

State of Alaska
FY2024 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 2022

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Mask wearing was deemed optional.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service.
- Created a plan with Community Residential Center's (CRC), to adjust COVID-19 procedures to increase the availability for placement at the CRC to help with population management.

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

Special Operations Response Team (SORT) leadership provided a 96-hour training program for nine SORT recruits that all graduated the program and became certified SORT members. Increasing SORT members participation to twenty-two for the facility.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 4,393 staff training hours through September 30, 2022.

Key Component Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Ensure 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 FY2024

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	330	330	Annual Salaries	23,769,104
Part-time	0	0	COLA	191,217
Nonpermanent	0	0	Premium Pay	1,063,903
			Annual Benefits	16,774,620
			<i>Less 1.76% Vacancy Factor</i>	<i>(735,944)</i>
			Lump Sum Premium Pay	0
Totals	330	330	Total Personal Services	41,062,900

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	48	48
Correctional Officer 2	0	0	0	144	144
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	38,420.0	39,164.5	39,164.5	39,781.0	41,062.9	1,281.9	3.2%
72000 Travel	0.7	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	2,996.5	2,786.5	2,897.5	2,897.5	3,185.5	288.0	9.9%
74000 Commodities	5,147.1	2,598.2	2,598.2	2,598.2	5,147.1	2,548.9	98.1%
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	46,564.3	44,552.2	44,663.2	45,279.7	49,398.5	4,118.8	9.1%
Fund Sources:							
1004 Gen Fund (UGF)	6,564.3	19,552.2	19,663.2	20,279.7	47,927.5	27,647.8	136.3%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	1,471.0	1,471.0	100.0%
1271 ARPA Rev R (UGF)	40,000.0	25,000.0	25,000.0	25,000.0	0.0	-25,000.0	-100.0%
Unrestricted General (UGF)	46,564.3	44,552.2	44,663.2	45,279.7	47,927.5	2,647.8	5.8%
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	1,471.0	1,471.0	100.0%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	44,552.2	39,164.5	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
1004 Gen Fund		19,552.2										
1271 ARPA Rev R		25,000.0										
Align Authority for Agency-wide Addition												
	Unalloc	111.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.0										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

- \$7.1 - Administrative Rate Adjustment Base Change
- \$126.8 - Administrative Systems Upgrade Ongoing Cost increase
- \$132.5 - Human Resource Rate Adjustment Base Change increase
- \$68.5 - Human Resource Rate Aspire Alaska increase
- \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change
- \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase
- \$347.5 - Office of Information Technology Core Service Rate Software increases
- (\$1.1) - Office of Information Technology Mainframe Adjustment
- (\$58.8) - Office of Information Technology Other Non-Core Adjustments
- \$39.6 - Travel and Accounts Payable Rate Adjustment Increase

Subtotal		44,663.2	39,164.5	3.0	2,897.5	2,598.2	0.0	0.0	0.0	330	0	0
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***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	616.5	616.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		616.5										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a constant and appropriate vacancy factor throughout the following components:

- \$41.6 Correctional Academy
- (\$126.3) Anchorage Correctional Complex
- \$120.9 Anvil Mountain Correctional Center
- (\$72.3) Hiland Mountain Correctional Center
- \$119.5 Fairbanks Correctional Center
- \$616.5 Goose Creek Correctional Center
- (\$97.6) Ketchikan Correctional Center
- (\$144.9) 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		
										PFT	PPT	NP
(\$84.7)	Mat-Su Correctional Center											
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
	Subtotal	45,279.7	39,781.0	3.0	2,897.5	2,598.2	0.0	0.0	0.0	330	0	0

***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Physical Health Care to Meet Projected Costs												
	Trin	2,548.9	0.0	0.0	0.0	2,548.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,548.9										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

- \$1,000.3 Anchorage Correctional Complex
- \$591.2 Anvil Mountain Correctional Center
- \$410.2 Combined Hiland Mountain Correctional Center
- \$558.8 Fairbanks Correctional Center
- \$2,548.9 Goose Creek Correctional Center
- \$188.3 Ketchikan Correctional Center
- \$244.5 Lemon Creek Correctional Center
- \$268.5 Matanuska-Susitna Correctional Center
- \$32.1 Palmer Correctional Center
- \$80.5 Spring Creek Correctional Center
- \$833.3 Wildwood Correctional Center
- \$214.9 Yukon-Kuskokwim Correctional Center
- \$528.5 Pt. Mackenzie Correctional Farm

