

# **State of Alaska FY2024 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 2022**

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

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

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

Continued the tradition of subsistence fishing yielding approximately 550 pounds of smelt with which these fish were used to supplement offender meals at Yukon-Kuskokwim and the Bethel Youth Facility.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 772 staff training hours through September 30, 2022.

**Key Component Challenges**

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

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

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

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 FY2024

No changes in results delivered.

### Statutory and Regulatory Authority

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

Contact Information
<p><b>Contact:</b> Jennifer Winkelman, Acting Commissioner <b>Phone:</b> (907) 465-3180 <b>E-mail:</b> jennifer.winkelman@alaska.gov</p>

Yukon-Kuskokwim Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	52	52	Annual Salaries	5,903,669
Part-time	0	0	COLA	40,905
Nonpermanent	0	0	Premium Pay	241,501
			Annual Benefits	3,531,049
			<i>Less 2.01% Vacancy Factor</i>	<i>(195,224)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>52</b>	<b>Total Personal Services</b>	<b>9,521,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	2	2
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	9	9
Correctional Officer 2	0	0	0	20	20
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	2	2
Criminal Justice Technician 2	0	0	0	2	2
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>52</b>

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

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	9,358.0	9,201.3	9,201.3	9,282.1	9,521.9	239.8	2.6%
72000 Travel	13.1	44.1	44.1	44.1	44.1	0.0	0.0%
73000 Services	440.0	401.7	420.6	420.6	462.9	42.3	10.1%
74000 Commodities	1,094.3	879.4	879.4	879.4	1,094.3	214.9	24.4%
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>10,905.4</b>	<b>10,526.5</b>	<b>10,545.4</b>	<b>10,626.2</b>	<b>11,123.2</b>	<b>497.0</b>	<b>4.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	10,753.6	10,466.5	10,483.5	10,564.3	10,892.7	328.4	3.1%
1007 I/A Rcpts (Other)	151.8	60.0	61.9	61.9	61.9	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	168.6	168.6	100.0%
<b>Unrestricted General (UGF)</b>	<b>10,753.6</b>	<b>10,466.5</b>	<b>10,483.5</b>	<b>10,564.3</b>	<b>10,892.7</b>	<b>328.4</b>	<b>3.1%</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>151.8</b>	<b>60.0</b>	<b>61.9</b>	<b>61.9</b>	<b>230.5</b>	<b>168.6</b>	<b>272.4%</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	49	52	52	52	52	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	10,526.5	9,201.3	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0
1004 Gen Fund		10,466.5										
1007 I/A Rcpts		60.0										
<b>Align Authority for Agency-wide Addition</b>												
	Unalloc	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1007 I/A Rcpts		1.9										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change												
\$126.8 - Administrative Systems Upgrade Ongoing Cost increase												
\$132.5 - Human Resource Rate Adjustment Base Change increase												
\$68.5 - Human Resource Rate Aspire Alaska increase												
\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change												
\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase												
\$347.5 - Office of Information Technology Core Service Rate Software increases												
(\$1.1) - Office of Information Technology Mainframe Adjustment												
(\$58.8) - Office of Information Technology Other Non-Core Adjustments												
\$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
	<b>Subtotal</b>	<b>10,545.4</b>	<b>9,201.3</b>	<b>44.1</b>	<b>420.6</b>	<b>879.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Authority Within Population Management Appropriation to Meet Projected Costs</b>												
	Trin	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.8										

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

- \$41.6 Correctional Academy
- (\$126.3) Anchorage Correctional Complex
- \$120.9 Anvil Mountain Correctional Center
- (\$72.3) Hiland Mountain Correctional Center
- \$119.5 Fairbanks Correctional Center
- \$616.5 Goose Creek Correctional Center
- (\$97.6) Ketchikan Correctional Center

**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	
(\$144.9)	Lemon Creek Correctional Center											
(\$84.7)	Mat-Su Correctional Center											
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
	<b>Subtotal</b>	<b>10,626.2</b>	<b>9,282.1</b>	<b>44.1</b>	<b>420.6</b>	<b>879.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Transfer from Physical Health Care to Meet Projected Costs</b>												
	Trin	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.9										

