Mackenzie Point	1BB	53J / K	12.0		63,572	0	0	42,704	106,276	106,276
20-5449	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15J / K	12.0		80,976	3,559	5,138	51,316	140,989	140,989
20-5450	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15L	12.0		86,483	3,803	5,530	53,545	149,361	149,361
20-5453	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15J / K	12.0		81,726	3,378	0	49,658	134,762	134,762
20-5454	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15M	12.0		89,724	3,709	0	52,680	146,113	146,113
20-5455	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15B / C	12.0		69,730	3,067	4,459	46,811	124,067	124,067
20-5456	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15B / C	12.0		69,730	3,067	4,459	46,811	124,067	124,067
20-5457	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15L	12.0		86,483	3,803	5,530	53,545	149,361	149,361
20-5458	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15J / K	12.0		82,226	3,611	5,138	51,788	142,763	142,763
20-5459	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15N	12.0		93,097	4,094	5,953	56,203	159,347	159,347
20-5460	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15M / N	12.0		93,097	4,094	5,953	56,203	159,347	159,347
20-5461	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15K / L	12.0		86,483	3,803	5,530	53,545	149,361	149,361
20-5462	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11D / E	12.0		56,466	2,479	3,507	41,440	103,892	103,892
20-5463	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5464	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-5465	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		62,229	2,732	3,870	43,755	112,586	112,586
20-5466	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5467	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13K	12.0		72,314	3,180	4,623	47,849	127,966	127,966

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	13K	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		75,029	3,300	4,797	48,941	132,067	132,067
20-5470	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		64,676	2,839	4,001	44,728	116,244	116,244
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5474	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-5475	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		59,420	819	0	41,239	101,478	101,478
20-5476	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		71,771	3,151	4,458	47,582	126,962	126,962
20-5477	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		66,609	2,925	4,148	45,514	119,196	119,196
20-5478	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-5479	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-5480	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		53,307	2,344	3,394	40,204	99,249	99,249
20-5481	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		70,576	3,101	4,458	47,130	125,265	125,265
20-5482	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,603	3,055	4,296	46,701	123,655	123,655
20-5483	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5484	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5485	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		67,189	2,777	0	44,166	114,132	114,132
20-5486	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5487	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5488	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5489	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		71,228	3,128	4,458	47,376	126,190	126,190

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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 Point	100	13J / K	12.0		71,119	3,124	4,458	47,335	126,036	126,036
20-5491	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		65,545	2,881	4,148	45,112	117,686	117,686
20-5492	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		69,498	3,050	4,296	46,662	123,506	123,506
20-5493	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5494	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5495	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		69,603	3,055	4,296	46,701	123,655	123,655
20-5496	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5499	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11C / D	12.0		53,381	2,347	3,394	40,232	99,354	99,354
20-5503	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5506	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13L / M	12.0		75,853	3,334	4,797	49,252	133,236	133,236
20-5507	Mail Services Courier	FT	A	GP	Point Mackenzie Point	100	9C / D	12.0		35,519	489	0	32,209	68,217	68,217
20-5508	Office Assistant I	FT	A	GP	Point Mackenzie Point	100	8B / C	12.0		32,686	450	0	31,139	64,275	64,275
20-5509	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10N	12.0		47,424	653	0	36,707	84,784	84,784
20-5510	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10B / C	12.0		36,822	507	0	32,702	70,031	70,031
20-5511	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11C / D	12.0		53,160	2,338	3,394	40,148	99,040	99,040
20-5512	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10A / B	12.0		36,216	499	0	32,473	69,188	69,188
20-5513	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10A / B	12.0		36,216	499	0	32,473	69,188	69,188
20-5514	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	14F / J	12.0		74,230	3,258	4,603	48,565	130,656	130,656
20-5515	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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 I	FT	P	GC	Mackenzie Point	100	11B / C	12.0		53,086	2,335	3,394	40,120	98,935	98,935
20-5517	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5518	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-5519	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		54,712	2,402	3,394	40,735	101,243	101,243
20-5520	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14F / J	12.0		74,455	3,268	4,603	48,650	130,976	130,976
20-5521	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,393	3,046	4,296	46,622	123,357	123,357
20-5522	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		73,898	3,055	0	46,701	123,654	123,654
20-5523	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5524	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		72,097	3,164	4,458	47,705	127,424	127,424
20-5525	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-5526	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5527	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5528	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		61,805	2,715	3,870	43,594	111,984	111,984
20-5529	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5530	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5531	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,288	2,864	0	44,959	117,111	117,111
20-5532	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5533	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5534	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18K / L	12.0		82,301	0	0	49,924	132,225	132,225
20-5535	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16G	12.0		63,840	880	0	42,909	107,629	107,629