Transfer to Palmer Correctional Center to Meet Personal Services Costs												
	Trout	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										

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	
Transfer authority to Palmer Correctional Center to meet anticipated personal services costs. Increased personal services costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs.												
Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25,000.0										
1271 ARPA Rev R		-25,000.0										
House CS1 fund change to utilize ARPA.												
FY2024 PERS Rate Adjustment												
	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.0										
FY2024 PERS rate adjustment to 25.10%: \$76.0												
FY2024 Salary and Health Insurance Increases												
	SalAdj	522.9	522.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		522.9										
FY2024 Salary and Health Insurance Increases: \$522.9FY2024 GGU cost of living increase 2.5%: \$85.1												
FY2024 LTC cost of living increase 3.25%: \$82.9												
FY2024 SU cost of living increase 1%: \$20.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$321.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$9.8												
Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account												
	Inc	1,471.0	683.0	0.0	288.0	500.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		1,471.0										
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	49,398.5	41,062.9	3.0	3,185.5	5,147.1	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.7	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.7	3.0	3.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.7	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,996.5	2,897.5	3,185.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,996.5	2,897.5	3,185.5
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.	7.6	7.0	10.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	4.2	0.0	10.0
3002	Legal and Judicial Services		2.9	0.0	5.0
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.	15.2	0.0	20.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	38.0	45.0	40.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.7	0.5	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	61.5	45.0	70.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	2,996.5	2,897.5	3,185.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.5	0.5	2.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	816.8	911.1	900.0
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.	285.4	182.0	300.0
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.	653.3	630.1	700.0
			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	1.9	1.9
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide	Body scanner, x-ray registration fee.	0.4	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	550.8	456.7	456.7

Line Item Detail (1676)
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,996.5	2,897.5	3,185.5
		Adobe, Microsoft and SQL rates charges.			
3018	Inter-Agency Information Technology	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.	188.8	238.4	238.4
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.	33.4	32.4	32.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.9	3.0	3.0
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Commerce - Department-wide Certification and Training charges.	0.6	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	1.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Mechanical Inspections.	0.5	2.0	2.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide Other equipment and machinery services.	32.9	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide Other equipment and machinery services.	0.0	38.0	38.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	298.7	265.3	315.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		5,147.1	2,598.2	5,147.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			5,147.1	2,598.2	5,147.1
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	145.0	120.0	150.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.4	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.	4,210.5	2,378.2	4,211.0
4003	Scientific and Medical	Scientific and medical cost.	17.4	4.0	18.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	356.0	92.5	350.1
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical,	370.0	3.5	370.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			5,147.1	2,598.2	5,147.1
		and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel	Other equipment fuel.	47.8	0.0	48.0

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	1,110.4	1,076.3	1,126.5
With Department of Environmental Conservation	0.6	1.9	1.9
With Department of Health & Social Services	0.4	0.0	0.0
With Department of Administration	775.0	769.1	769.1
With Department of Commerce, Community, and Economic Development	0.6	0.0	0.0
With Department of Public Safety	1.7	38.0	38.0
With Department of Labor and Workforce Development	0.5	2.0	2.0
With Department of Military and Veterans' Affairs	32.9	0.0	0.0
With Department of Transportation/Public Facilities	298.7	265.3	315.5

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	1.9	1.9
3015 Inter-Agency Conservation/Environmental	H&SS - Department-wide	Body scanner, x-ray registration fee.	0.4	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.	550.8	456.7	456.7
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.	188.8	238.4	238.4
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data	33.4	32.4	32.4

