

Component Detail (1077)

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JYKC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	7,547.5	6,811.0	6,811.0	6,811.0	6,843.7	6,661.4	-182.3	-2.7%
2000 Travel	97.2	17.3	17.3	17.3	17.3	17.3	0.0	0.0%
3000 Services	275.3	340.0	340.0	340.0	340.0	340.0	0.0	0.0%
4000 Commodities	893.7	1,060.4	1,060.4	1,060.4	1,060.4	1,060.4	0.0	0.0%
5000 Capital Outlay	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,889.9	8,228.7	8,228.7	8,228.7	8,261.4	8,079.1	-182.3	-2.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,838.4	8,168.7	8,168.7	8,168.7	8,201.4	8,019.1	-182.3	-2.2%
1007 I/A Rcpts (Other)	51.5	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,838.4	8,168.7	8,168.7	8,168.7	8,201.4	8,019.1	-182.3	-2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	51.5	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	42	42	42	44	42	-2	-4.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund		8,168.7										
1007 I/A Rcpts		60.0										
Subtotal		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										

Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.

(\$485.2) Reduction of general fund authorization is allocated as follows:

- (\$250.0) Institution Directors Office
- (\$19.6) Correctional Academy
- (\$19.6) Anchorage Correctional Complex
- (\$19.6) Anvil Mountain Correctional Center
- (\$19.6) Hiland Mountain Correctional Center
- (\$19.6) Fairbanks Correctional Center
- (\$19.6) Goose Creek Correctional Center
- (\$19.6) Ketchikan Correctional Center
- (\$19.6) Lemon Creek Correctional Center
- (\$19.6) Mat-Su Correctional Center
- (\$19.6) Point Mackenzie Correctional Farm
- (\$19.6) Spring Creek Correctional Center
- (\$19.6) Yukon-Kuskokwim Correctional Center

Align Personal Services Authority Appropriation to Meet Projected Costs	Trout	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0										

Align authority within the Population Management RDU to meet FY2020 personal service needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.

\$130.0 of general fund authorization is reallocated as follows:

- (\$130.0) - Yukon Kuskokwim Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
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
<hr/> \$130.0 - Inmate Transportation												
<hr/>												
	Totals	8,079.1	6,661.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Yukon-Kuskokwim Correctional Center (709)
 RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4301	16031	Correctional Superintendent II	FT	P	SS	Bethel	150	21 Q	12.0	191,220	0	0	85,796	277,016	277,016		
20-4302	16032	Correctional Officer I	FT	P	GC	Bethel	150	11 B / C	12.0	74,478	0	4,733	48,003	127,214	127,214		
20-4303	16033	Correctional Officer II	FT	P	GC	Bethel	150	13 D / E	12.0	92,823	0	5,742	55,143	153,708	153,708		
20-4304	16034	Correctional Officer II	FT	P	GC	Bethel	150	13 E / F	12.0	96,308	0	5,953	56,506	158,767	158,767		
20-4305	16035	Correctional Officer II	FT	P	GC	Bethel	150	13 E / F	12.0	96,168	0	5,953	56,455	158,576	158,576		
20-4306	16036	Correctional Officer III	FT	P	GC	Bethel	150	14 L / M	12.0	117,357	0	0	62,075	179,432	179,432		
20-4307	16037	Correctional Officer II	FT	P	GC	Bethel	150	13 F	12.0	96,448	0	6,167	56,637	159,252	159,252		
20-4308	16038	Correctional Officer II	FT	P	GC	Bethel	150	13 E / F	12.0	96,308	0	5,953	56,506	158,767	158,767		
20-4309	16039	Correctional Officer I	FT	P	GC	Bethel	150	11 A / E	12.0	81,271	0	5,196	50,680	137,147	137,147		
20-4310	16040	Correctional Officer II	FT	P	GC	Bethel	150	13 F	12.0	96,448	0	6,167	56,637	159,252	159,252		
20-4311	16041	Correctional Officer II	FT	P	GC	Bethel	150	13 K	12.0	103,806	0	6,638	59,525	169,969	169,969		
20-4312	16042	Correctional Officer II	FT	P	GC	Bethel	150	13 E / F	12.0	94,493	0	5,953	55,837	156,283	156,283		
20-4313	16043	Correctional Officer II	FT	P	GC	Bethel	150	13 L / M	12.0	108,886	0	6,887	61,491	177,264	177,264		
20-4314	16044	Correctional Officer II	FT	P	GC	Bethel	150	13 B / C	12.0	86,899	0	5,557	52,889	145,345	145,345		
20-4315	16045	Correctional Officer II	FT	P	GC	Bethel	150	13 E / F	12.0	95,470	0	5,953	56,197	157,620	157,620		
20-4316	16046	Correctional Officer II	FT	P	GC	Bethel	150	13 L / M	12.0	109,561	0	6,887	61,740	178,188	178,188		
20-4317	16047	Correctional Officer II	FT	P	GC	Bethel	150	13 K	12.0	103,806	0	6,638	59,525	169,969	169,969		
20-4318	16048	Correctional Officer II	FT	P	GC	Bethel	150	13 B / C	12.0	84,663	0	5,376	51,998	142,037	142,037		
20-4319	16049	Correctional Officer II	FT	P	GC	Bethel	150	13 K	12.0	103,806	0	6,638	59,525	169,969	169,969		
20-4320	16050	Correctional Officer II	FT	P	GC	Bethel	150	13 L / M	12.0	108,211	0	6,887	61,242	176,340	176,340		
20-4321	16051	Correctional Officer I	FT	P	GC	Bethel	150	11 E / F	12.0	84,074	0	5,376	51,780	141,230	141,230		
20-4322	16052	Correctional Officer IV	FT	P	GC	Bethel	150	15 J / K	12.0	118,397	0	7,375	65,180	190,952	190,952		
20-4323	16053	Correctional Officer IV	FT	P	GC	Bethel	150	15 F	12.0	111,164	0	0	59,791	170,955	170,955		
20-4324	16054	Correctional Officer IV	FT	P	GC	Bethel	150	15 K	12.0	119,662	0	7,652	65,748	193,062	193,062		
20-4325	16055	Correctional Officer IV	FT	P	GC	Bethel	150	15 N / O	12.0	138,022	0	8,545	72,013	218,580	218,580		
20-4326	16056	Correctional Officer IV	FT	P	GC	Bethel	150	15 O / P	12.0	139,298	0	8,866	72,504	220,668	220,668		
20-4327	16057	Food Service Foreman	FT	A	LL	Bethel	III	53 B / C	12.0	59,560	0	0	40,358	99,918	99,918		
20-4328	16058	Food Service Journey	FT	A	LL	Bethel	III	57 B / C	12.0	48,559	0	0	36,300	84,859	84,859		
20-4329	16059	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	III	51 J	12.0	76,363	0	0	46,557	122,920	122,920		

