

**State of Alaska**  
**FY2022 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 2020**

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

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

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

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, 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 740 salmon and 200 pounds of smelt. These fish were used to supplement offender meals at Yukon-Kuskokwim donated to community elders and non-profits in the Bethel area.

**Key Component Challenges**

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

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

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

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

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 FY2022

No changes in results delivered.

### Statutory and Regulatory Authority

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

Contact Information
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**Yukon-Kuskokwim Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	44	44	Annual Salaries	4,720,941
Part-time	0	0	COLA	5,697
Nonpermanent	0	0	Premium Pay	198,773
			Annual Benefits	2,682,418
			<i>Less 3.49% Vacancy Factor</i>	<i>(265,529)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>44</b>	<b>44</b>	<b>Total Personal Services</b>	<b>7,342,300</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	2	2
Correctional Officer II	0	0	0	22	22
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	8,259.0	7,074.0	7,074.0	7,336.7	7,342.3	5.6	0.1%
72000 Travel	17.5	44.1	44.1	44.1	44.1	0.0	0.0%
73000 Services	319.5	340.0	340.0	340.0	371.4	31.4	9.2%
74000 Commodities	989.9	856.8	856.8	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>9,585.9</b>	<b>8,314.9</b>	<b>8,314.9</b>	<b>8,577.6</b>	<b>8,614.6</b>	<b>37.0</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	2,063.7	2,063.7	2,063.7	0.0	-2,063.7	-100.0%
1004 Gen Fund (UGF)	9,505.5	6,191.2	6,191.2	6,453.9	8,554.6	2,100.7	32.5%
1007 I/A Rcpts (Other)	80.4	60.0	60.0	60.0	60.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>9,505.5</b>	<b>8,254.9</b>	<b>8,254.9</b>	<b>8,517.6</b>	<b>8,554.6</b>	<b>37.0</b>	<b>0.4%</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>80.4</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	44	44	44	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,314.9	7,074.0	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
1001 CBR Fund		2,063.7										
1004 Gen Fund		6,191.2										
1007 I/A Rcpts		60.0										
<b>Subtotal</b>		<b>8,314.9</b>	<b>7,074.0</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>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Authority Within Population Management Appropriation to Meet Projected Costs</b>												
	Trin	262.7	262.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		262.7										
<b>Subtotal</b>		<b>8,577.6</b>	<b>7,336.7</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>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.6												

**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	
<b>Transfer Authority Departmentwide to Meet Office of Information Technology Charges</b>												
1004 Gen Fund	Trin	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0

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

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

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center
- \$103.0 Spring Creek Correctional Center
- \$74.2 Wildwood Correctional Center
- \$28.2 Yukon-Kuskokwim Correctional Center
- \$18.8 Point Mackenzie Correctional Center
- \$4.1 Probation and Parole Director Office
- \$161.0 Statewide Probation and Parole
- \$12.5 Parole Board
- \$4.1 Facilities Capital Improvement Unit
- \$18.8 Electronic Monitoring
- \$55.4 Behavioral Health Care
- \$173.5 Physical Health Care
- \$6.2 Reentry Unit
- \$8.3 Health and Rehabilitation Director's Office

**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	
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
<b>Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges</b>												
	Trin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

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

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

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring



**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
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,063.7										
1004 Gen Fund		2,063.7										
<b>Totals</b>		<b>8,614.6</b>	<b>7,342.3</b>	<b>44.1</b>	<b>371.4</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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		17.5	44.1	44.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>17.5</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.	17.5	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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3000	Services		319.5	340.0	371.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>3000 Services Detail Totals</b>			<b>319.5</b>	<b>340.0</b>	<b>371.4</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	3.7	3.5	3.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	30.7	1.0	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	12.2	9.0	9.0
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.	0.3	1.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	28.7	35.0	35.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	10.6	35.0	35.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease	4.0	19.0	19.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>319.5</b>	<b>340.0</b>	<b>371.4</b>
3011	Other Services	agreements; i.e., copiers, mailing machines, and other office equipment.  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.	64.4	119.1	132.8
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.	28.5	13.4	41.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	13.7	0.0
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.	32.5	30.3	33.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	6.9	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.	2.9	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.2	0.5	0.5
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	44.7	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>319.5</b>	<b>340.0</b>	<b>371.4</b>
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	35.6	35.0	35.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		989.9	856.8	856.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>989.9</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.	51.1	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.	872.8	700.0	700.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.2	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.	28.2	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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>989.9</b>	<b>856.8</b>	<b>856.8</b>
4020	Equipment Fuel	Other equipment fuel.	2.2	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>80.4</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.	80.4	60.0	60.0



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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>152.7</b>	<b>103.4</b>	<b>121.1</b>
With Department of Environmental Conservation	0.6	1.2	1.2
With Department of Administration	71.6	66.7	84.4
With Department of Public Safety	0.2	0.5	0.5
With Department of Corrections	44.7	0.0	0.0
With Department of Transportation/Public Facilities	35.6	35.0	35.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	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.	28.5	13.4	41.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	13.7	0.0
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.	32.5	30.3	33.5
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	6.9	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.	2.9	3.0	3.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.2	0.5	0.5
3036 Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	44.7	0.0	0.0

**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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	35.6	35.0	35.0