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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 Point	1BB	56C / D	12.0		45,793	0	0	35,987	81,780	81,780
20-5537	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		41,914	0	0	34,521	76,435	76,435
20-5538	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57A / B	12.0		41,384	0	0	34,321	75,705	75,705
20-5539	Stock & Parts Services II	FT	A	LL	Point Mackenzie Point	1BB	55J	12.0		54,714	0	0	39,357	94,071	94,071
20-5540	Env Svc Jrny II	FT	A	LL	Point Mackenzie Point	1BB	60F	12.0		39,658	0	0	33,669	73,327	73,327
20-5541	Maint Gen Jrny	FT	A	LL	Point Mackenzie Point	1BB	54B / C	12.0		49,723	0	0	37,472	87,195	87,195
20-5542	Mts/EI Jrny II	FT	A	LL	Point Mackenzie Point	1BB	51C / D	12.0		60,710	0	0	41,623	102,333	102,333
20-5544	Criminal Justice Technician I	FT	A	GP	Point Mackenzie Point	100	12C / D	12.0		42,371	584	0	34,798	77,753	77,753
20-5545	Criminal Justice Technician I	FT	A	GP	Point Mackenzie Point	100	12C / D	12.0		42,371	584	0	34,798	77,753	77,753
20-5546	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11E / F	12.0		57,342	2,370	0	40,446	100,158	100,158
20-5547	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5550	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11B / C	12.0		53,086	2,194	0	38,838	94,118	94,118
20-5551	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		63,431	2,787	4,001	44,258	114,477	114,477
20-5552	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		71,011	3,119	4,458	47,294	125,882	125,882
20-5553	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		71,011	3,119	4,458	47,294	125,882	125,882
20-5554	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		65,448	2,877	4,148	45,076	117,549	117,549
20-5555	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		70,576	3,101	4,458	47,130	125,265	125,265
20-5556	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5557	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		62,664	2,756	4,001	43,968	113,389	113,389

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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 I	FT	P	GC	Mackenzie Point	100	11B / C	12.0		53,086	2,335	3,394	40,120	98,935	98,935
20-5559	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		68,029	2,989	4,296	46,107	121,421	121,421
20-5560	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5561	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		63,431	2,787	4,001	44,258	114,477	114,477
20-5562	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / C	12.0		53,086	2,335	3,394	40,120	98,935	98,935
20-5563	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		65,932	2,897	4,148	45,259	118,236	118,236
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		68,029	2,989	4,296	46,107	121,421	121,421
20-5566	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5567	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		68,973	3,028	4,296	46,463	122,760	122,760
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5569	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5570	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		72,314	3,180	4,623	47,849	127,966	127,966
20-5571	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		67,714	2,976	4,296	45,988	120,974	120,974
20-5572	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		71,445	2,953	0	45,774	120,172	120,172
20-5573	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		68,553	3,011	4,296	46,305	122,165	122,165
20-5574	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		53,455	2,350	3,394	40,260	99,459	99,459
20-5575	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		68,868	3,024	4,296	46,424	122,612	122,612
20-5576	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11K	12.0		63,028	2,772	4,030	44,117	113,947	113,947
20-5577	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	13F / J	12.0		68,239	2,998	4,296	46,186	121,719	121,719
20-5579	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5580	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16O	12.0		78,000	1,075	0	48,259	127,334	127,334
20-5581	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16B / C	12.0		55,392	763	0	39,717	95,872	95,872
20-5582	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16G	12.0		63,840	880	0	42,909	107,629	107,629
20-5583	Adult Probation Officer I	FT	P	GP	Mackenzie Point	100	14A / B	12.0		46,548	641	0	36,376	83,565	83,565
20-5584	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16F / G	12.0		61,926	853	0	42,186	104,965	104,965
20-5585	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		56,104	773	0	39,986	96,863	96,863
20-5586	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5587	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5588	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5589	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		54,120	2,377	3,394	40,511	100,402	100,402
20-5590	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		53,899	2,368	3,394	40,428	100,089	100,089
20-5591	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5592	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		68,134	2,994	4,296	46,146	121,570	121,570
20-5593	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,502	0	41,651	104,685	104,685
20-5594	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5595	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		54,712	2,402	3,394	40,735	101,243	101,243
20-5596	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		68,029	2,989	4,296	46,107	121,421	121,421

