

State of Alaska
FY2023 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 2021

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

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

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

The Yukon-Kuskokwim Correctional Center (YKCC) continues the tradition of subsistence fishing yielding approximately 1154 salmon and 500 pounds of smelt in which these fish were used to supplement offender meals at Yukon-Kuskokwim and the Bethel Youth Facility.

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 FY2023

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Yukon-Kuskokwim Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	49	52	Annual Salaries	5,574,844
Part-time	0	0	COLA	197,931
Nonpermanent	0	0	Premium Pay	228,948
			Annual Benefits	3,316,900
			<i>Less 3.56% Vacancy Factor</i>	<i>(331,323)</i>
			Lump Sum Premium Pay	0
Totals	49	52	Total Personal Services	8,987,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	1	1
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	6	6
Correctional Officer 2	0	0	0	23	23
Correctional Officer 3	0	0	0	1	1
Correctional Officer 4	0	0	0	6	6
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 2	0	0	0	1	1
Criminal Justice Technician 1	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	3	3
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 2	0	0	0	1	1
Office Assistant 2	0	0	0	1	1
Totals	0	0	0	52	52

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	8,196.6	7,888.5	7,888.5	8,763.3	8,987.3	224.0	2.6%
72000 Travel	11.4	44.1	44.1	44.1	44.1	0.0	0.0%
73000 Services	354.4	371.4	371.4	371.4	401.7	30.3	8.2%
74000 Commodities	985.2	856.8	856.8	856.8	879.4	22.6	2.6%
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	9,547.6	9,160.8	9,160.8	10,035.6	10,312.5	276.9	2.8%
Fund Sources:							
1004 Gen Fund (UGF)	9,486.6	9,100.8	9,100.8	9,975.6	10,143.2	167.6	1.7%
1007 I/A Rcpts (Other)	61.0	60.0	60.0	60.0	60.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	109.3	109.3	100.0%
Unrestricted General (UGF)	9,486.6	9,100.8	9,100.8	9,975.6	10,143.2	167.6	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	61.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	109.3	109.3	100.0%
Positions:							
Permanent Full Time	44	44	44	49	52	3	6.1%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
1004 Gen Fund		9,100.8										
1007 I/A Rcpts		60.0										
Subtotal		9,160.8	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	874.8	874.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		874.8										
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factor.												
Add Five New Positions to Support Facility												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Establish five full-time Correctional Officers (CO) 1/2 positions within the Yukon-Kuskokwim Correctional Center (YKCC). The Department was issued a permanent occupancy permit for the inmate housing in the gym building in December 2020. These new positions will establish a permanent post for the new housing dorm and eliminate the need for double filled CO's at this facility.												
The YKCC gym was converted to dorm housing in 2012 which added an additional 60 beds to accommodate the increased inmate population in the Bethel area. The facility was issued a temporary occupancy permit and allowed to operate at the higher capacity; however, no new positions were established as the permit was considered temporary, which required staffing needs to be covered with multiple double filled positions within the existing budget.												
With the issuance of the permanent occupancy permit, new positions will be established to eliminate the need for double filled positions. Funding will be aligned within existing authority to meet the costs of these new positions.												
Subtotal		10,035.6	8,763.3	44.1	371.4	856.8	0.0	0.0	0.0	49	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.4												
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$12.2												

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	
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$9.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-302.8	-302.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-302.8												
FY2023 Alaska Correctional Officers Association COLA Increase												
1004 Gen Fund	SalAdj	186.7	186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$186.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$-0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-5.2												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: 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	
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-2.6												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
	Inc	265.6	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		265.6										

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

The following positions are added to the appropriate Institution:

- 1 Full-time Supply Technician 1/2, range 10, located in Eagle River
- 1 Full-time Office Assistant 1, range 8, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Palmer
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks
- 3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau
- 1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel

Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections

	Trin	109.3	92.6	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF		109.3										

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

The following positions are transferred to the appropriate Institution:

- Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome

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
Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks												
Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel												
Totals		10,312.5	8,987.3	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		11.4	44.1	44.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			11.4	44.1	44.1
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	11.2	44.1	44.1
2001	In-State Non-Employee Travel	Miscoded in-state non-employee travel for inmates surface transportation and should have been coded to the Point of Arrest component.	0.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		354.4	371.4	401.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			354.4	371.4	401.7
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	2.9	3.5	3.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	5.5	1.0	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	19.2	9.0	9.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	25.4	14.0	14.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	1.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	48.7	35.0	40.9
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	53.6	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	22.0	35.0	35.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			354.4	371.4	401.7
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.	13.3	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.	77.4	132.8	132.8
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.6	1.2	1.2
3015	Inter-Agency Conservation/Environmental	Health - Department-wide Body scanner, x-ray registration fee.	0.2	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.	43.6	47.8	72.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	21.5	33.5	33.5
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.	2.4	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.	0.0	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	1.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			354.4	371.4	401.7
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	16.2	35.0	35.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		985.2	856.8	879.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			985.2	856.8	879.4
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.	156.5	104.3	125.2
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.	701.0	700.0	701.7
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	87.5	16.5	16.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	33.1	35.0	35.0
4020	Equipment Fuel	Other equipment fuel.	7.1	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Yukon-Kuskokwim Correctional Center (709)

Revenue Detail (1681)
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			61.0	60.0	60.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.	61.0	60.0	60.0
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	109.3
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		CSLFRF	0.0	0.0	109.3

Inter-Agency Services (1682)
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	86.2	121.1	145.5
With Department of Environmental Conservation	0.6	1.2	1.2
With Department of Health	0.2	0.0	0.0
With Department of Administration	69.2	84.4	108.8
With Department of Public Safety	0.0	0.5	0.5
With Department of Transportation/Public Facilities	16.2	35.0	35.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	1.2	1.2
3015 Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.2	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.	43.6	47.8	72.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	21.5	33.5	33.5
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.	2.4	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.	0.0	0.5	0.5
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	1.3	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	16.2	35.0	35.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#237	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14A	12.0		68,913	0	0	45,837	114,750	114,750
20-#238	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14A	12.0		68,913	0	0	45,837	114,750	114,750
20-?189	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-?190	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-?191	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-?192	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-?193	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-4301	Correctional Superintendent 2	FT	P	S2	Bethel	150	21F	12.0		147,181	5,878	0	78,135	231,194	231,194
20-4302	Correctional Officer 2	FT	P	GC	Bethel	150	13D / E	12.0		101,848	4,521	6,368	62,819	175,556	175,556
20-4303	Correctional Officer 2	FT	P	GC	Bethel	150	13F / J	12.0		110,511	4,903	6,839	66,405	188,658	188,658
20-4304	Correctional Officer 2	FT	P	GC	Bethel	150	13F	12.0		106,938	4,753	6,839	65,002	183,532	183,532
20-4305	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		113,477	5,037	7,095	67,670	193,279	193,279
20-4306	Correctional Officer 3	FT	P	GC	Bethel	150	14J / K	12.0		122,060	5,099	0	68,254	195,413	195,413
20-4307	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		113,893	5,055	7,095	67,833	193,876	193,876
20-4308	Correctional Officer 2	FT	P	GC	Bethel	150	13J	12.0		110,945	4,931	7,095	66,676	189,647	189,647
20-4309	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		111,847	4,969	7,095	67,030	190,941	190,941
20-4310	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		114,725	5,089	7,095	68,160	195,069	195,069
20-4311	Correctional Officer 2	FT	P	GC	Bethel	150	13L / M	12.0		120,500	5,353	7,637	70,640	204,130	204,130
20-4312	Correctional Officer 2	FT	P	GC	Bethel	150	13N	12.0		128,509	5,712	8,218	74,012	216,451	216,451
20-4313	Correctional Officer 2	FT	P	GC	Bethel	150	13N	12.0		128,509	5,712	8,218	74,012	216,451	216,451
20-4314	Correctional Officer 2	FT	P	GC	Bethel	150	13E / F	12.0		106,171	4,711	6,603	64,608	182,093	182,093
20-4315	Correctional Officer 2	FT	P	GC	Bethel	150	13K / L	12.0		118,810	5,271	7,361	69,868	201,310	201,310
20-4316	Correctional Officer 2	FT	P	GC	Bethel	150	13F / J	12.0		108,374	4,813	6,839	65,566	185,592	185,592
20-4317	Correctional Officer 2	FT	P	GC	Bethel	150	13L / M	12.0		121,096	5,378	7,637	70,874	204,985	204,985
20-4318	Correctional Officer 2	FT	P	GC	Bethel	150	13D / E	12.0		102,093	4,531	6,368	62,915	175,907	175,907
20-4319	Correctional Officer 2	FT	P	GC	Bethel	150	13M / N	12.0		127,469	5,656	7,922	73,488	214,535	214,535
20-4320	Correctional Officer 2	FT	P	GC	Bethel	150	13N	12.0		128,509	5,712	8,218	74,012	216,451	216,451
20-4321	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		90,119	4,006	5,762	57,976	157,863	157,863
20-4322	Correctional Officer 4	FT	P	GC	Bethel	150	15L	12.0		137,620	5,865	8,801	77,818	230,104	230,104
20-4323	Correctional Officer 4	FT	P	GC	Bethel	150	15J / K	12.0		129,451	5,408	0	71,156	206,015	206,015
20-4324	Correctional Officer 4	FT	P	GC	Bethel	150	15L / M	12.0		138,392	5,879	8,801	78,091	231,163	231,163
20-4325	Correctional Officer 4	FT	P	GC	Bethel	150	15D / E	12.0		118,895	4,967	0	67,011	190,873	190,873
20-4326	Correctional Officer 4	FT	P	GC	Bethel	150	15Q	12.0		165,411	7,029	10,578	87,631	270,649	270,649
20-4327	Food Service Supervisor	FT	A	SS	Bethel	550	16M	12.0		114,878	1,600	0	65,482	181,960	181,960
20-4328	Food Service, Journey	FT	A	LL	Bethel	111	57J / K	12.0		56,677	0	0	40,929	97,606	97,606
20-4329	Mts/Bfc Jrny 2	FT	A	LL	Bethel	111	51K / L	12.0		80,051	0	0	50,105	130,156	130,156

