

**State of Alaska
FY2023 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 2021

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

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

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

Offenders gave back to the community by participating in a more limited fashion in the Mat-Su Santa project by crafting homemade toys to provide to under privileged children for a seventh 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 FY2023

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	330	330	Annual Salaries	22,143,870
Part-time	0	0	COLA	775,983
Nonpermanent	0	0	Premium Pay	984,945
			Annual Benefits	15,665,116
			<i>Less 4.02% Vacancy Factor</i>	<i>(1,591,114)</i>
			Lump Sum Premium Pay	0
Totals	330	330	Total Personal Services	37,978,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant 1	0	0	0	1	1
Administrative Assistant 2	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 1	0	0	0	2	2
Adult Probation Officer 2	0	0	0	14	14
Adult Probation Officer 3	0	0	0	4	4
Bldg Maint Supt	0	0	0	1	1
Correctional Officer 1	0	0	0	59	59
Correctional Officer 2	0	0	0	133	133
Correctional Officer 3	0	0	0	14	14
Correctional Officer 4	0	0	0	29	29
Correctional Superintendent 1	0	0	0	2	2
Correctional Superintendent 3	0	0	0	1	1
Correctional Supervisor	0	0	0	6	6
Criminal Justice Technician 1	0	0	0	3	3
Criminal Justice Technician 2	0	0	0	3	3
Educ Coord	0	0	0	3	3
Env Svc Jrny 2	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 2	0	0	0	3	3
Mts/EI Jrny 2	0	0	0	2	2
Mts/Pb Jrny 2	0	0	0	2	2
Office Assistant 1	0	0	0	4	4
Office Assistant 2	0	0	0	6	6
Stock & Parts Services 2	0	0	0	1	1
Stock & Parts Services 4	0	0	0	1	1
Supply Technician 2	0	0	0	1	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Vocational Instructor	0	0	0	3	3
Totals	0	0	0	330	330

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	35,317.7	38,426.7	38,426.7	38,254.8	37,978.8	-276.0	-0.7%
72000 Travel	13.3	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	1,860.6	2,786.5	2,786.5	2,786.5	2,786.5	0.0	0.0%
74000 Commodities	5,563.6	2,598.2	2,598.2	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	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	-276.0	-0.6%
Fund Sources:							
1004 Gen Fund (UGF)	42,755.2	18,814.4	18,814.4	18,642.5	18,366.5	-276.0	-1.5%
1271 ARPA Rev R (UGF)	0.0	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0%
Unrestricted General (UGF)	42,755.2	43,814.4	43,814.4	43,642.5	43,366.5	-276.0	-0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	330	330	330	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	43,814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
1004 Gen Fund		18,814.4										
1271 ARPA Rev R		25,000.0										
Subtotal		43,814.4	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-171.9	-171.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-171.9										
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factor.												
Subtotal		43,642.5	38,254.8	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.1										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$35.3												
Includes: FY2023 Supervisory Unit 1% COLA: \$7.8												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.9										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$81.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-1,232.5	-1,232.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,232.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,232.5												
FY2023 Alaska Correctional Officers Association COLA Increase												
	SalAdj	744.9	744.9	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		744.9										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$744.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-30.9												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$133.6												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-22.8												
Totals		43,366.5	37,978.8	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		13.3	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			13.3	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
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	2.4	0.0	0.0
2005	Moving Costs	New employee relocation/moving expenses.	10.9	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,860.6	2,786.5	2,786.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,860.6	2,786.5	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.	23.2	7.0	7.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	6.0	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	35.2	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	43.9	45.0	45.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	6.1	0.5	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	31.2	45.0	45.0
3008	Utilities	Public utility services for heat, water,	23.2	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,860.6	2,786.5	2,786.5
		sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	54.9	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.	200.9	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.	624.2	630.1	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.	6.2	1.9	1.9
3015	Inter-Agency Conservation/Environmental	Health - Department-wide Body scanner, x-ray registration fee.	0.3	0.0	0.0
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.	330.0	393.6	393.6