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

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4332	16062	Adult Probation Off II	FT	P	GP	Bethel	150	16 M / N	12.0		108,276	4,447	0	58,433	171,156	171,156
20-4333	16063	Adult Probation Off II	FT	P	GP	Bethel	150	16 M	12.0		106,548	4,376	0	57,796	168,720	168,720
20-4334	16064	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16 F / G	12.0		91,833	3,771	0	52,368	147,972	147,972
20-4335	16065	Administrative Officer I	FT	A	SS	Bethel	150	17 D / E	12.0		101,908	0	0	56,424	158,332	158,332
20-4336	16066	Office Assistant II	FT	A	GP	Bethel	150	10 B / C	12.0		54,284	2,229	0	38,516	95,029	95,029
20-4337	16067	Criminal Justice Technician I	FT	A	GP	Bethel	150	12 B / C	12.0		60,504	2,485	0	40,810	103,799	103,799
20-4338	16068	Correctional Superintendent I	FT	P	SS	Bethel	150	19 J	12.0		129,600	0	0	66,640	196,240	196,240
20-4339	16069	Correctional Officer I	FT	P	GC	Bethel	150	11 A / E	12.0		81,271	0	5,196	50,680	137,147	137,147
20-4340	16070	Correctional Officer II	FT	P	GC	Bethel	150	13 D / E	12.0		93,097	0	5,953	55,322	154,372	154,372
20-4341	16071	Correctional Officer II	FT	P	GC	Bethel	150	13 C / D	12.0		87,870	0	5,557	53,248	146,675	146,675
20-4342	16072	Maint Gen Journey	FT	A	LL	Bethel	111	54 B / C	12.0		56,260	0	0	39,141	95,401	95,401
20-5280	492	Correctional Officer IV	FT	P	GC	Bethel	150	15 J / K	12.0		118,036	0	0	62,326	180,362	180,362
20-6182	16434	Adult Probation Off III	FT	P	SS	Bethel	150	18 K	12.0		120,996	0	0	63,466	184,462	184,462

	Total Positions	New	Deleted	
Full Time Positions:	42	0	0	Total Salary Costs: 4,144,012
Part Time Positions:	0	0	0	Total COLA: 17,308
Non Permanent Positions:	0	0	0	Total Premium Pay: 163,798
Positions in Component:	42	0	0	Total Benefits: 2,369,808
Total Component Months:	504.0			Total Pre-Vacancy: 6,694,926
				Minus Vacancy Adjustment of 0.01%: (826)
				Total Post-Vacancy: 6,694,100
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 6,694,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,694,926	6,694,100	100.00%
Total PCN Funding:	6,694,926	6,694,100	100.00%

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Department of Corrections
Yukon Kuskokwim Correctional Center
FY 2020 Organizational Structure