Inter-Agency Services (1682)
Department of Corrections

Component: Goose Creek Correctional Center (2935)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.9	3.0	3.0
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Commerce - Department-wide Certification and Training charges.	0.6	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	1.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Mechanical Inspections.	0.5	2.0	2.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide Other equipment and machinery services.	32.9	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide Other equipment and machinery services.	0.0	38.0	38.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	298.7	265.3	315.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	10J	12.0		46,215	1,614	0	37,346	85,175	85,175
20-3001	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		46,885	2,129	0	37,886	86,900	86,900
20-3002	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		81,874	0	5,062	56,042	142,978	142,978
20-3003	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		79,715	0	5,062	55,185	139,962	139,962
20-3005	Administrative Assistant 2	FT	A	GP	Mackenzie Point	100	14B / C	12.0		50,622	1,768	0	39,096	91,486	91,486
20-3006	Educ Coord	FT	A	GP	Mackenzie Point	100	16E / F	12.0		64,236	2,243	0	44,500	110,979	110,979
20-3012	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		73,606	0	4,544	52,554	130,704	130,704
20-3013	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5109	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	100	18K / L	12.0		85,610	1,196	0	55,660	142,466	142,466
20-5110	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16C / D	12.0		58,731	2,051	0	42,315	103,097	103,097
20-5232	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5262	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		79,590	0	5,062	55,135	139,787	139,787
20-5278	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	2,906	48,209	115,413	115,413
20-5294	Bldg Maint Supt	FT	A	SS	Mackenzie Point	1S1	20L / M	12.0		100,819	1,408	0	61,698	163,925	163,925
20-5295	Correctional Superintendent 1	FT	P	SS	Mackenzie Point	99	19F / J	12.0		91,773	1,282	0	58,106	151,161	151,161
20-5296	Administrative Officer 1	FT	A	SS	Mackenzie Point	100	17J	12.0		75,941	1,061	0	51,821	128,823	128,823
20-5297	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16E / F	12.0		64,519	2,253	0	44,613	111,385	111,385
20-5298	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16J	12.0		69,830	2,439	0	46,721	118,990	118,990
20-5299	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5300	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		76,300	0	4,879	53,757	134,936	134,936

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		70,089	0	4,394	51,098	125,581	125,581
20-5330	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		70,402	0	4,394	51,223	126,019	126,019
20-5331	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5332	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5353	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		80,161	0	5,062	55,362	140,585	140,585
20-5354	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14N	12.0		98,265	0	6,284	63,035	167,584	167,584
20-5355	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11E / F	12.0		64,851	0	4,111	48,907	117,869	117,869
20-5356	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		73,650	0	4,544	52,572	130,766	130,766
20-5357	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13L	12.0		85,235	0	0	55,367	140,602	140,602
20-5358	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		73,650	0	4,544	52,572	130,766	130,766
20-5359	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5360	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-5361	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14F	12.0		81,753	0	5,227	56,060	143,040	143,040
20-5362	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		73,563	0	4,544	52,537	130,644	130,644
20-5363	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		74,416	0	4,711	52,942	132,069	132,069
20-5364	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5365	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11E / F	12.0		64,427	0	4,111	48,738	117,276	117,276
20-5366	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5367	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		81,303	0	5,062	55,816	142,181	142,181

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	11C / D	12.0		60,590	0	3,855	47,113	111,558	111,558
20-5369	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		75,117	0	4,711	53,220	133,048	133,048
20-5370	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5371	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5372	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13M	12.0		88,432	0	5,655	58,881	152,968	152,968
20-5373	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5374	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14D / E	12.0		77,360	0	4,879	54,177	136,416	136,416
20-5375	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		69,484	0	4,394	50,858	124,736	124,736
20-5376	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-5377	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		72,673	0	4,544	52,184	129,401	129,401
20-5378	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14M	12.0		94,718	0	6,056	61,536	162,310	162,310
20-5379	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		73,085	0	4,544	52,347	129,976	129,976
20-5380	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5381	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5382	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		72,282	0	4,544	52,029	128,855	128,855
20-5383	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		77,375	0	4,879	54,183	136,437	136,437
20-5384	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14F	12.0		81,753	0	5,227	56,060	143,040	143,040
20-5385	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		72,673	0	4,544	52,184	129,401	129,401
20-5386	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14D / E	12.0		77,143	0	4,879	54,091	136,113	136,113
20-5387	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14K	12.0		87,994	0	5,626	58,696	152,316	152,316

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 Point	100	11E / F	12.0		65,109	0	4,111	49,009	118,229	118,229
20-5389	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		77,423	0	4,879	54,202	136,504	136,504
20-5390	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		68,243	0	4,253	50,310	122,806	122,806
20-5391	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5392	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		72,846	0	4,544	52,252	129,642	129,642
20-5393	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14D / E	12.0		79,190	0	5,063	54,977	139,230	139,230
20-5394	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5395	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15D / E	12.0		84,318	0	5,227	57,078	146,623	146,623
20-5396	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15L	12.0		98,200	0	6,280	63,007	167,487	167,487
20-5397	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15L / M	12.0		98,476	0	6,280	63,117	167,873	167,873
20-5398	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15M	12.0		101,879	0	6,515	64,561	172,955	172,955
20-5399	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15M / N	12.0		105,023	0	6,515	65,809	177,347	177,347
20-5414	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15K / L	12.0		96,899	0	6,052	62,400	165,351	165,351
20-5415	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15F	12.0		87,929	0	0	56,436	144,365	144,365
20-5416	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J / K	12.0		79,367	0	5,062	55,047	139,476	139,476
20-5417	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15K / L	12.0		96,219	0	6,052	62,130	164,401	164,401
20-5418	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15L / M	12.0		100,346	0	6,280	63,859	170,485	170,485
20-5421	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15J / K	12.0		94,054	0	5,834	61,184	161,072	161,072
20-5422	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15K / L	12.0		97,135	0	6,052	62,494	165,681	165,681