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,860.6	2,786.5	2,786.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	38.6	38.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	161.0	206.9	206.9
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.	14.0	16.0	16.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.8	3.0	3.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	1.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	36.3	38.0	38.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Mechanical Inspections.	1.9	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	258.0	265.3	265.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		5,563.6	2,598.2	2,598.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			5,563.6	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.	431.0	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.	3,977.6	2,378.2	2,378.2
4003	Scientific and Medical	Scientific and medical cost.	21.2	4.0	4.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	642.7	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.	327.3	3.5	3.5
4020	Equipment Fuel	Other equipment fuel.	163.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Revenue Detail (1681)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	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.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	811.8	965.3	965.3
With Department of Environmental Conservation	6.2	1.9	1.9
With Department of Health	0.3	0.0	0.0
With Department of Administration	544.1	696.1	696.1
With Department of Public Safety	1.3	0.0	0.0
With Department of Labor and Workforce Development	1.9	2.0	2.0
With Department of Transportation/Public Facilities	258.0	265.3	265.3

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	6.2	1.9	1.9
3015 Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.3	0.0	0.0
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.	330.0	393.6	393.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	38.6	38.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	161.0	206.9	206.9
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.	14.0	16.0	16.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.8	3.0	3.0
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	1.3	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	36.3	38.0	38.0
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Mechanical Inspections.	1.9	2.0	2.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	258.0	265.3	265.3

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Mackenzie Point	100	10G / J	12.0		44,492	0	0	36,249	80,741	80,741
20-3001	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56E / F	12.0		49,065	0	0	37,940	87,005	87,005
20-3002	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-3003	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-3005	Administrative Assistant 2	FT	A	GP	Mackenzie Point	100	14B	12.0		47,483	0	0	37,423	84,906	84,906
20-3006	Educ Coord	FT	A	GP	Mackenzie Point	100	16D / E	12.0		60,187	0	0	42,411	102,598	102,598
20-3012	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,325	2,942	4,105	47,984	121,356	121,356
20-3013	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5109	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	100	18K	12.0		83,096	1,157	0	53,005	137,258	137,258
20-5110	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16B / C	12.0		55,166	0	0	40,439	95,605	95,605
20-5232	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		74,675	3,317	4,729	51,507	134,228	134,228
20-5262	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5278	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,623	2,715	44,983	110,393	110,393
20-5294	Bldg Maint Supt	FT	A	SS	Mackenzie Point	1S1	20L	12.0		99,549	1,386	0	59,464	160,399	160,399
20-5295	Correctional Superintendent 1	FT	P	S2	Mackenzie Point	100	19A / B	12.0		73,644	3,077	0	49,294	126,015	126,015
20-5296	Administrative Officer 1	FT	A	SS	Mackenzie Point	100	17F / J	12.0		73,117	1,018	0	49,087	123,222	123,222
20-5297	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16D / E	12.0		60,450	0	0	42,514	102,964	102,964
20-5298	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16G / J	12.0		67,245	0	0	45,182	112,427	112,427
20-5299	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5300	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		69,118	3,071	4,401	49,197	125,787	125,787

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5330	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5331	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5332	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5353	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5354	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14M / N	12.0		88,880	3,950	5,660	57,450	155,940	155,940
20-5355	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5356	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,361	2,944	4,105	47,998	121,408	121,408
20-5357	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13K / L	12.0		76,905	3,213	0	50,526	130,644	130,644
20-5358	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,361	2,944	4,105	47,998	121,408	121,408
20-5359	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5360	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		71,329	3,170	4,558	50,127	129,184	129,184
20-5361	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14J / K	12.0		81,267	3,607	5,068	54,228	144,170	144,170
20-5362	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,289	2,941	4,105	47,970	121,305	121,305
20-5363	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		67,074	2,980	4,244	48,333	122,631	122,631
20-5364	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5365	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		69,077	3,070	4,401	49,181	125,729	125,729
20-5366	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		75,834	3,366	4,729	51,962	135,891	135,891
20-5367	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 1	FT	P	GC	Mackenzie Point	100	11B / C	12.0		54,949	2,442	3,498	43,280	104,169	104,169
20-5369	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		67,728	3,007	4,244	48,589	123,568	123,568
20-5370	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5371	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5372	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13L / M	12.0		80,773	3,587	5,090	54,043	143,493	143,493
20-5373	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5374	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14J / K	12.0		81,937	3,635	5,068	54,491	145,131	145,131
20-5375	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / B	12.0		54,502	2,418	3,385	43,060	103,365	103,365
20-5376	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,374	3,172	4,558	50,144	129,248	129,248
20-5377	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,548	2,910	4,105	47,679	120,242	120,242
20-5378	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14L / M	12.0		85,669	3,807	5,456	56,109	151,041	151,041
20-5379	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11C / D	12.0		56,854	2,526	3,602	44,068	107,050	107,050
20-5380	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		69,649	3,094	4,401	49,405	126,549	126,549
20-5381	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		70,692	3,137	4,401	49,815	128,045	128,045
20-5382	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,223	2,896	4,105	47,551	119,775	119,775
20-5383	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5384	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14L	12.0		85,322	3,793	5,456	55,973	150,544	150,544
20-5385	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,548	2,910	4,105	47,679	120,242	120,242
20-5386	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14K	12.0		82,235	3,655	5,258	54,683	145,831	145,831
20-5387	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14J / K	12.0		81,937	3,635	5,068	54,491	145,131	145,131