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

**Scenario:** FY2022 Governor (17280)  
**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	21E / F	12.0		137,999	0	0	70,966	208,965	208,965
20-4302	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		95,480	0	5,981	57,114	158,575	158,575
20-4303	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		103,806	0	6,638	60,508	170,952	170,952
20-4304	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		107,726	0	6,888	62,083	176,697	176,697
20-4305	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		107,726	0	6,888	62,083	176,697	176,697
20-4306	Correctional Officer III	FT	P	GC	Bethel	150	14M / N	12.0		131,122	0	0	68,320	199,442	199,442
20-4307	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		107,726	0	6,888	62,083	176,697	176,697
20-4308	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		106,877	0	6,638	61,668	175,183	175,183
20-4309	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		107,726	0	6,888	62,083	176,697	176,697
20-4310	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		107,726	0	6,888	62,083	176,697	176,697
20-4311	Correctional Officer II	FT	P	GC	Bethel	150	13K / L	12.0		112,772	0	7,146	64,087	184,005	184,005
20-4312	Correctional Officer II	FT	P	GC	Bethel	150	13M / N	12.0		120,861	0	7,693	67,350	195,904	195,904
20-4313	Correctional Officer II	FT	P	GC	Bethel	150	13M / N	12.0		121,613	0	7,693	67,634	196,940	196,940
20-4314	Correctional Officer II	FT	P	GC	Bethel	150	13D / E	12.0		99,497	0	6,182	58,708	164,387	164,387
20-4315	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		111,756	0	7,146	63,703	182,605	182,605
20-4316	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		103,806	0	6,638	60,508	170,952	170,952
20-4317	Correctional Officer II	FT	P	GC	Bethel	150	13K / L	12.0		113,333	0	7,146	64,299	184,778	184,778
20-4318	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		95,690	0	5,981	57,194	158,865	158,865
20-4319	Correctional Officer II	FT	P	GC	Bethel	150	13L	12.0		115,961	0	7,416	65,394	188,771	188,771
20-4320	Correctional Officer II	FT	P	GC	Bethel	150	13M / N	12.0		120,861	0	7,693	67,350	195,904	195,904
20-4321	Correctional Officer II	FT	P	GC	Bethel	150	13D / E	12.0		100,236	0	6,410	59,073	165,719	165,719
20-4322	Correctional Officer IV	FT	P	GC	Bethel	150	15K / L	12.0		132,108	0	8,238	71,805	212,151	212,151
20-4323	Correctional Officer IV	FT	P	GC	Bethel	150	15J	12.0		124,151	0	0	65,687	189,838	189,838
20-4324	Correctional Officer IV	FT	P	GC	Bethel	150	15L	12.0		133,634	0	8,545	72,498	214,677	214,677
20-4325	Correctional Officer IV	FT	P	GC	Bethel	150	15O / P	12.0		154,135	0	9,544	79,340	243,019	243,019
20-4326	Correctional Officer IV	FT	P	GC	Bethel	150	15P / Q	12.0		155,413	0	9,902	79,858	245,173	245,173
20-4327	Food Service Supervisor	FT	A	SS	Bethel	550	16D / E	12.0		93,321	0	0	54,087	147,408	147,408
20-4328	Food Service, Journey	FT	A	LL	Bethel	111	57J	12.0		55,546	0	0	39,672	95,218	95,218
20-4329	Mts/Bfc Jrny II	FT	A	LL	Bethel	111	51K	12.0		78,942	0	0	48,511	127,453	127,453
20-4332	Adult Probation Officer II	FT	P	GP	Bethel	150	16C / D	12.0		87,165	1,201	0	51,721	140,087	140,087
20-4333	Adult Probation Officer II	FT	P	GP	Bethel	150	16N	12.0		114,465	1,577	0	62,035	178,077	178,077
20-4334	Educ Coord	FT	A	GP	Bethel	150	16C / D	12.0		87,165	1,201	0	51,721	140,087	140,087
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17F	12.0		106,059	0	0	58,899	164,958	164,958
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10C / D	12.0		58,117	801	0	40,747	99,665	99,665
20-4337	Criminal Justice Technician I	FT	A	GP	Bethel	150	12D / E	12.0		66,539	917	0	43,929	111,385	111,385
20-4338	Correctional Superintendent I	FT	P	SS	Bethel	150	19B / C	12.0		121,347	0	0	64,675	186,022	186,022

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

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

**Scenario:** FY2022 Governor (17280)  
**Component:** 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		87,491	0	5,595	53,950	147,036	147,036
20-4340	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		103,806	0	6,638	60,508	170,952	170,952
20-4341	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		87,491	0	5,595	53,950	147,036	147,036
20-4342	Maint Gen Jrny	FT	A	LL	Bethel	111	54D / E	12.0		59,702	0	0	41,242	100,944	100,944
20-5220	Correctional Officer II	FT	P	GC	Bethel	150	13D / E	12.0		98,758	0	6,182	58,429	163,369	163,369
20-5280	Correctional Officer IV	FT	P	GC	Bethel	150	15K / L	12.0		131,827	0	0	68,587	200,414	200,414
20-6167	Correctional Officer II	FT	P	GC	Bethel	150	13M	12.0		120,297	0	7,693	67,137	195,127	195,127
20-6182	Adult Probation Officer III	FT	P	SS	Bethel	150	18N	12.0		133,162	0	0	69,139	202,301	202,301
													<b>Total Salary Costs:</b>	4,720,941	
													<b>Total COLA:</b>	5,697	
													<b>Total Premium Pay:</b>	198,773	
													<b>Total Benefits:</b>	2,682,418	
													<b>Total Pre-Vacancy:</b>	7,607,829	
													<b>Minus Vacancy Adjustment of 3.49%:</b>	(265,529)	
													<b>Total Post-Vacancy:</b>	7,342,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,342,300	
<b>Total Component Months:</b>		528.0													
<b>PCN Funding Sources:</b>					<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>								
1004 General Fund Receipts					7,607,829	7,342,300	100.00%								
<b>Total PCN Funding:</b>					<b>7,607,829</b>	<b>7,342,300</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 2022 Organizational Structure*