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	16J	12.0		69,830	2,439	0	46,721	118,990	118,990
20-5427	Educ Coord	FT	A	GP	Mackenzie Point	100	16L	12.0		74,432	2,600	0	48,548	125,580	125,580
20-5428	Environmental Services, Lead	FT	A	LL	Mackenzie Point	1BB	58E / F	12.0		45,077	2,047	0	37,168	84,292	84,292
20-5429	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60K	12.0		43,984	1,997	0	36,734	82,715	82,715
20-5430	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51D / E	12.0		66,838	3,035	0	45,807	115,680	115,680
20-5431	Mts/Bfc Frmn	FT	A	LL	Mackenzie Point	1BB	50O / P	12.0		93,253	4,234	0	56,294	153,781	153,781
20-5432	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54K / L	12.0		64,114	2,911	0	44,726	111,751	111,751
20-5433	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54L / M	12.0		65,695	2,983	0	45,354	114,032	114,032
20-5434	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51J	12.0		71,705	3,256	0	47,740	122,701	122,701
20-5435	M/Auto Adjrmny	FT	A	LL	Mackenzie Point	1BB	53D / E	12.0		59,123	2,684	0	42,744	104,551	104,551
20-5436	Mts/EI Jrny 2	FT	A	LL	Mackenzie Point	1BB	51D / E	12.0		66,838	3,035	0	45,807	115,680	115,680
20-5437	Mts/Pb Jrny 2	FT	A	LL	Mackenzie Point	1BB	51D / E	12.0		64,984	2,950	0	45,071	113,005	113,005
20-5438	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56E / F	12.0		50,981	2,315	0	39,512	92,808	92,808
20-5439	Food Service, Foreman	FT	A	LL	Mackenzie Point	1BB	53K	12.0		65,778	2,986	0	45,386	114,150	114,150
20-5440	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		43,701	1,984	0	36,622	82,307	82,307
20-5441	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		45,668	2,073	0	37,403	85,144	85,144
20-5442	Office Assistant 1	FT	A	GP	Mackenzie Point	100	8B / C	12.0		34,381	1,201	0	32,648	68,230	68,230
20-5443	Correctional Supervisor	FT	P	SS	Mackenzie Point	L00	18K / L	12.0		88,338	1,234	0	56,743	146,315	146,315
20-5444	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10B / C	12.0		39,187	1,369	0	34,556	75,112	75,112
20-5445	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10E / F	12.0		41,883	1,463	0	35,626	78,972	78,972

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 Point	100	12G	12.0		50,622	1,768	0	39,096	91,486	91,486
20-5448	Stock & Parts Services 4	FT	A	LL	Point Mackenzie Point	1BB	53F / J	12.0		61,255	2,781	0	43,591	107,627	107,627
20-5449	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15L	12.0		98,200	0	6,280	63,007	167,487	167,487
20-5450	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15L / M	12.0		100,162	0	6,280	63,786	170,228	170,228
20-5453	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15L	12.0		98,200	0	0	60,514	158,714	158,714
20-5454	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15J	12.0		91,235	0	0	57,749	148,984	148,984
20-5455	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15L / M	12.0		100,560	0	6,280	63,944	170,784	170,784
20-5456	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15L	12.0		98,200	0	6,280	63,007	167,487	167,487
20-5457	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15L / M	12.0		100,714	0	6,280	64,005	170,999	170,999
20-5458	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15E / F	12.0		87,929	0	5,622	58,668	152,219	152,219
20-5459	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15D / E	12.0		84,655	0	5,227	57,212	147,094	147,094
20-5460	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15N	12.0		105,689	0	6,758	66,170	178,617	178,617
20-5461	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15M	12.0		101,879	0	6,515	64,561	172,955	172,955
20-5462	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		74,723	0	4,711	53,064	132,498	132,498
20-5463	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		70,402	0	4,394	51,223	126,019	126,019
20-5464	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		70,538	0	4,394	51,277	126,209	126,209
20-5465	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5466	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		70,675	0	4,394	51,331	126,400	126,400
20-5467	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13K / L	12.0		82,662	0	5,253	56,431	144,346	144,346