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5389	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5390	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / B	12.0		52,954	2,354	3,385	42,452	101,145	101,145
20-5391	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / B	12.0		53,348	2,370	3,385	42,607	101,710	101,710
20-5392	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		65,692	2,916	4,105	47,736	120,449	120,449
20-5393	Correctional Officer 3	FT	P	GC	Point Mackenzie	100	14J / K	12.0		80,150	3,560	5,068	53,790	142,568	142,568
20-5394	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11B / C	12.0		55,517	2,466	3,498	43,503	104,984	104,984
20-5395	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-5396	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K / L	12.0		90,196	4,004	5,655	57,964	157,819	157,819
20-5397	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15D / E	12.0		79,256	3,523	5,068	53,439	141,286	141,286
20-5398	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L / M	12.0		93,229	4,140	5,867	59,238	162,474	162,474
20-5399	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M	12.0		95,177	4,231	6,086	60,089	165,583	165,583
20-5414	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K / L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-5415	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15E / F	12.0		80,629	3,369	0	51,988	135,986	135,986
20-5416	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5417	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K	12.0		88,432	3,931	5,655	57,272	155,290	155,290
20-5418	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-5421	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15C / D	12.0		76,387	3,395	4,885	52,241	136,908	136,908
20-5422	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K	12.0		88,432	3,931	5,655	57,272	155,290	155,290

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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	16G / J	12.0		67,134	0	0	45,138	112,272	112,272
20-5427	Educ Coord	FT	A	GP	Mackenzie Point	100	16K / L	12.0		71,716	0	0	46,937	118,653	118,653
20-5428	Environmental Services, Lead	FT	A	LL	Mackenzie Point	1BB	58J / K	12.0		46,659	0	0	36,996	83,655	83,655
20-5429	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60J / K	12.0		42,050	0	0	35,186	77,236	77,236
20-5430	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		61,057	0	0	42,648	103,705	103,705
20-5431	Mts/Bfc Frmn	FT	A	LL	Mackenzie Point	1BB	50O / P	12.0		90,338	0	0	54,144	144,482	144,482
20-5432	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54K / L	12.0		62,097	0	0	43,057	105,154	105,154
20-5433	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54L	12.0		62,097	0	0	43,057	105,154	105,154
20-5434	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51F / J	12.0		68,448	0	0	45,550	113,998	113,998
20-5435	M/Auto Adjrmny	FT	A	LL	Mackenzie Point	1BB	53O / P	12.0		75,858	0	0	48,459	124,317	124,317
20-5436	Mts/EI Jrny 2	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		58,520	0	0	41,652	100,172	100,172
20-5437	Mts/Pb Jrny 2	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		60,884	0	0	42,580	103,464	103,464
20-5438	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56D / E	12.0		47,763	0	0	37,429	85,192	85,192
20-5439	Food Service, Foreman	FT	A	LL	Mackenzie Point	1BB	53J	12.0		61,494	0	0	42,820	104,314	104,314
20-5440	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		43,283	0	0	35,670	78,953	78,953
20-5441	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		43,405	0	0	35,718	79,123	79,123
20-5442	Office Assistant 1	FT	A	GP	Mackenzie Point	100	8D / E	12.0		34,886	0	0	32,478	67,364	67,364
20-5443	Correctional Supervisor	FT	P	S2	Mackenzie Point	100	18J / K	12.0		83,209	3,476	0	53,049	139,734	139,734
20-5444	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10B / C	12.0		37,607	0	0	33,546	71,153	71,153
20-5445	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10B / C	12.0		37,809	0	0	33,625	71,434	71,434

