

**State of Alaska**  
**FY2021 Governor's Operating Budget**

**Department of Corrections**  
**Yukon-Kuskokwim Correctional Center**  
**Component Budget Summary**

**Component: Yukon-Kuskokwim Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2019**

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, reentry, parenting, and criminal thinking.

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

Continued the tradition of subsistence fishing yielding approximately 1,700 fish including smelt, kings, reds, chum and silvers. These fish were used to supplement offender meals at Yukon-Kuskokwim and the Mat-Su Pretrial facility and donated to community elders and non-profits in the Bethel area.

**Key Component Challenges**

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

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.

Participate in the review, design, planning and coordination of facility expansion project with department management.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

**Significant Changes in Results to be Delivered in FY2021**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)

- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Yukon-Kuskokwim Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	44	44	Annual Salaries	4,473,796
Part-time	0	0	COLA	150,005
Nonpermanent	0	0	Premium Pay	187,387
			Annual Benefits	2,584,927
			<i>Less 4.73% Vacancy Factor</i>	<i>(349,515)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>44</b>	<b>44</b>	<b>Total Personal Services</b>	<b>7,046,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Officer II	0	0	0	2	2
Adult Probation Officer III	0	0	0	1	1
Correctional Officer I	0	0	0	4	4
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	1	1
Correctional Officer IV	0	0	0	6	6
Correctional Superintendent I	0	0	0	1	1
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Educ Coord	0	0	0	1	1
Food Service Supervisor	0	0	0	1	1
Food Service, Journey	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Mts/Bfc Jrny II	0	0	0	1	1
Office Assistant II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>44</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	7,726.9	6,884.4	6,884.4	6,884.4	7,046.6	162.2	2.4%
72000 Travel	42.0	17.3	17.3	44.1	44.1	0.0	0.0%
73000 Services	501.5	340.0	340.0	340.0	340.0	0.0	0.0%
74000 Commodities	993.4	1,060.4	883.6	856.8	856.8	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%
<b>Totals</b>	<b>9,263.8</b>	<b>8,302.1</b>	<b>8,125.3</b>	<b>8,125.3</b>	<b>8,287.5</b>	<b>162.2</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	9,194.5	8,242.1	8,065.3	8,065.3	8,227.5	162.2	2.0%
1007 I/A Rcpts (Other)	69.3	60.0	60.0	60.0	60.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>9,194.5</b>	<b>8,242.1</b>	<b>8,065.3</b>	<b>8,065.3</b>	<b>8,227.5</b>	<b>162.2</b>	<b>2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>69.3</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	42	42	42	44	44	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:** 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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	8,302.1	6,884.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund		8,242.1										
1007 I/A Rcpts		60.0										
<b>Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use</b>												
	Unalloc	-176.8	0.0	0.0	0.0	-176.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-176.8										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

- (\$77.0) Institution Director's Office
- (\$528.6) Anchorage Correctional Complex
- (\$73.3) Anvil Mountain Correctional Center
- (\$228.1) Hiland Mountain Correctional Center
- (\$178.7) Fairbanks Correctional Center
- (\$753.0) Goose Creek Correctional Center
- (\$77.0) Institution Director's Office
- (\$54.1) Ketchikan Correctional Center
- (\$217.0) Lemon Creek Correctional Center
- (\$54.9) Matanuska-Susitna Correctional Center
- (\$598.8) Spring Creek Correctional Center
- (\$245.0) Wildwood Correctional Center
- (\$176.8) Yukon-Kuskokwim Correctional Center
- (\$99.7) Point Mackenzie Correctional Farm

<b>Subtotal</b>		<b>8,125.3</b>	<b>6,884.4</b>	<b>17.3</b>	<b>340.0</b>	<b>883.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2020 Authorized To FY2020 Management Plan \*\*\*\*\*

**Transfer Correctional Officer I/II (20-5220) and (20-6167) from Inmate Transportation**

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Transfer Correctional Officers I/II (20-5220) and (20-6167) from Inmate Transportation Unit to Yukon-Kuskokwim Correctional Facility to meet staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all department operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices.