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 / L	12.0		82,790	0	5,253	56,482	144,525	144,525
20-5469	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		82,327	0	5,253	56,298	143,878	143,878
20-5470	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		75,555	0	4,711	53,394	133,660	133,660
20-5471	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5474	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16C / D	12.0		59,347	2,073	0	42,559	103,979	103,979
20-5475	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16E / F	12.0		64,708	2,260	0	44,688	111,656	111,656
20-5476	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5477	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		78,380	0	4,879	54,582	137,841	137,841
20-5478	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5479	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5480	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5481	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14L	12.0		91,301	0	5,838	60,093	157,232	157,232
20-5482	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		68,243	0	4,253	50,310	122,806	122,806
20-5483	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,070	0	4,394	51,091	125,555	125,555
20-5484	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11M / N	12.0		77,307	0	4,927	54,176	136,410	136,410
20-5485	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		79,169	0	0	52,959	132,128	132,128
20-5486	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5487	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5488	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,284	0	4,394	51,176	125,854	125,854
20-5489	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5491	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		77,089	0	4,879	54,070	136,038	136,038
20-5492	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5493	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		74,307	0	4,711	52,899	131,917	131,917
20-5494	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		69,523	0	4,394	50,874	124,791	124,791
20-5495	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5496	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-5499	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		72,759	0	4,544	52,218	129,521	129,521
20-5503	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5506	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13N	12.0		91,739	0	5,867	60,278	157,884	157,884
20-5507	Mail Services Courier	FT	A	GP	Mackenzie Point	100	9C / D	12.0		37,103	1,296	0	33,729	72,128	72,128
20-5508	Office Assistant 1	FT	A	GP	Mackenzie Point	100	8C / D	12.0		35,532	1,241	0	33,105	69,878	69,878
20-5509	Administrative Assistant 1	FT	A	GP	Mackenzie Point	100	12O	12.0		61,932	2,163	0	43,586	107,681	107,681
20-5510	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10C / D	12.0		39,705	1,387	0	34,762	75,854	75,854
20-5511	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,304	0	4,394	51,184	125,882	125,882
20-5512	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10C / D	12.0		40,385	1,410	0	35,031	76,826	76,826
20-5513	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10C / D	12.0		39,518	1,380	0	34,687	75,585	75,585
20-5514	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14F	12.0		81,753	0	5,227	56,060	143,040	143,040
20-5515	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		67,819	0	4,253	50,141	122,213	122,213
20-5517	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		73,085	0	4,544	52,347	129,976	129,976
20-5518	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5519	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5520	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14K	12.0		87,994	0	5,626	58,696	152,316	152,316
20-5521	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11E / F	12.0		65,017	0	4,111	48,972	118,100	118,100
20-5522	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353
20-5523	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		68,243	0	4,253	50,310	122,806	122,806
20-5524	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5525	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5526	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5527	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		79,789	0	5,062	55,214	140,065	140,065
20-5528	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		73,934	0	4,711	52,751	131,396	131,396
20-5529	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5530	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5531	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13L	12.0		85,235	0	0	55,367	140,602	140,602
20-5532	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		71,026	0	4,394	51,470	126,890	126,890
20-5533	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		79,145	0	4,879	54,886	138,910	138,910
20-5534	Correctional Supervisor	FT	P	SS	Mackenzie Point	99	18E / F	12.0		80,267	1,121	0	53,539	134,927	134,927
20-5535	Adult Probation Officer 1	FT	P	GP	Mackenzie	100	14C / D	12.0		50,803	1,774	0	39,167	91,744	91,744