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Point Mackenzie	100	12K	12.0		52,884	0	0	39,544	92,428	92,428
20-5448	Stock & Parts Services 4	FT	A	LL	Point Mackenzie	1BB	53K / L	12.0		65,915	0	0	44,556	110,471	110,471
20-5449	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K / L	12.0		89,066	3,957	5,655	57,521	156,199	156,199
20-5450	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15F	12.0		82,147	3,651	5,253	54,647	145,698	145,698
20-5453	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K / L	12.0		89,865	3,754	0	55,614	149,233	149,233
20-5454	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15F / J	12.0		83,614	3,493	0	53,160	140,267	140,267
20-5455	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-5456	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K / L	12.0		90,692	4,025	5,655	58,159	158,531	158,531
20-5457	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	160,337
20-5458	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15J / K	12.0		87,127	3,868	5,451	56,679	153,125	153,125
20-5459	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-5460	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M / N	12.0		97,557	4,330	6,086	61,024	168,997	168,997
20-5461	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L / M	12.0		95,177	4,231	6,086	60,089	165,583	165,583
20-5462	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		67,360	2,991	4,244	48,445	123,040	123,040
20-5463	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		63,621	2,824	3,972	46,870	117,287	117,287
20-5464	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		63,743	2,829	3,972	46,918	117,462	117,462
20-5465	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5466	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		63,864	2,834	3,972	46,966	117,636	117,636
20-5467	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	P	GC	Mackenzie Point	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5469	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5470	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		68,546	3,041	4,244	48,911	124,742	124,742
20-5471	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5474	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16B / C	12.0		55,648	0	0	40,629	96,277	96,277
20-5475	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16D / E	12.0		60,626	0	0	42,583	103,209	103,209
20-5476	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		76,042	3,374	4,729	52,044	136,189	136,189
20-5477	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5478	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		76,691	3,402	4,729	52,299	137,121	137,121
20-5479	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5480	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5481	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14K / L	12.0		83,238	3,697	5,258	55,077	147,270	147,270
20-5482	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5483	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5484	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5485	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		72,999	3,050	0	48,993	125,042	125,042
20-5486	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		76,691	3,402	4,729	52,299	137,121	137,121
20-5487	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5488	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5489	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		75,393	3,347	4,729	51,789	135,258	135,258
20-5491	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5492	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5493	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		66,972	2,975	4,244	48,293	122,484	122,484
20-5494	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5495	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		65,132	2,893	4,105	47,516	119,646	119,646
20-5496	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		71,774	3,189	4,558	50,301	129,822	129,822
20-5499	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		65,620	2,913	4,105	47,707	120,345	120,345
20-5503	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		71,685	3,185	4,558	50,266	129,694	129,694
20-5506	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13M / N	12.0		83,486	3,709	5,281	55,183	147,659	147,659
20-5507	Mail Services Courier	FT	A	GP	Point Mackenzie Point	100	9E / F	12.0		38,548	0	0	33,915	72,463	72,463
20-5508	Office Assistant 1	FT	A	GP	Point Mackenzie Point	100	8C / D	12.0		34,301	0	0	32,248	66,549	66,549
20-5509	Administrative Assistant 1	FT	A	GP	Point Mackenzie Point	100	12N / O	12.0		59,027	0	0	41,955	100,982	100,982
20-5510	Office Assistant 2	FT	A	GP	Point Mackenzie Point	100	10C / D	12.0		39,215	0	0	34,177	73,392	73,392
20-5511	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5512	Office Assistant 2	FT	A	GP	Point Mackenzie Point	100	10D / E	12.0		39,423	0	0	34,259	73,682	73,682
20-5513	Office Assistant 2	FT	A	GP	Point Mackenzie Point	100	10D / E	12.0		39,672	0	0	34,357	74,029	74,029
20-5514	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14E / F	12.0		76,267	3,384	4,731	52,133	136,515	136,515
20-5515	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		65,656	2,914	4,105	47,721	120,396	120,396

