

**State of Alaska
FY2022 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 2020

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer around the facility for the use by staff and implemented procedures for the inmates to utilize hand sanitizer prior to each meal service.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.

Participated in the manufacturing of inmate made cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska correctional facilities.

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 sixth year in a row.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 FY2022

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Goose Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	330	330	Annual Salaries	21,758,820
Part-time	0	0	COLA	32,532
Nonpermanent	0	0	Premium Pay	967,114
			Annual Benefits	14,781,964
			<i>Less 4.22% Vacancy Factor</i>	<i>(1,584,230)</i>
			Lump Sum Premium Pay	0
Totals	330	330	Total Personal Services	35,956,200

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	57	57
Correctional Officer II	0	0	0	135	135
Correctional Officer III	0	0	0	14	14
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	3	3
Criminal Justice Technician II	0	0	0	3	3
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	4	4
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	330	330

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	33,857.5	35,105.2	35,105.2	35,924.3	35,956.2	31.9	0.1%
72000 Travel	6.4	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	5,607.9	2,480.5	2,480.5	2,555.0	2,786.5	231.5	9.1%
74000 Commodities	1,250.3	2,589.1	2,589.1	2,598.2	2,598.2	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	40,722.1	40,177.8	40,177.8	41,080.5	41,343.9	263.4	0.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	10,044.5	10,044.5	10,044.5	0.0	-10,044.5	-100.0%
1002 Fed Rcpts (Fed)	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	31,935.7	30,133.3	30,133.3	31,036.0	41,343.9	10,307.9	33.2%
1169 PCE Endow (DGF)	3,786.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	31,935.7	40,177.8	40,177.8	41,080.5	41,343.9	263.4	0.6%
Designated General (DGF)	3,786.4	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	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	329	328	328	330	330	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	40,177.8	35,105.2	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0
1001 CBR Fund		10,044.5										
1004 Gen Fund		30,133.3										
Subtotal		40,177.8	35,105.2	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail												
	Trin	206.8	123.2	0.0	74.5	9.1	0.0	0.0	0.0	2	0	0
1004 Gen Fund		206.8										

Technical adjustment to consolidate new inmate mail photocopy funding into the appropriate facility where the duties are performed. Incoming inmate mail is a regular source of contraband. While all mail, except privileged attorney mail, is already opened by prison staff, contraband still gets into the facility through the mail. The best way to combat this problem is to photocopy incoming inmate mail and only distribute the copies. The prisons estimated that they would need to copy 908,645 pages of inmate mail in a year.

The following positions are added:

- Office Assistant I (20-#032), range 8, located at Goose Creek Correctional
- Office Assistant I (20-#033), range 8, located at Goose Creek Correctional
- Office Assistant I (20-#034), range 8, located at Lemon Creek Correctional
- Office Assistant I (20-#035), range 8, located at Anchorage Correctional Complex

Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	695.9	695.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		695.9										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

- (\$3,540.5) Institutions Director's Office
 - \$133.3 Anchorage Correctional Complex
 - \$180.4 Anvil Mountain Correctional Center
 - \$684.0 Hiland Mountain Correctional Center
 - \$489.8 Fairbanks Correctional Center
 - \$695.9 Goose Creek Correctional Center
 - \$196.6 Ketchikan Correctional Center
 - \$89.5 Lemon Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$79.9 Mat-Su Correctional Center												
\$622.6 Wildwood Correctional Center												
\$262.7 Yukon-Kuskokwim Correctional Center												
\$105.8 Point Mackenzie Correctional Center												
Subtotal		41,080.5	35,924.3	3.0	2,555.0	2,598.2	0.0	0.0	0.0	330	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
SalAdj		31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$31.9												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
Trin		206.5	0.0	0.0	206.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.5										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$65.8 Palmer Correctional Center												
\$103.0 Spring Creek Correctional Center												
\$74.2 Wildwood Correctional Center												
\$28.2 Yukon-Kuskokwim Correctional Center												
\$18.8 Point Mackenzie Correctional Center												
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												

Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges

	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-10,044.5											
1004 Gen Fund	10,044.5											
Totals		41,343.9	35,956.2	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		6.4	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			6.4	3.0	3.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	1.5	3.0	3.0
2002	Out of State Employee Travel	Travel to meet required officer training.	4.9	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		5,607.9	2,555.0	2,786.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			5,607.9	2,555.0	2,786.5
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.	11.4	7.0	7.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	52.8	1.5	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.	30.1	0.4	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	40.0	50.0	45.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	2.5	0.5	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	50.7	45.0	45.0
3008	Utilities	Public utility services for heat, water,	0.3	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			5,607.9	2,555.0	2,786.5	
		sewage, electricity, and waste disposal.				
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,337.9	911.1	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.	160.1	182.0	182.0	
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.	2,896.8	556.0	630.1	
		Amount incorrectly includes \$2,369.8 for an adjustment to the Household/Institutional supplies that moved expenditures from general funds to PCE funding. Debit side of the transaction incorrectly posted to object code 3011 while credit was applied to 4022.				
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.	211.8	147.5	354.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	38.6	38.6

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				5,607.9	2,555.0	2,786.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	1.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	242.0	204.4	206.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	81.2	100.6	85.0
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.	17.0	41.2	12.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.6	0.6	0.6
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	Certification and Training charges.	1.4	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Two-way radio maintenance and repairs.	30.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	H&SS - Department-wide	Annual X-Ray Registration.	0.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Mechanical Inspections.	0.8	0.0	0.0
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	173.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	261.9	265.3	265.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		1,250.3	2,598.2	2,598.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			1,250.3	2,598.2	2,598.2
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.	107.3	120.0	120.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.1	0.0	0.0
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.	3,162.2	2,378.2	2,378.2
4003	Scientific and Medical	Scientific and medical cost.	19.9	4.0	4.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	120.2	92.5	92.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical,	183.7	3.5	3.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			1,250.3	2,598.2	2,598.2
		and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel	Other equipment fuel.	26.7	0.0	0.0
4022	Commodity Transfer	Adjustment for Household/Institutional supplies moving expenditures from general funds to PCE funding. Debit side of the transaction incorrectly posted to object code 3011 while credit was applied to 4022.	-2,369.8	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,000.0	0.0	0.0
5014 Federal Public Protection - Miscellaneous Grants		Reimbursement from the federal government for housing federal prisoners as allowed per AS 33.30.031(e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the Federal Government, another state, municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.	5,000.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	1,025.3	801.0	965.3
With Department of Environmental Conservation	0.6	0.8	0.8
With Department of Administration	587.0	532.9	697.2
With Department of Corrections	173.3	2.0	2.0
With Department of Public Safety	1.4	0.0	0.0
With Department of Health and Social Services	0.3	0.0	0.0
With Department of Labor and Workforce Development	0.8	0.0	0.0
With Department of Transportation/Public Facilities	261.9	265.3	265.3

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	211.8	147.5	354.0
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.	1.7	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	242.0	204.4	206.9
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	81.2	100.6	85.0
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.	17.0	41.2	12.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.6	0.6	0.6

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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	Certification and Training charges.	1.4	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Two-way radio maintenance and repairs.	30.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	H&SS - Department-wide	Annual X-Ray Registration.	0.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Mechanical Inspections.	0.8	0.0	0.0
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	173.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	261.9	265.3	265.3