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	56E / F	12.0		51,337	2,331	0	39,653	93,321	93,321
20-5537	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57C / D	12.0		44,555	2,023	0	36,961	83,539	83,539
20-5538	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57D / E	12.0		46,240	2,099	0	37,630	85,969	85,969
20-5539	Stock & Parts Services 2	FT	A	LL	Point Mackenzie Point	1BB	55K / L	12.0		59,712	2,711	0	42,978	105,401	105,401
20-5540	Env Svc Jrny 2	FT	A	LL	Point Mackenzie Point	1BB	60J / K	12.0		42,749	1,941	0	36,244	80,934	80,934
20-5541	Maint Gen Jrny	FT	A	LL	Point Mackenzie Point	1BB	54D / E	12.0		54,045	2,454	0	40,728	97,227	97,227
20-5542	Mts/El Jrny 2	FT	A	LL	Point Mackenzie Point	1BB	51F	12.0		69,147	3,139	0	46,724	119,010	119,010
20-5544	Criminal Justice Technician 2	FT	A	GP	Point Mackenzie Point	100	14C / D	12.0		52,436	1,831	0	39,816	94,083	94,083
20-5545	Criminal Justice Technician 2	FT	A	GP	Point Mackenzie Point	100	14D / E	12.0		52,751	1,842	0	39,941	94,534	94,534
20-5546	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		74,570	0	0	51,133	125,703	125,703
20-5547	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		69,503	0	4,394	50,866	124,763	124,763
20-5550	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		75,511	0	0	51,506	127,017	127,017
20-5551	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F	12.0		76,300	0	4,879	53,757	134,936	134,936
20-5552	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		69,874	0	4,394	51,013	125,281	125,281
20-5553	Correctional Officer 3	FT	P	GC	Point Mackenzie Point	100	14F / J	12.0		83,924	0	5,227	56,922	146,073	146,073
20-5554	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13F / J	12.0		76,993	0	4,879	54,032	135,904	135,904
20-5555	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-5556	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		69,581	0	4,394	50,897	124,872	124,872
20-5557	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	13E / F	12.0		75,314	0	4,711	53,299	133,324	133,324
20-5559	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5560	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,284	0	4,394	51,176	125,854	125,854
20-5561	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,031	0	4,394	51,075	125,500	125,500
20-5562	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,382	0	4,394	51,215	125,991	125,991
20-5563	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		77,567	0	4,879	54,260	136,706	136,706
20-5564	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-5565	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5566	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		69,581	0	4,394	50,897	124,872	124,872
20-5567	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,343	0	4,394	51,199	125,936	125,936
20-5568	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-5569	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-5570	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		84,231	0	5,253	57,054	146,538	146,538
20-5571	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5572	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353
20-5573	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		68,169	0	4,253	50,280	122,702	122,702
20-5574	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		72,846	0	4,544	52,252	129,642	129,642
20-5575	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5576	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-5577	Correctional Officer 2	FT	P	GC	Mackenzie	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		70,558	0	4,394	51,285	126,237	126,237
20-5579	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-5580	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16P / Q	12.0		85,851	2,998	0	53,081	141,930	141,930
20-5581	Adult Probation Officer 1	FT	P	GP	Point Mackenzie Point	100	14C / D	12.0		50,773	1,773	0	39,156	91,702	91,702
20-5582	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16J / K	12.0		71,526	2,498	0	47,394	121,418	121,418
20-5583	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16D / E	12.0		62,452	2,181	0	43,792	108,425	108,425
20-5584	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16D / E	12.0		62,634	2,187	0	43,864	108,685	108,685
20-5585	Adult Probation Officer 2	FT	P	GP	Point Mackenzie Point	100	16E / F	12.0		64,896	2,266	0	44,762	111,924	111,924
20-5586	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-5587	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-5588	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-5589	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		73,803	0	4,711	52,699	131,213	131,213
20-5590	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		76,190	0	4,711	53,646	134,547	134,547
20-5591	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-5592	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5593	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13C / D	12.0		70,304	0	0	49,439	119,743	119,743
20-5594	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-5595	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13E / F	12.0		74,723	0	4,711	53,064	132,498	132,498
20-5596	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	13E / F	12.0		75,489	0	4,711	53,368	133,568	133,568
20-5598	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5599	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14K	12.0		87,994	0	5,626	58,696	152,316	152,316
20-5600	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	100	18F / J	12.0		79,517	1,111	0	53,241	133,869	133,869
20-5601	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	100	18M	12.0		89,440	1,249	0	57,180	147,869	147,869
20-5602	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		67,155	0	4,253	49,878	121,286	121,286
20-5603	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		69,601	0	4,394	50,905	124,900	124,900
20-5604	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13A / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-5605	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		81,998	0	5,062	56,091	143,151	143,151
20-5606	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		75,840	0	4,711	53,507	134,058	134,058
20-5607	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		81,526	0	5,062	55,904	142,492	142,492
20-5608	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,929	0	4,394	51,432	126,755	126,755
20-5609	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		75,511	0	4,711	53,377	133,599	133,599
20-5610	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,265	0	4,394	51,168	125,827	125,827
20-5611	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		71,869	0	4,544	51,865	128,278	128,278
20-5612	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		72,933	0	4,544	52,287	129,764	129,764
20-5613	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		79,640	0	5,062	55,155	139,857	139,857
20-5614	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5615	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		74,416	0	4,711	52,942	132,069	132,069
20-5616	Correctional Officer 2	FT	P	GC	Mackenzie	100	13F / J	12.0		78,140	0	4,879	54,487	137,506	137,506