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5517	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,891	2,924	4,105	47,814	120,734	120,734
20-5518	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5519	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		64,211	2,854	4,105	47,154	118,324	118,324
20-5520	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14J / K	12.0		81,961	3,636	5,068	54,501	145,166	145,166
20-5521	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5522	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11B / C	12.0		54,801	2,289	0	41,848	98,938	98,938
20-5523	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11B / C	12.0		55,854	2,480	3,498	43,635	105,467	105,467
20-5524	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		76,483	3,393	4,729	52,217	136,822	136,822
20-5525	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5526	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5527	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5528	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		66,624	2,961	4,244	48,156	121,985	121,985
20-5529	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5530	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5531	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		79,104	3,305	0	51,390	133,799	133,799
20-5532	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5533	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5534	Correctional Supervisor	FT	P	S2	Mackenzie Point	100	18K / L	12.0		87,542	3,657	0	54,750	145,949	145,949
20-5535	Adult Probation Officer 1	FT	P	GP	Mackenzie Point	100	14B / C	12.0		47,648	0	0	37,488	85,136	85,136

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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	56D / E	12.0		48,097	0	0	37,560	85,657	85,657
20-5537	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		41,761	0	0	35,073	76,834	76,834
20-5538	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57C / D	12.0		43,332	0	0	35,689	79,021	79,021
20-5539	Stock & Parts Services 2	FT	A	LL	Point Mackenzie Point	1BB	55K	12.0		56,731	0	0	40,950	97,681	97,681
20-5540	Env Svc Jrny 2	FT	A	LL	Point Mackenzie Point	1BB	60J	12.0		41,114	0	0	34,819	75,933	75,933
20-5541	Maint Gen Jrny	FT	A	LL	Point Mackenzie Point	1BB	54C / D	12.0		50,635	0	0	38,557	89,192	89,192
20-5542	Mts/El Jrny 2	FT	A	LL	Point Mackenzie Point	1BB	51E / F	12.0		64,965	0	0	44,183	109,148	109,148
20-5544	Criminal Justice Technician 2	FT	A	GP	Point Mackenzie Point	100	14B / C	12.0		49,140	0	0	38,074	87,214	87,214
20-5545	Criminal Justice Technician 2	FT	A	GP	Point Mackenzie Point	100	14C / D	12.0		49,436	0	0	38,190	87,626	87,626
20-5546	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		67,217	2,808	0	46,723	116,748	116,748
20-5547	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5550	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		68,096	2,845	0	47,068	118,009	118,009
20-5551	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		69,670	3,095	4,401	49,414	126,580	126,580
20-5552	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5553	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14F	12.0		76,387	3,395	4,885	52,241	136,908	136,908
20-5554	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5555	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5556	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5557	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		67,912	3,015	4,244	48,662	123,833	123,833
20-5559	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		74,768	3,321	4,729	51,544	134,362	134,362
20-5560	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5561	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5562	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5563	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5564	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5565	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		74,768	3,321	4,729	51,544	134,362	134,362
20-5566	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5567	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5568	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5569	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		72,910	3,236	4,558	50,747	131,451	131,451
20-5570	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-5571	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		74,443	3,308	4,729	51,416	133,896	133,896
20-5572	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5573	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5574	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,692	2,916	4,105	47,736	120,449	120,449
20-5575	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		75,718	3,361	4,729	51,917	135,725	135,725
20-5576	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		73,912	3,278	4,558	51,141	132,889	132,889
20-5577	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5579	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		73,222	3,250	4,558	50,870	131,900	131,900
20-5580	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16P	12.0		82,134	0	0	51,027	133,161	133,161
20-5581	Adult Probation Officer 1	FT	P	GP	Point Mackenzie Point	100	14B / C	12.0		47,621	0	0	37,477	85,098	85,098
20-5582	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-5583	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16C / D	12.0		58,513	0	0	41,754	100,267	100,267
20-5584	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16C / D	12.0		58,695	0	0	41,825	100,520	100,520
20-5585	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16D / E	12.0		60,801	0	0	42,652	103,453	103,453
20-5586	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5587	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		71,574	3,181	4,558	50,223	129,536	129,536
20-5588	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5589	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		66,502	2,956	4,244	48,108	121,810	121,810
20-5590	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		68,730	3,049	4,244	48,983	125,006	125,006
20-5591	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5592	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		74,976	3,330	4,729	51,625	134,660	134,660
20-5593	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5594	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5595	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		67,360	2,991	4,244	48,445	123,040	123,040
20-5596	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		68,075	3,021	4,244	48,726	124,066	124,066
20-5598	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5599	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14J / K	12.0		79,901	3,550	5,068	53,692	142,211	142,211
20-5600	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	100	18E / F	12.0		75,665	1,054	0	50,087	126,806	126,806
20-5601	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	100	18K	12.0		83,096	1,157	0	53,005	137,258	137,258
20-5602	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5603	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5604	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-5605	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5606	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		68,402	3,035	4,244	48,854	124,535	124,535
20-5607	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5608	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5609	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		68,096	3,022	4,244	48,734	124,096	124,096
20-5610	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5611	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		64,879	2,882	4,105	47,416	119,282	119,282
20-5612	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		65,765	2,919	4,105	47,764	120,553	120,553
20-5613	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5614	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		74,119	3,294	4,729	51,289	133,431	133,431
20-5615	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		67,074	2,980	4,244	48,333	122,631	122,631
20-5616	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,510	0	43,918	106,500	106,500
20-5618	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5619	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5620	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5621	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5622	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-5623	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		65,349	2,902	4,105	47,601	119,957	119,957
20-5624	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5625	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		66,604	2,960	4,244	48,148	121,956	121,956
20-5626	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-5627	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15J / K	12.0		86,221	3,830	5,451	56,324	151,826	151,826
20-5628	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15J	12.0		85,235	3,789	5,451	55,937	150,412	150,412
20-5632	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15F / J	12.0		84,283	3,741	5,253	55,485	148,762	148,762
20-5633	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		74,350	3,304	4,729	51,380	133,763	133,763
20-5634	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		65,313	2,900	4,105	47,587	119,905	119,905
20-5635	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		69,077	3,070	4,401	49,181	125,729	125,729
20-5636	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		74,119	3,294	4,729	51,289	133,431	133,431
20-5637	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5638	Correctional Supervisor	FT	P	S2	Point Mackenzie Point	100	18N / O	12.0		96,827	4,045	0	58,396	159,268	159,268