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-7032	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		33,423	461	0	31,418	65,302	65,302
20-7033	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		33,423	461	0	31,418	65,302	65,302
20-2058	Office Assistant II	FT	A	GP	Mackenzie Point	100	10G	12.0		42,627	587	0	34,895	78,109	78,109
20-3001	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56D / E	12.0		47,563	0	0	36,656	84,219	84,219
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,571	0	4,425	47,494	123,490	123,490
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,682	0	4,425	46,780	120,887	120,887
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14C / D	12.0		48,799	672	0	37,227	86,698	86,698
20-3006	Educ Coord	FT	A	GP	Mackenzie Point	100	16C / D	12.0		57,479	792	0	40,506	98,777	98,777
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		62,298	0	3,856	43,775	109,929	109,929
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		70,985	0	4,425	47,272	122,682	122,682
20-5109	Adult Probation Officer III	FT	P	SS	Mackenzie Point	100	18J / K	12.0		79,711	0	0	48,945	128,656	128,656
20-5110	Adult Probation Officer I	FT	P	GP	Mackenzie Point	100	14B / C	12.0		47,424	653	0	36,707	84,784	84,784
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5262	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,573	0	4,425	46,739	120,737	120,737
20-5278	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		80,198	0	3,625	50,451	134,274	134,274
20-5294	Bldg Maint Supt	FT	A	SS	Mackenzie Point	1S1	20K / L	12.0		93,874	0	0	54,296	148,170	148,170
20-5295	Correctional Superintendent I	FT	P	SS	Mackenzie Point	100	19J / K	12.0		88,439	0	0	52,243	140,682	140,682
20-5296	Administrative Officer I	FT	A	SS	Mackenzie Point	100	17F	12.0		70,699	0	0	45,540	116,239	116,239
20-5297	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		57,749	796	0	40,608	99,153	99,153
20-5298	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16G	12.0		64,487	889	0	43,154	108,530	108,530

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-5299	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5300	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		64,728	0	4,121	44,793	113,642	113,642
20-5329	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O / P	12.0		88,064	0	5,519	54,138	147,721	147,721
20-5330	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5331	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5332	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		73,606	0	4,592	48,325	126,523	126,523
20-5353	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		70,073	0	4,425	46,928	121,426	121,426
20-5354	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14M	12.0		85,936	0	5,495	53,325	144,756	144,756
20-5355	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		76,793	0	4,763	49,594	131,150	131,150
20-5356	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		62,332	0	3,856	43,788	109,976	109,976
20-5357	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		74,504	0	0	46,930	121,434	121,434
20-5358	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		62,332	0	3,856	43,788	109,976	109,976
20-5359	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11E / F	12.0		58,884	0	3,729	42,437	105,050	105,050
20-5360	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5361	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14J	12.0		76,935	0	4,919	49,707	131,561	131,561
20-5362	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		62,264	0	3,856	43,762	109,882	109,882
20-5363	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		62,945	0	3,987	44,069	111,001	111,001
20-5364	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5365	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		64,688	0	4,121	44,778	113,587	113,587

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-5366	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5367	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,072	0	4,425	47,305	122,802	122,802
20-5368	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		79,836	0	4,943	50,812	135,591	135,591
20-5369	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		63,506	0	3,987	44,281	111,774	111,774
20-5370	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		77,307	0	4,943	49,856	132,106	132,106
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		77,307	0	4,943	49,856	132,106	132,106
20-5373	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5374	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14C / D	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5375	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		72,888	0	4,592	48,054	125,534	125,534
20-5376	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5377	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5378	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14L	12.0		82,826	0	5,296	52,075	140,197	140,197
20-5379	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5380	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		65,240	0	4,121	44,987	114,348	114,348
20-5381	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		66,245	0	4,121	45,367	115,733	115,733
20-5382	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5383	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		67,712	0	4,272	45,978	117,962	117,962
20-5384	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14K / L	12.0		82,526	0	5,104	51,889	139,519	139,519
20-5385	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-5386	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	14J / K	12.0		79,536	0	4,919	50,689	135,144	135,144
20-5387	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14C / D	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5388	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5389	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		67,752	0	4,272	45,993	118,017	118,017
20-5390	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5391	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		61,823	0	3,856	43,596	109,275	109,275
20-5392	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5393	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14J	12.0		76,935	0	4,919	49,707	131,561	131,561
20-5394	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5395	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15M / N	12.0		95,900	0	6,133	57,330	159,363	159,363
20-5396	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15K	12.0		85,870	0	5,491	53,298	144,659	144,659
20-5397	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15K / L	12.0		86,111	0	5,491	53,390	144,992	144,992
20-5398	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15L	12.0		89,089	0	5,697	54,592	149,378	149,378
20-5399	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15O	12.0		99,492	0	6,362	58,774	164,628	164,628
20-5414	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15K	12.0		85,870	0	5,491	53,298	144,659	144,659
20-5415	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15D / E	12.0		75,485	0	0	47,301	122,786	122,786
20-5416	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,378	0	4,425	46,665	120,468	120,468
20-5417	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15J / K	12.0		84,341	0	5,292	52,646	142,279	142,279
20-5418	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15K / L	12.0		87,748	0	5,491	54,008	147,247	147,247