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-4332	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A / B	12.0		71,234	0	0	46,748	117,982	117,982
20-4333	Adult Probation Officer 2	FT	P	GP	Bethel	150	16N / O	12.0		118,229	0	0	65,198	183,427	183,427
20-4334	Educ Coord	FT	A	GP	Bethel	150	16C / D	12.0		86,951	0	0	52,918	139,869	139,869
20-4335	Administrative Officer 1	FT	A	SS	Bethel	150	17B / C	12.0		97,072	1,352	0	58,492	156,916	156,916
20-4336	Office Assistant 2	FT	A	GP	Bethel	150	10C / D	12.0		58,634	0	0	41,801	100,435	100,435
20-4337	Criminal Justice Technician 1	FT	A	GP	Bethel	150	12B / C	12.0		63,560	0	0	43,735	107,295	107,295
20-4338	Correctional Superintendent 1	FT	P	S2	Bethel	150	19K / L	12.0		142,022	5,933	0	76,139	224,094	224,094
20-4339	Correctional Officer 2	FT	P	GC	Bethel	150	13D / E	12.0		101,450	4,504	6,368	62,663	174,985	174,985
20-4340	Correctional Officer 2	FT	P	GC	Bethel	150	13F / J	12.0		110,912	4,919	6,839	66,562	189,232	189,232
20-4341	Correctional Officer 2	FT	P	GC	Bethel	150	13M	12.0		123,888	5,507	7,922	72,082	209,399	209,399
20-4342	Maint Gen Jrny	FT	A	LL	Bethel	150	54D / E	12.0		60,745	0	0	42,526	103,271	103,271
20-5220	Correctional Officer 2	FT	P	GC	Bethel	150	13E / F	12.0		105,405	4,679	6,603	64,308	180,995	180,995
20-5280	Correctional Officer 4	FT	P	GC	Bethel	150	15L	12.0		137,620	5,749	0	74,363	217,732	217,732
20-5795	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14B / C	12.0		72,472	0	0	47,234	119,706	119,706
20-6167	Correctional Officer 2	FT	P	GC	Bethel	150	13M	12.0		123,888	5,507	7,922	72,082	209,399	209,399
20-6182	Adult Probation Officer 3	FT	P	SS	Bethel	150	18N / O	12.0		137,382	1,913	0	74,317	213,612	213,612

Total Positions:	52	2	0	Total Salary Costs:	5,574,844
Full Time Positions:	52	2	0	Total COLA:	197,931
Part Time Positions:	0	0	0	Total Premium Pay:	228,948
Non Permanent Positions:	0	0	0	Total Benefits:	3,316,900
Positions in Component:	52	2	0	Total Pre-Vacancy:	9,318,623
				Minus Vacancy Adjustment of 3.56%:	(331,323)
				Total Post-Vacancy:	8,987,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	8,987,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,318,623	8,987,300	100.00%
Total PCN Funding:	9,318,623	8,987,300	100.00%

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Department of Corrections
Yukon Kuskokwim Correctional Center
FY 2023 Organizational Structure