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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 II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		62,483	2,743	3,870	43,850	112,946	112,946
20-5598	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		68,029	2,989	4,296	46,107	121,421	121,421
20-5599	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		67,819	2,981	4,296	46,027	121,123	121,123
20-5600	Adult Probation Officer III	FT	P	SS	Mackenzie Point	100	18D / E	12.0		71,159	0	0	45,714	116,873	116,873
20-5601	Adult Probation Officer III	FT	P	SS	Mackenzie Point	100	18K	12.0		80,664	0	0	49,305	129,969	129,969
20-5602	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		65,932	2,897	4,148	45,259	118,236	118,236
20-5603	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-5604	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		66,706	2,929	4,148	45,551	119,334	119,334
20-5605	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5606	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5607	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5608	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5609	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / C	12.0		53,086	2,335	3,394	40,120	98,935	98,935
20-5610	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5611	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		56,612	2,490	3,620	41,538	104,260	104,260
20-5612	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		53,529	2,353	3,394	40,288	99,564	99,564
20-5613	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5614	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		67,399	2,963	4,296	45,869	120,527	120,527
20-5615	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		54,564	2,396	3,394	40,679	101,033	101,033
20-5616	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		66,415	2,917	4,148	45,441	118,921	118,921

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	13D / E	12.0		63,910	2,642	0	42,927	109,479	109,479
20-5618	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5619	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		71,228	3,128	4,458	47,376	126,190	126,190
20-5620	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5621	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11C / D	12.0		53,160	2,338	3,394	40,148	99,040	99,040
20-5622	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5623	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11C / D	12.0		53,160	2,338	3,394	40,148	99,040	99,040
20-5624	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-5625	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11C / D	12.0		54,194	2,380	3,394	40,539	100,507	100,507
20-5626	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5627	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15F / J	12.0		78,409	3,446	4,951	50,276	137,082	137,082
20-5628	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15F	12.0		77,438	3,405	4,951	49,909	135,703	135,703
20-5632	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15J	12.0		80,351	3,534	5,138	51,080	140,103	140,103
20-5633	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		67,609	2,972	4,296	45,948	120,825	120,825
20-5634	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11C / D	12.0		53,160	2,338	3,394	40,148	99,040	99,040
20-5635	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		62,856	2,763	4,001	44,041	113,661	113,661
20-5636	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		67,399	2,963	4,296	45,869	120,527	120,527
20-5637	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5638	Correctional Supervisor	FT	P	SS	Point Mackenzie Point	100	18A / B	12.0		66,108	0	0	43,806	109,914	109,914

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	18M	12.0		93,213	0	0	54,046	147,259	147,259
20-5640	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18L / M	12.0		92,847	0	0	53,908	146,755	146,755
20-5641	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		63,335	2,783	4,001	44,222	114,341	114,341
20-5642	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		67,609	2,972	4,296	45,948	120,825	120,825
20-5643	Correctional Supervisor	FT	P	SS	Mackenzie Point	99	18M / N	12.0		95,490	0	0	54,906	150,396	150,396
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16A / B	12.0		53,664	739	0	39,065	93,468	93,468
20-5645	Educ Coord	FT	A	GP	Mackenzie Point	100	16J	12.0		66,468	916	0	43,902	111,286	111,286
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16M	12.0		73,164	1,008	0	46,432	120,604	120,604
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16A / B	12.0		57,528	0	0	40,564	98,092	98,092
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10D / E	12.0		38,640	532	0	33,389	72,561	72,561
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10G / J	12.0		42,866	591	0	34,985	78,442	78,442
20-5652	Correctional Superintendent I	FT	P	SS	Mackenzie Point	100	19O / P	12.0		98,787	0	0	56,152	154,939	154,939
20-5653	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		81,901	3,599	5,165	51,676	142,341	142,341
20-5654	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5655	Mail Services Courier	FT	A	GP	Mackenzie Point	100	9D / E	12.0		36,721	506	0	32,664	69,891	69,891
20-5656	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		54,342	2,386	3,394	40,595	100,717	100,717
20-5657	Env Svc Jrny II	FT	A	LL	Mackenzie Point	1BB	60E / F	12.0		38,839	0	0	33,360	72,199	72,199
20-5658	Env Svc Jrny II	FT	A	LL	Mackenzie Point	1BB	60F / J	12.0		39,840	0	0	33,738	73,578	73,578
20-5659	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16F / J	12.0		66,468	916	0	43,902	111,286	111,286
20-5660	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11D / E	12.0		55,955	2,458	3,507	41,247	103,167	103,167