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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: FY2022 Governor (17280)
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
20-5421	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15L	12.0		89,089	0	5,697	54,592	149,378	149,378
20-5422	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15J / K	12.0		84,937	0	5,292	52,871	143,100	143,100
20-5425	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16G	12.0		64,487	889	0	43,154	108,530	108,530
20-5427	Educ Coord	FT	A	GP	Mackenzie Point	100	16K	12.0		69,323	955	0	44,981	115,259	115,259
20-5428	Environmental Services, Lead	FT	A	LL	Mackenzie Point	1BB	58J	12.0		46,375	0	0	36,207	82,582	82,582
20-5429	Env Svc Jrny II	FT	A	LL	Mackenzie Point	1BB	60J	12.0		41,114	0	0	34,219	75,333	75,333
20-5430	Mts/Bfc Jrny II	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		59,024	0	0	40,986	100,010	100,010
20-5431	Mts/Bfc Frmn	FT	A	LL	Mackenzie Point	1BB	50O	12.0		87,634	0	0	51,794	139,428	139,428
20-5432	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54J / K	12.0		59,892	0	0	41,313	101,205	101,205
20-5433	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54K / L	12.0		61,362	0	0	41,869	103,231	103,231
20-5434	Mts/Bfc Jrny II	FT	A	LL	Mackenzie Point	1BB	51F	12.0		67,005	0	0	44,001	111,006	111,006
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	51E / F	12.0		65,595	0	0	43,468	109,063	109,063
20-5437	Mts/Pb Jrny II	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		58,856	0	0	40,922	99,778	99,778
20-5438	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		46,178	0	0	36,132	82,310	82,310
20-5439	Food Service, Foreman	FT	A	LL	Mackenzie Point	1BB	53F / J	12.0		60,766	0	0	41,644	102,410	102,410
20-5440	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		41,973	0	0	34,544	76,517	76,517
20-5441	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		41,973	0	0	34,544	76,517	76,517
20-5442	Office Assistant I	FT	A	GP	Mackenzie Point	100	8C / D	12.0		33,468	461	0	31,435	65,364	65,364
20-5443	Correctional Supervisor	FT	P	SS	Mackenzie	100	18J	12.0		80,662	0	0	49,304	129,966	129,966

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-5444	Office Assistant II	FT	A	GP	Point Mackenzie	100	10B / C	12.0		37,388	515	0	32,916	70,819	70,819
20-5445	Office Assistant II	FT	A	GP	Point Mackenzie	100	10E / F	12.0		40,770	562	0	34,193	75,525	75,525
20-5447	Supply Technician II	FT	A	GP	Point Mackenzie	100	12J / K	12.0		51,548	710	0	38,265	90,523	90,523
20-5448	Stock & Parts Services IV	FT	A	LL	Point Mackenzie	1BB	53K	12.0		63,761	0	0	42,775	106,536	106,536
20-5449	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K	12.0		85,870	0	5,491	53,298	144,659	144,659
20-5450	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15D / E	12.0		75,485	0	4,742	49,092	129,319	129,319
20-5453	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K	12.0		85,870	0	0	51,224	137,094	137,094
20-5454	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15F	12.0		79,760	0	0	48,916	128,676	128,676
20-5455	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K / L	12.0		87,936	0	5,491	54,079	147,506	147,506
20-5456	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K	12.0		85,870	0	5,491	53,298	144,659	144,659
20-5457	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15K / L	12.0		88,070	0	5,491	54,130	147,691	147,691
20-5458	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15J	12.0		82,760	0	5,292	52,048	140,100	140,100
20-5459	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15M / N	12.0		92,642	0	5,911	56,016	154,569	154,569
20-5460	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15M	12.0		92,440	0	5,911	55,939	154,290	154,290
20-5461	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15L	12.0		89,089	0	5,697	54,592	149,378	149,378
20-5462	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		63,190	0	3,987	44,162	111,339	111,339
20-5463	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5464	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5465	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		64,101	0	3,987	44,506	112,594	112,594