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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	S2	Mackenzie Point	100	18L / M	12.0		90,287	3,772	0	55,828	149,887	149,887
20-5640	Correctional Supervisor	FT	P	S2	Mackenzie Point	100	18C / D	12.0		72,821	3,042	0	48,971	124,834	124,834
20-5641	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		69,568	3,090	4,401	49,374	126,433	126,433
20-5642	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14J / K	12.0		79,678	3,541	5,068	53,605	141,892	141,892
20-5643	Correctional Supervisor	FT	P	S2	Mackenzie Point	100	18M / N	12.0		96,741	4,042	0	58,362	159,145	159,145
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16F / G	12.0		64,156	0	0	43,969	108,125	108,125
20-5645	Educ Coord	FT	A	GP	Mackenzie Point	100	16C / D	12.0		58,695	0	0	41,825	100,520	100,520
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16M	12.0		74,627	0	0	48,080	122,707	122,707
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16E / F	12.0		66,712	929	0	46,572	114,213	114,213
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10E / F	12.0		40,667	0	0	34,747	75,414	75,414
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10J / K	12.0		45,406	0	0	36,608	82,014	82,014
20-5652	Correctional Superintendent 1	FT	P	S2	Mackenzie Point	100	19O	12.0		100,942	4,217	0	60,011	165,170	165,170
20-5653	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13O / P	12.0		90,113	4,002	5,684	57,943	157,742	157,742
20-5654	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5655	Mail Services Courier	FT	A	GP	Mackenzie Point	100	9C / D	12.0		36,953	0	0	33,289	70,242	70,242
20-5656	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		66,747	2,966	4,244	48,204	122,161	122,161
20-5657	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60F	12.0		39,658	0	0	34,247	73,905	73,905
20-5658	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60J / K	12.0		41,176	0	0	34,843	76,019	76,019
20-5659	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16G / J	12.0		66,110	0	0	44,736	110,846	110,846
20-5660	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		66,624	2,961	4,244	48,156	121,985	121,985