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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
<p>The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis.</p> <p>The costs of these transferred positions should be substantially offset by decreased in overtime expenditures, therefore no additional funding is needed to support the transfer of these positions.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>8,125.3</b>	<b>6,884.4</b>	<b>44.1</b>	<b>340.0</b>	<b>856.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	162.2										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$7.5												
FY2021 GGU Salary Increases: \$8.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.9												
FY2021 ACOA (GC) Salary Increases: \$141.0												
	<b>Totals</b>	<b>8,287.5</b>	<b>7,046.6</b>	<b>44.1</b>	<b>340.0</b>	<b>856.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Yukon-Kuskokwim Correctional Center (709)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		42.0	44.1	44.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>42.0</b>	<b>44.1</b>	<b>44.1</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	42.0	44.1	44.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Yukon-Kuskokwim Correctional Center (709)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		501.5	340.0	340.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>501.5</b>	<b>340.0</b>	<b>340.0</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.7	2.0	2.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.4	1.0	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	0.0	7.0	7.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	12.2	14.0	14.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	1.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	17.8	35.0	35.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	7.6	3.5	3.5
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	62.5	35.0	35.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Yukon-Kuskokwim Correctional Center (709)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>501.5</b>	<b>340.0</b>	<b>340.0</b>
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; i.e., copiers, mailing machines, and other office equipment.	1.6	19.0	19.0
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.	265.8	119.1	119.1
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.6	1.2	1.2
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.	54.8	13.4	13.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	13.7	13.7
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	27.3	30.3	30.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	5.9	5.8	5.8
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.	3.1	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3029	Inter-Agency Education/Training	Correct - Yukon-Kuskokwim Corr Education Training charges	1.0	0.3	0.3

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Yukon-Kuskokwim Correctional Center (709)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			<b>3000 Services Detail Totals</b>	<b>501.5</b>	<b>340.0</b>	<b>340.0</b>
		Center (709)				
3032	Inter-Agency Health	Correct - Yukon-Kuskokwim Corr Center (709)	Health service charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	2.1	2.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	37.1	33.0	33.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Yukon-Kuskokwim Correctional Center (709)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		993.4	856.8	856.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>993.4</b>	<b>856.8</b>	<b>856.8</b>
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.	160.5	104.3	104.3
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	748.6	700.0	700.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.1	1.5	1.5
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	34.4	15.0	15.0
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.	46.0	35.0	35.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Yukon-Kuskokwim Correctional Center (709)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>993.4</b>	<b>856.8</b>	<b>856.8</b>
4020	Equipment Fuel	Other equipment fuel.	0.8	1.0	1.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Yukon-Kuskokwim Correctional Center (709)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>69.3</b>	<b>60.0</b>	<b>60.0</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.	69.3	60.0	60.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Yukon-Kuskokwim Correctional Center (709)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>130.9</b>	<b>103.4</b>	<b>103.4</b>
With Department of Environmental Conservation				0.6	1.2	1.2
With Department of Administration				91.8	68.8	68.8
With Department of Corrections				1.0	0.4	0.4
With Department of Labor and Workforce Development				0.4	0.0	0.0
With Department of Transportation/Public Facilities				37.1	33.0	33.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	1.2	1.2
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.	54.8	13.4	13.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	13.7	13.7
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	27.3	30.3	30.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	5.9	5.8	5.8
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.	3.1	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3029	Inter-Agency Education/Training	Correct - Yukon-Kuskokwim Corr Center (709)	Education Training charges	1.0	0.3	0.3

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Yukon-Kuskokwim Correctional Center (709)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3032 Inter-Agency Health	Correct - Yukon-Kuskokwim Corr Center (709)	Health service charges.	0.0	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	2.1	2.1
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.4	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	37.1	33.0	33.0