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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: FY2022 Governor (17280)
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
20-5466	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5467	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		72,259	0	4,592	47,817	124,668	124,668
20-5468	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		72,371	0	4,592	47,859	124,822	124,822
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		71,967	0	4,592	47,706	124,265	124,265
20-5470	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		64,206	0	3,987	44,546	112,739	112,739
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,465	0	4,425	46,698	120,588	120,588
20-5474	Adult Probation Officer I	FT	P	GP	Mackenzie Point	100	14B / C	12.0		48,311	666	0	37,042	86,019	86,019
20-5475	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		57,930	798	0	40,676	99,404	99,404
20-5476	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5477	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		68,548	0	4,272	46,294	119,114	119,114
20-5478	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5479	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		72,079	0	4,592	47,749	124,420	124,420
20-5480	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5481	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14K	12.0		79,826	0	5,104	50,869	135,799	135,799
20-5482	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11B / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5483	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5484	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5485	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		69,204	0	0	44,928	114,132	114,132
20-5486	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5487	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228

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: FY2022 Governor (17280)
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
20-5488	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5489	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5490	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5491	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		67,473	0	4,272	45,888	117,633	117,633
20-5492	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		67,473	0	4,272	45,888	117,633	117,633
20-5493	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11B / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5494	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5495	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5496	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5499	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5503	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5506	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13M	12.0		80,198	0	5,128	51,018	136,344	136,344
20-5507	Mail Services Courier	FT	A	GP	Point Mackenzie Point	100	9D / E	12.0		37,025	510	0	32,778	70,313	70,313
20-5508	Office Assistant I	FT	A	GP	Point Mackenzie Point	100	8B / C	12.0		32,926	454	0	31,230	64,610	64,610
20-5509	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10N / O	12.0		51,161	705	0	38,119	89,985	89,985
20-5510	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10B / C	12.0		37,388	515	0	32,916	70,819	70,819
20-5511	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5512	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10C / D	12.0		37,963	523	0	33,133	71,619	71,619
20-5513	Office Assistant II	FT	A	GP	Point Mackenzie Point	100	10C / D	12.0		38,170	526	0	33,211	71,907	71,907

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-5514	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14J	12.0		76,935	0	4,919	49,707	131,561	131,561
20-5515	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,769	0	4,425	46,813	121,007	121,007
20-5516	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5517	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11C / D	12.0		55,230	0	3,497	40,969	99,696	99,696
20-5518	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5519	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		63,085	0	3,987	44,122	111,194	111,194
20-5520	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14J	12.0		76,935	0	4,919	49,707	131,561	131,561
20-5521	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5522	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	0	45,912	117,722	117,722
20-5523	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,964	0	4,425	46,886	121,275	121,275
20-5524	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5525	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5526	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5527	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,747	0	4,425	46,804	120,976	120,976
20-5528	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		62,560	0	3,987	43,924	110,471	110,471
20-5529	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,682	0	4,425	46,780	120,887	120,887
20-5530	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		70,985	0	4,425	47,272	122,682	122,682
20-5531	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K	12.0		74,504	0	0	46,930	121,434	121,434
20-5532	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5533	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		69,184	0	4,272	46,534	119,990	119,990