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 2	FT	P	GC	Point Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-5662	Food Service, Lead	FT	A	LL	Point Mackenzie Point	1BB	56D / E	12.0		47,897	0	0	37,482	85,379	85,379
20-5663	Food Service, Lead	FT	A	LL	Point Mackenzie Point	1BB	56D / E	12.0		47,897	0	0	37,482	85,379	85,379
20-5664	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		42,091	0	0	35,202	77,293	77,293
20-5666	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		42,091	0	0	35,202	77,293	77,293
20-5667	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		42,680	0	0	35,433	78,113	78,113
20-5669	Mts/Pb Jrny 2	FT	A	LL	Point Mackenzie Point	1BB	51J / K	12.0		70,876	0	0	46,503	117,379	117,379
20-5670	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie Point	100	12C / D	12.0		43,852	0	0	35,998	79,850	79,850
20-5671	Criminal Justice Technician 2	FT	A	GP	Point Mackenzie Point	100	14J	12.0		58,871	0	0	41,894	100,765	100,765
20-5672	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie Point	100	12K	12.0		52,884	0	0	39,544	92,428	92,428
20-5673	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie Point	100	12B / C	12.0		42,374	0	0	35,417	77,791	77,791
20-5674	Mts/Bfc Jrny 2	FT	A	LL	Point Mackenzie Point	1BB	51J	12.0		69,479	0	0	45,955	115,434	115,434
20-5720	Office Assistant 1	FT	A	GP	Point Mackenzie Point	100	8B / C	12.0		33,431	0	0	31,906	65,337	65,337
20-5721	Office Assistant 1	FT	A	GP	Point Mackenzie Point	100	8B / C	12.0		33,431	0	0	31,906	65,337	65,337
20-6005	Mail Services Courier	FT	A	GP	Point Mackenzie Point	100	9C / D	12.0		36,329	0	0	33,044	69,373	69,373
20-6103	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6104	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6106	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15J	12.0		85,235	3,561	0	53,797	142,593	142,593
20-6132	Adult Probation Officer 3	FT	P	SS	Point Mackenzie Point	100	18C / D	12.0		72,821	1,014	0	48,971	122,806	122,806

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 4	FT	P	GC	Mackenzie Point	100	15J / K	12.0		86,727	3,851	5,451	56,522	152,551	152,551
20-6152	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,574	3,181	4,558	50,223	129,536	129,536
20-6158	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16L / M	12.0		72,833	0	0	47,376	120,209	120,209
20-6159	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		64,003	2,840	3,972	47,020	117,835	117,835
20-6163	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15F	12.0		82,147	3,432	0	52,584	138,163	138,163
20-6166	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		67,994	3,018	4,244	48,694	123,950	123,950
20-6172	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16B / C	12.0		55,034	0	0	40,388	95,422	95,422
20-6192	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15J / K	12.0		86,407	3,838	5,451	56,397	152,093	152,093
20-6338	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		68,137	3,024	4,244	48,750	124,155	124,155
20-6339	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		64,089	2,843	3,972	47,054	117,958	117,958
20-6347	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		66,072	2,932	4,105	47,885	120,994	120,994
20-6862	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-6906	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		71,574	3,181	4,558	50,223	129,536	129,536
20-6908	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8138	Correctional Superintendent 3	FT	P	S2	Mackenzie Point	100	22O / P	12.0		129,392	5,406	0	71,181	205,979	205,979
20-8627	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56D / E	12.0		47,029	0	0	37,141	84,170	84,170
20-8839	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13O / P	12.0		89,475	3,976	5,684	57,693	156,828	156,828
20-8840	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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:	22,143,870
														Total COLA:	775,983
	Full Time Positions:	330	0	0										Total Premium Pay:	984,945
	Part Time Positions:	0	0	0										Total Benefits:	15,665,116
	Non Permanent Positions:	0	0	0											
	Positions in Component:	330	0	0										Total Pre-Vacancy:	39,569,914
														Minus Vacancy Adjustment of 4.02%:	(1,591,114)
														Total Post-Vacancy:	37,978,800
	Total Component Months:	3,960.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	37,978,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	39,569,914	37,978,800	100.00%
Total PCN Funding:	39,569,914	37,978,800	100.00%

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Department of Corrections

Goose Creek Correctional Center

FY 2023 Organizational Structure