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-5662	Food Service, Lead	FT	A	LL	Point Mackenzie Point	1BB	56C / D	12.0		46,306	0	0	36,181	82,487	82,487
20-5663	Food Service, Lead	FT	A	LL	Point Mackenzie Point	1BB	56C / D	12.0		46,306	0	0	36,181	82,487	82,487
20-5664	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57A / B	12.0		41,384	0	0	34,321	75,705	75,705
20-5666	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57F	12.0		47,332	0	0	36,568	83,900	83,900
20-5667	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57E / F	12.0		45,837	0	0	36,004	81,841	81,841
20-5669	Mts/Pb Jrny II	FT	A	LL	Point Mackenzie Point	1BB	51F / J	12.0		68,551	0	0	44,585	113,136	113,136
20-5670	Criminal Justice Technician I	FT	A	GP	Point Mackenzie Point	100	12D / E	12.0		44,161	608	0	35,474	80,243	80,243
20-5671	Criminal Justice Technician II	FT	A	GP	Point Mackenzie Point	100	14J	12.0		57,708	795	0	40,592	99,095	99,095
20-5672	Criminal Justice Technician I	FT	A	GP	Point Mackenzie Point	100	12K	12.0		51,840	714	0	38,375	90,929	90,929
20-5673	Criminal Justice Technician I	FT	A	GP	Point Mackenzie Point	100	12A / B	12.0		40,872	563	0	34,232	75,667	75,667
20-5674	Mts/Bfc Jrny II	FT	A	LL	Point Mackenzie Point	1BB	51F	12.0		67,005	0	0	44,001	111,006	111,006
20-6005	Mail Services Courier	FT	A	GP	Point Mackenzie Point	100	9A / B	12.0		34,140	470	0	31,688	66,298	66,298
20-6103	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034
20-6104	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-6106	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15L	12.0		86,483	3,575	0	51,456	141,514	141,514
20-6132	Adult Probation Officer III	FT	P	SS	Point Mackenzie Point	100	18E / F	12.0		73,468	0	0	46,587	120,055	120,055
20-6135	Correctional Officer IV	FT	P	GC	Point Mackenzie Point	100	15J / K	12.0		81,851	3,596	5,138	51,647	142,232	142,232
20-6152	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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 Officer I	FT	P	GP	Mackenzie Point	100	14N	12.0		65,580	904	0	43,566	110,050	110,050
20-6159	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-6163	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15E / F	12.0		76,420	3,159	0	47,654	127,233	127,233
20-6166	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		53,381	2,347	3,394	40,232	99,354	99,354
20-6172	Adult Probation Officer I	FT	P	GP	Mackenzie Point	100	14C / D	12.0		48,893	674	0	37,262	86,829	86,829
20-6192	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15M	12.0		89,724	3,946	5,738	54,848	154,256	154,256
20-6338	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / C	12.0		52,940	2,328	3,391	40,064	98,723	98,723
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-6347	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		53,825	2,365	3,394	40,400	99,984	99,984
20-6862	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16K / L	12.0		70,395	970	0	45,386	116,751	116,751
20-6906	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		67,189	2,955	4,296	45,789	120,229	120,229
20-6908	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		60,532	2,662	3,870	43,113	110,177	110,177
20-8138	Corr Super III	FT	P	SS	Mackenzie Point	100	22O	12.0		123,487	0	0	65,484	188,971	188,971
20-8627	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		46,306	0	0	36,181	82,487	82,487
20-8839	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		81,397	3,578	5,165	51,485	141,625	141,625
20-8840	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		69,708	3,066	4,458	46,802	124,034	124,034

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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:	21,303,823
														Total COLA:	731,915
	Full Time Positions:	328	0	0										Total Premium Pay:	950,764
	Part Time Positions:	0	0	0										Total Benefits:	14,566,306
	Non Permanent Positions:	0	0	0											
	Positions in Component:	328	0	0											
	Total Component Months:	3,936.0													
														Total Pre-Vacancy:	37,552,808
														Minus Vacancy Adjustment of 6.73%:	(2,526,108)
														Total Post-Vacancy:	35,026,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	35,026,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	37,552,808	35,026,700	100.00%
Total PCN Funding:	37,552,808	35,026,700	100.00%

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Department of Corrections

Goose Creek Correctional Center

FY 2021 Organizational Structure