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2021 Governor (16414)  
**Component:** Yukon-Kuskokwim Correctional Center (709)  
**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
20-4301	Correctional Superintendent II	FT	P	SS	Bethel	150	21C	12.0		129,600	0	0	67,793	197,393	197,393
20-4302	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		90,674	3,980	5,617	55,161	155,432	155,432
20-4303	Correctional Officer I	FT	P	GC	Bethel	150	11B / C	12.0		79,628	3,502	5,092	50,790	139,012	139,012
20-4304	Correctional Officer II	FT	P	GC	Bethel	150	13B	12.0		87,841	3,863	5,617	54,091	151,412	151,412
20-4305	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		89,689	3,939	5,617	54,789	154,034	154,034
20-4306	Correctional Officer III	FT	P	GC	Bethel	150	14M	12.0		125,115	5,172	0	66,051	196,338	196,338
20-4307	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		90,058	3,955	5,617	54,928	154,558	154,558
20-4308	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		100,784	4,432	6,444	59,293	170,953	170,953
20-4309	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		101,731	4,471	6,444	59,651	172,297	172,297
20-4310	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		104,257	4,576	6,444	60,605	175,882	175,882
20-4311	Correctional Officer II	FT	P	GC	Bethel	150	13K / L	12.0		109,505	4,813	6,938	62,774	184,030	184,030
20-4312	Correctional Officer II	FT	P	GC	Bethel	150	13M	12.0		116,771	5,135	7,467	65,719	195,092	195,092
20-4313	Correctional Officer II	FT	P	GC	Bethel	150	13M	12.0		116,771	5,135	7,467	65,719	195,092	195,092
20-4314	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		93,352	4,099	5,806	56,244	159,501	159,501
20-4315	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		108,003	4,741	6,687	62,112	181,543	181,543
20-4316	Correctional Officer II	FT	P	GC	Bethel	150	13M	12.0		116,771	5,135	7,467	65,719	195,092	195,092
20-4317	Correctional Officer II	FT	P	GC	Bethel	150	13K / L	12.0		110,181	4,841	6,938	63,030	184,990	184,990
20-4318	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		84,928	3,735	5,431	52,920	147,014	147,014
20-4319	Correctional Officer II	FT	P	GC	Bethel	150	13K / L	12.0		111,700	4,904	6,938	63,604	187,146	187,146
20-4320	Correctional Officer II	FT	P	GC	Bethel	150	13M	12.0		116,771	5,135	7,467	65,719	195,092	195,092
20-4321	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		102,836	4,517	6,444	60,068	173,865	173,865
20-4322	Correctional Officer IV	FT	P	GC	Bethel	150	15K	12.0		125,027	5,485	7,995	69,038	207,545	207,545
20-4323	Correctional Officer IV	FT	P	GC	Bethel	150	15F / J	12.0		116,339	4,809	0	62,735	183,883	183,883
20-4324	Correctional Officer IV	FT	P	GC	Bethel	150	15K / L	12.0		125,808	5,468	7,995	69,333	208,604	208,604
20-4325	Correctional Officer IV	FT	P	GC	Bethel	150	15O	12.0		144,869	6,087	9,264	75,951	236,171	236,171
20-4326	Correctional Officer IV	FT	P	GC	Bethel	150	15P	12.0		150,300	6,316	9,612	77,780	244,008	244,008
20-4327	Food Service Supervisor	FT	A	SS	Bethel	550	16C / D	12.0		89,979	0	0	52,824	142,803	142,803
20-4328	Food Service, Journey	FT	A	LL	Bethel	111	57F / J	12.0		54,891	0	0	39,424	94,315	94,315
20-4329	Mts/Bfc Jrny II	FT	A	LL	Bethel	111	51J / K	12.0		77,437	0	0	47,942	125,379	125,379
20-4332	Adult Probation Officer II	FT	P	GP	Bethel	150	16B / C	12.0		83,088	1,145	0	50,181	134,414	134,414
20-4333	Adult Probation Officer II	FT	P	GP	Bethel	150	16M / N	12.0		112,277	1,547	0	61,209	175,033	175,033
20-4334	Educ Coord	FT	A	GP	Bethel	150	16B / C	12.0		83,088	1,145	0	50,181	134,414	134,414
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17E / F	12.0		105,456	0	0	58,672	164,128	164,128
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10B / C	12.0		55,996	772	0	39,946	96,714	96,714
20-4337	Criminal Justice Technician I	FT	A	GP	Bethel	150	12C / D	12.0		63,810	879	0	42,898	107,587	107,587
20-4338	Correctional Superintendent I	FT	P	SS	Bethel	150	19B / C	12.0		106,329	0	0	59,001	165,330	165,330

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

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2021 Governor (16414)  
**Component:** Yukon-Kuskokwim Correctional Center (709)  
**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
20-4339	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		84,928	3,735	5,431	52,920	147,014	147,014
20-4340	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		100,784	4,432	6,444	59,293	170,953	170,953
20-4341	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		84,928	3,735	5,431	52,920	147,014	147,014
20-4342	Maint Gen Jrny	FT	A	LL	Bethel	111	54C / D	12.0		57,950	0	0	40,580	98,530	98,530
20-5220	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		92,586	4,067	5,806	55,955	158,414	158,414
20-5280	Correctional Officer IV	FT	P	GC	Bethel	150	15K	12.0		125,027	5,168	0	66,017	196,212	196,212
20-6167	Correctional Officer II	FT	P	GC	Bethel	150	13L / M	12.0		116,771	5,135	7,467	65,719	195,092	195,092
20-6182	Adult Probation Officer III	FT	P	SS	Bethel	150	18M / N	12.0		129,162	0	0	67,628	196,790	196,790
													<b>Total Salary Costs:</b>	4,473,796	
													<b>Total COLA:</b>	150,005	
													<b>Total Premium Pay:</b>	187,387	
													<b>Total Benefits:</b>	2,584,927	
													<b>Total Pre-Vacancy:</b>	7,396,115	
													<b>Minus Vacancy Adjustment of 4.73%:</b>	(349,515)	
													<b>Total Post-Vacancy:</b>	7,046,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,046,600	

	Total Positions	New	Deleted
Full Time Positions:	44	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	44	0	0

**Total Component Months:** 528.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,396,115	7,046,600	100.00%
<b>Total PCN Funding:</b>	<b>7,396,115</b>	<b>7,046,600</b>	<b>100.00%</b>

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.

*Department of Corrections*  
**Yukon Kuskokwim Correctional Center**  
*FY 2021 Organizational Structure*