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-5534	Correctional Supervisor	FT	P	SS	Point Mackenzie Point	100	18K	12.0		83,283	0	0	50,295	133,578	133,578
20-5535	Adult Probation Officer II	FT	P	GP	Point Mackenzie Point	100	16G	12.0		64,487	889	0	43,154	108,530	108,530
20-5536	Food Service, Lead	FT	A	LL	Point Mackenzie Point	1BB	56C / D	12.0		46,498	0	0	36,253	82,751	82,751
20-5537	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		42,091	0	0	34,588	76,679	76,679
20-5538	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		42,268	0	0	34,655	76,923	76,923
20-5539	Stock & Parts Services II	FT	A	LL	Point Mackenzie Point	1BB	55J / K	12.0		55,807	0	0	39,770	95,577	95,577
20-5540	Env Svc Jrny II	FT	A	LL	Point Mackenzie Point	1BB	60F / J	12.0		39,961	0	0	33,784	73,745	73,745
20-5541	Maint Gen Jrny	FT	A	LL	Point Mackenzie Point	1BB	54B / C	12.0		48,961	0	0	37,184	86,145	86,145
20-5542	Mts/EI Jrny II	FT	A	LL	Point Mackenzie Point	1BB	51D / E	12.0		62,797	0	0	42,411	105,208	105,208
20-5544	Criminal Justice Technician II	FT	A	GP	Point Mackenzie Point	100	14B / C	12.0		47,288	652	0	36,656	84,596	84,596
20-5545	Criminal Justice Technician II	FT	A	GP	Point Mackenzie Point	100	14B / C	12.0		47,288	652	0	36,656	84,596	84,596
20-5546	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		63,068	0	0	42,609	105,677	105,677
20-5547	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		73,494	0	4,592	48,283	126,369	126,369
20-5550	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		63,821	0	0	42,894	106,715	106,715
20-5551	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		65,260	0	4,121	44,994	114,375	114,375
20-5552	Correctional Officer I	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5553	Correctional Officer III	FT	P	GC	Point Mackenzie Point	100	14J	12.0		76,935	0	4,919	49,707	131,561	131,561
20-5554	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		67,394	0	4,272	45,858	117,524	117,524
20-5555	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-5556	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5557	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		64,511	0	4,121	44,711	113,343	113,343
20-5558	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		63,663	0	3,987	44,340	111,990	111,990
20-5559	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5560	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5561	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5562	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5563	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		67,871	0	4,272	46,038	118,181	118,181
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,378	0	4,425	46,665	120,468	120,468
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5566	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,032	0	3,288	41,949	103,269	103,269
20-5567	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		70,963	0	4,425	47,264	122,652	122,652
20-5569	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5570	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / K	12.0		73,628	0	4,592	48,334	126,554	126,554
20-5571	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5572	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-5573	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5574	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5575	Correctional Officer II	FT	P	GC	Mackenzie	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-5576	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5577	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		70,094	0	4,425	46,936	121,455	121,455
20-5578	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5579	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5580	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16O / P	12.0		79,951	1,102	0	48,996	130,049	130,049
20-5581	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16B / C	12.0		54,499	751	0	39,380	94,630	94,630
20-5582	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16G / J	12.0		66,697	919	0	43,988	111,604	111,604
20-5583	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16B / C	12.0		55,801	769	0	39,872	96,442	96,442
20-5584	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16G	12.0		64,487	889	0	43,154	108,530	108,530
20-5585	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16D / E	12.0		58,806	810	0	41,007	100,623	100,623
20-5586	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,465	0	4,425	46,698	120,588	120,588
20-5587	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		67,076	0	4,272	45,738	117,086	117,086
20-5588	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,680	0	4,425	47,535	123,640	123,640
20-5589	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		62,454	0	3,987	43,884	110,325	110,325
20-5590	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		62,264	0	3,856	43,762	109,882	109,882
20-5591	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,877	0	4,425	46,854	121,156	121,156
20-5592	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5593	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	0	40,816	99,136	99,136
20-5594	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		70,529	0	4,425	47,100	122,054	122,054