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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: FY2024 Governor (19867)
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	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353
20-5618	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5619	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5620	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		70,363	0	4,394	51,207	125,964	125,964
20-5621	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-5622	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F / J	12.0		77,662	0	4,879	54,297	136,838	136,838
20-5623	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		72,434	0	4,544	52,089	129,067	129,067
20-5624	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		69,347	0	4,394	50,804	124,545	124,545
20-5625	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13E / F	12.0		73,913	0	4,711	52,742	131,366	131,366
20-5626	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		70,304	0	4,394	51,184	125,882	125,882
20-5627	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K	12.0		94,652	0	6,052	61,508	162,212	162,212
20-5628	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K / L	12.0		96,219	0	6,052	62,130	164,401	164,401
20-5632	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15J	12.0		91,235	0	5,834	60,065	157,134	157,134
20-5633	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5634	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		72,390	0	4,544	52,071	129,005	129,005
20-5635	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F	12.0		76,300	0	4,879	53,757	134,936	134,936
20-5636	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13A / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-5637	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J / K	12.0		81,874	0	5,062	56,042	142,978	142,978
20-5638	Correctional Supervisor	FT	P	SS	Point Mackenzie	99	18O / P	12.0		102,128	1,427	0	62,217	165,772	165,772

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5639	Correctional Supervisor	FT	P	SS	Mackenzie Point	99	18R	12.0		116,053	1,621	0	67,746	185,420	185,420
20-5640	Correctional Supervisor	FT	P	SS	Mackenzie Point	99	18L	12.0		91,208	1,274	0	57,882	150,364	150,364
20-5641	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		76,300	0	4,879	53,757	134,936	134,936
20-5642	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14C / D	12.0		75,643	0	4,711	53,429	133,783	133,783
20-5643	Correctional Supervisor	FT	P	SS	Mackenzie Point	99	18N / O	12.0		96,741	1,351	0	60,079	158,171	158,171
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16G	12.0		67,080	2,343	0	45,629	115,052	115,052
20-5645	Educ Coord	FT	A	GP	Mackenzie Point	100	16B / C	12.0		58,026	2,027	0	42,035	102,088	102,088
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16A / B	12.0		56,394	1,970	0	41,387	99,751	99,751
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16A / B	12.0		59,842	836	0	45,430	106,108	106,108
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10F / G	12.0		43,173	1,508	0	36,138	80,819	80,819
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10B / C	12.0		38,698	1,352	0	34,362	74,412	74,412
20-5652	Correctional Superintendent 1	FT	P	SS	Mackenzie Point	99	19O / P	12.0		108,659	1,518	0	64,810	174,987	174,987
20-5653	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13P	12.0		98,747	0	6,314	63,238	168,299	168,299
20-5654	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		80,037	0	5,062	55,313	140,412	140,412
20-5655	Mail Services Courier	FT	A	GP	Mackenzie Point	100	9A / B	12.0		35,900	1,254	0	33,251	70,405	70,405
20-5656	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13A / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-5657	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60C / D	12.0		38,265	1,737	0	34,464	74,466	74,466
20-5658	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60K	12.0		43,984	1,997	0	36,734	82,715	82,715
20-5659	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16J	12.0		69,830	2,439	0	46,721	118,990	118,990
20-5660	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		73,934	0	4,711	52,751	131,396	131,396