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-5595	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		63,190	0	3,987	44,162	111,339	111,339
20-5596	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5597	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		63,803	0	3,987	44,393	112,183	112,183
20-5598	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5599	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14J	12.0		76,935	0	4,919	49,707	131,561	131,561
20-5600	Adult Probation Officer III	FT	P	SS	Mackenzie Point	100	18D / E	12.0		71,154	0	0	45,712	116,866	116,866
20-5601	Adult Probation Officer III	FT	P	SS	Mackenzie Point	100	18J / K	12.0		78,336	0	0	48,426	126,762	126,762
20-5602	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		67,891	0	4,272	46,045	118,208	118,208
20-5603	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5604	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		68,627	0	4,272	46,324	119,223	119,223
20-5605	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,680	0	4,425	47,535	123,640	123,640
20-5606	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		64,084	0	3,987	44,500	112,571	112,571
20-5607	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,267	0	4,425	47,379	123,071	123,071
20-5608	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,682	0	4,425	46,780	120,887	120,887
20-5609	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		63,821	0	3,987	44,400	112,208	112,208
20-5610	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5611	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5612	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5613	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		69,617	0	4,425	46,755	120,797	120,797
20-5614	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-5615	Correctional Officer II	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		62,945	0	3,987	44,069	111,001	111,001
20-5616	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		68,349	0	4,272	46,218	118,839	118,839
20-5617	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		65,792	0	0	43,639	109,431	109,431
20-5618	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		70,963	0	4,425	47,264	122,652	122,652
20-5619	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5620	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5621	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5622	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-5623	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5624	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5625	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		62,542	0	3,987	43,917	110,446	110,446
20-5626	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5627	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15J	12.0		82,760	0	5,292	52,048	140,100	140,100
20-5628	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15F	12.0		79,760	0	5,100	50,842	135,702	135,702
20-5632	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15F	12.0		79,760	0	5,100	50,842	135,702	135,702
20-5633	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5634	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-5635	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		64,688	0	4,121	44,778	113,587	113,587
20-5636	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-5637	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,571	0	4,425	47,494	123,490	123,490
20-5638	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18N	12.0		96,249	0	0	55,193	151,442	151,442
20-5639	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18L / M	12.0		90,409	0	0	52,987	143,396	143,396
20-5640	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18L	12.0		90,287	0	0	52,941	143,228	143,228
20-5641	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		65,161	0	4,121	44,957	114,239	114,239
20-5642	Correctional Officer III	FT	P	GC	Mackenzie Point	100	14J	12.0		76,935	0	4,919	49,707	131,561	131,561
20-5643	Correctional Supervisor	FT	P	SS	Mackenzie Point	100	18M	12.0		93,694	0	0	54,228	147,922	147,922
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16E / F	12.0		61,380	846	0	41,980	104,206	104,206
20-5645	Educ Coord	FT	A	GP	Mackenzie Point	100	16G / J	12.0		65,923	908	0	43,696	110,527	110,527
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16L / M	12.0		71,778	989	0	45,908	118,675	118,675
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16C / D	12.0		61,610	0	0	42,107	103,717	103,717
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10D / E	12.0		39,029	538	0	33,535	73,102	73,102
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10J	12.0		44,421	612	0	35,573	80,606	80,606
20-5652	Correctional Superintendent I	FT	P	SS	Mackenzie Point	100	19N / O	12.0		98,784	0	0	56,151	154,935	154,935
20-5653	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		86,308	0	5,519	53,475	145,302	145,302
20-5654	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J / J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-5655	Mail Services Courier	FT	A	GP	Mackenzie Point	100	9B / C	12.0		35,451	488	0	32,184	68,123	68,123
20-5656	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		62,665	0	3,987	43,963	110,615	110,615
20-5657	Env Svc Jrny II	FT	A	LL	Mackenzie Point	1BB	60E / F	12.0		38,621	0	0	33,277	71,898	71,898
20-5658	Env Svc Jrny II	FT	A	LL	Mackenzie Point	1BB	60J	12.0		41,114	0	0	34,219	75,333	75,333

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5659	Adult Probation Officer II	FT	P	GP	Point Mackenzie	100	16F / J	12.0		67,139	925	0	44,155	112,219	112,219
20-5660	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		62,560	0	3,987	43,924	110,471	110,471
20-5661	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		69,378	0	4,425	46,665	120,468	120,468
20-5662	Food Service, Lead	FT	A	LL	Point Mackenzie	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	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	1BB	57L / M	12.0		53,565	0	0	38,923	92,488	92,488
20-5666	Food Service, Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		42,091	0	0	34,588	76,679	76,679
20-5667	Food Service, Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		42,091	0	0	34,588	76,679	76,679
20-5669	Mts/Pb Jrny II	FT	A	LL	Point Mackenzie	1BB	51J	12.0		69,479	0	0	44,935	114,414	114,414
20-5670	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12B / C	12.0		42,066	580	0	34,683	77,329	77,329
20-5671	Criminal Justice Technician II	FT	A	GP	Point Mackenzie	100	14G / J	12.0		57,408	791	0	40,479	98,678	98,678
20-5672	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12J / K	12.0		50,927	702	0	38,031	89,660	89,660
20-5673	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12B / C	12.0		42,066	580	0	34,683	77,329	77,329
20-5674	Mts/Bfc Jrny II	FT	A	LL	Point Mackenzie	1BB	51F / J	12.0		67,830	0	0	44,312	112,142	112,142
20-6005	Mail Services Courier	FT	A	GP	Point Mackenzie	100	9B / C	12.0		34,973	482	0	32,003	67,458	67,458
20-6103	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6104	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6106	Correctional Officer IV	FT	P	GC	Point Mackenzie	100	15F / J	12.0		81,210	0	0	49,463	130,673	130,673
20-6132	Adult Probation Officer III	FT	P	SS	Point Mackenzie	100	18F	12.0		75,670	0	0	47,418	123,088	123,088

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6135	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15J	12.0		82,760	0	5,292	52,048	140,100	140,100
20-6152	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-6158	Adult Probation Officer I	FT	P	GP	Mackenzie Point	100	14N / O	12.0		66,778	920	0	44,019	111,717	111,717
20-6159	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6163	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15E / F	12.0		78,592	0	0	48,474	127,066	127,066
20-6166	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6172	Adult Probation Officer I	FT	P	GP	Mackenzie Point	100	14B / C	12.0		47,356	652	0	36,681	84,689	84,689
20-6192	Correctional Officer IV	FT	P	GC	Mackenzie Point	100	15L / M	12.0		91,211	0	5,697	55,394	152,302	152,302
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B	12.0		60,313	0	3,856	43,025	107,194	107,194
20-6339	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6347	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		62,061	0	3,856	43,686	109,603	109,603
20-6862	Adult Probation Officer II	FT	P	GP	Mackenzie Point	100	16L	12.0		71,585	986	0	45,835	118,406	118,406
20-6906	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-6908	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-8138	Corr Super III	FT	P	SS	Mackenzie Point	100	22O	12.0		123,490	0	0	65,485	188,975	188,975
20-8627	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		45,588	0	0	35,909	81,497	81,497
20-8839	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		86,308	0	5,519	53,475	145,302	145,302
20-8840	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		70,268	0	4,425	47,001	121,694	121,694

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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:	21,758,820
														Total COLA:	32,532
	Full Time Positions:	330	0	0										Total Premium Pay:	967,114
	Part Time Positions:	0	0	0										Total Benefits:	14,781,964
	Non Permanent Positions:	0	0	0											
	Positions in Component:	330	0	0											
	Total Component Months:	3,960.0													
														Total Pre-Vacancy:	37,540,430
														Minus Vacancy Adjustment of 4.22%:	(1,584,230)
														Total Post-Vacancy:	35,956,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	35,956,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	37,540,430	35,956,200	100.00%
Total PCN Funding:	37,540,430	35,956,200	100.00%

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Department of Corrections

Goose Creek Correctional Center

FY 2022 Organizational Structure