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 / K	12.0		79,367	0	5,062	55,047	139,476	139,476
20-5662	Food Service, Lead	FT	A	LL	Point Mackenzie Point	1BB	56E / F	12.0		51,124	2,321	0	39,569	93,014	93,014
20-5663	Food Service, Lead	FT	A	LL	Point Mackenzie Point	1BB	56E / F	12.0		51,124	2,321	0	39,569	93,014	93,014
20-5664	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57B / C	12.0		43,871	1,992	0	36,689	82,552	82,552
20-5666	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57N / O	12.0		59,748	2,713	0	42,993	105,454	105,454
20-5667	Food Service, Journey	FT	A	LL	Point Mackenzie Point	1BB	57C / D	12.0		45,668	2,073	0	37,403	85,144	85,144
20-5669	Mts/Pb Jrny 2	FT	A	LL	Point Mackenzie Point	1BB	51K	12.0		74,366	3,376	0	48,796	126,538	126,538
20-5670	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie Point	100	12A / E	12.0		47,327	1,653	0	37,787	86,767	86,767
20-5671	Criminal Justice Technician 2	FT	A	GP	Point Mackenzie Point	100	14J / K	12.0		61,876	2,161	0	43,563	107,600	107,600
20-5672	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie Point	100	12B / C	12.0		43,723	1,527	0	36,357	81,607	81,607
20-5673	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie Point	100	12C / D	12.0		44,975	1,571	0	36,854	83,400	83,400
20-5674	Mts/Bfc Jrny 2	FT	A	LL	Point Mackenzie Point	1BB	51J / K	12.0		72,592	3,296	0	48,092	123,980	123,980
20-5720	Office Assistant 1	FT	A	GP	Point Mackenzie Point	100	8A / B	12.0		33,735	1,178	0	32,391	67,304	67,304
20-5721	Office Assistant 1	FT	A	GP	Point Mackenzie Point	100	8A / B	12.0		33,735	1,178	0	32,391	67,304	67,304
20-6005	Mail Services Courier	FT	A	GP	Point Mackenzie Point	100	9B / C	12.0		36,420	1,272	0	33,457	71,149	71,149
20-6103	Correctional Officer 2	FT	P	GC	Point Mackenzie Point	100	13B / C	12.0		67,819	0	4,253	50,141	122,213	122,213
20-6104	Correctional Officer 1	FT	P	GC	Point Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6106	Correctional Officer 4	FT	P	GC	Point Mackenzie Point	100	15K / L	12.0		96,367	0	0	59,786	156,153	156,153
20-6132	Adult Probation Officer 3	FT	P	SS	Point Mackenzie Point	100	18K / L	12.0		84,134	1,175	0	55,074	140,383	140,383

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	15K	12.0		94,652	0	6,052	61,508	162,212	162,212
20-6152	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-6158	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16M	12.0		76,850	2,684	0	49,508	129,042	129,042
20-6159	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,831	0	4,394	51,393	126,618	126,618
20-6163	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15F	12.0		87,929	0	0	56,436	144,365	144,365
20-6166	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		72,781	0	4,544	52,227	129,552	129,552
20-6172	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16C / D	12.0		58,563	2,045	0	42,248	102,856	102,856
20-6192	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15K	12.0		94,652	0	6,052	61,508	162,212	162,212
20-6338	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		75,555	0	4,711	53,394	133,660	133,660
20-6339	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,929	0	4,394	51,432	126,755	126,755
20-6347	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		73,302	0	4,544	52,433	130,279	130,279
20-6862	Adult Probation Officer 2	FT	P	GP	Mackenzie Point	100	16J / K	12.0		70,301	2,455	0	46,908	119,664	119,664
20-6906	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		79,169	0	5,062	54,968	139,199	139,199
20-6908	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11C / D	12.0		60,590	0	3,855	47,113	111,558	111,558
20-8138	Correctional Superintendent 3	FT	P	SS	Mackenzie Point	99	22P / Q	12.0		133,287	1,862	0	74,588	209,737	209,737
20-8627	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		48,060	2,182	0	38,352	88,594	88,594
20-8839	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-8840	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		80,385	0	5,062	55,451	140,898	140,898

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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:	23,769,104
														Total COLA:	191,217
	Full Time Positions:	330	0	0										Total Premium Pay:	1,063,903
	Part Time Positions:	0	0	0										Total Benefits:	16,774,620
	Non Permanent Positions:	0	0	0											
	Positions in Component:	330	0	0										Total Pre-Vacancy:	41,798,844
														Minus Vacancy Adjustment of 1.76%:	(735,944)
														Total Post-Vacancy:	41,062,900
	Total Component Months:	3,960.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	41,062,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	41,798,844	41,062,900	100.00%
Total PCN Funding:	41,798,844	41,062,900	100.00%

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Department of Corrections

Goose Creek Correctional Center

FY 2024 Organizational Structure