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

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

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

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

<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		18.9	18.9	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			
										PFT	PPT	NP	
1004 Gen Fund		18.9											
FY2024 PERS rate adjustment to 25.10%: \$18.9													
<b>FY2024 Salary and Health Insurance Increases</b>													
	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		94.6											
FY2024 Salary and Health Insurance Increases: \$94.6FY2024 GGU cost of living increase 2.5%: \$22.5													
FY2024 LTC cost of living increase 3.25%: \$8.8													
FY2024 SU cost of living increase 1%: \$8.9													
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$52.9													
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6													
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.9													
<b>Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account</b>													
	Inc	168.6	126.3	0.0	42.3	0.0	0.0	0.0	0.0	0	0	0	0
1171 PFD Crim		168.6											
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).													
<b>Totals</b>		<b>11,123.2</b>	<b>9,521.9</b>	<b>44.1</b>	<b>462.9</b>	<b>1,094.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		13.1	44.1	44.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>13.1</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.	12.6	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.	0.5	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		440.0	420.6	462.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>440.0</b>	<b>420.6</b>	<b>462.9</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.7	3.5	1.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.5	1.0	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	2.2	9.0	3.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	26.8	14.0	27.0
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.	150.6	40.9	151.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	31.2	35.0	32.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>440.0</b>	<b>420.6</b>	<b>462.9</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.	15.8	19.0	16.0
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.	64.6	132.8	66.0
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	H&SS - 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.	87.5	82.3	82.3
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	28.9	38.5	38.5
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.	6.8	6.8	6.8
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	PubSaf - Department-wide Certification and Training charges.	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	22.2	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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		1,094.3	879.4	1,094.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,094.3</b>	<b>879.4</b>	<b>1,094.3</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.	136.9	125.2	132.3
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.	824.8	701.7	825.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	65.4	16.5	66.0
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.	66.9	35.0	70.0
4020	Equipment Fuel	Other equipment fuel.	0.3	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>151.9</b>	<b>61.9</b>	<b>61.9</b>
5301 Inter-Agency Receipts	Correct - Community Residential Centers (2244)		83.3	0.0	0.0
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.	68.6	61.9	61.9

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>146.6</b>	<b>164.4</b>	<b>164.4</b>
			With Department of Environmental Conservation	0.6	1.2	1.2
			With Department of Health & Social Services	0.2	0.0	0.0
			With Department of Administration	123.5	127.7	127.7
			With Department of Public Safety	0.1	0.5	0.5
			With Department of Transportation/Public Facilities	22.2	35.0	35.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	1.2	1.2
3015	Inter-Agency Conservation/Environmental	H&SS - 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.	87.5	82.3	82.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	28.9	38.5	38.5
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.	6.8	6.8	6.8
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	PubSaf - Department-wide	Certification and Training charges.	0.1	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	22.2	35.0	35.0

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

**Scenario:** FY2024 Governor (19867)  
**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 2	FT	P	SS	Bethel	99	21J / K	12.0		158,080	2,208	0	84,430	244,718	244,718
20-4302	Correctional Officer 2	FT	P	GC	Bethel	150	13E / F	12.0		112,938	0	7,067	69,171	189,176	189,176
20-4303	Correctional Officer 2	FT	P	GC	Bethel	150	13J	12.0		118,764	0	7,594	71,693	198,051	198,051
20-4304	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		96,448	0	6,167	62,267	164,882	164,882
20-4305	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		120,886	0	7,594	72,535	201,015	201,015
20-4306	Correctional Officer 3	FT	P	GC	Bethel	150	14N / O	12.0		149,938	0	0	81,054	230,992	230,992
20-4307	Correctional Officer 2	FT	P	GC	Bethel	150	13A / E	12.0		110,507	0	7,067	68,205	185,779	185,779
20-4308	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		122,263	0	7,594	73,082	202,939	202,939
20-4309	Correctional Officer 2	FT	P	GC	Bethel	150	13K	12.0		123,231	0	7,880	73,580	204,691	204,691
20-4310	Correctional Officer 2	FT	P	GC	Bethel	150	13K	12.0		123,231	0	7,880	73,580	204,691	204,691
20-4311	Correctional Officer 2	FT	P	GC	Bethel	150	13M	12.0		132,648	0	8,483	77,558	218,689	218,689
20-4312	Correctional Officer 2	FT	P	GC	Bethel	150	13N / O	12.0		138,263	0	8,801	79,913	226,977	226,977
20-4313	Correctional Officer 2	FT	P	GC	Bethel	150	13N / O	12.0		139,121	0	8,801	80,254	228,176	228,176
20-4314	Correctional Officer 2	FT	P	GC	Bethel	150	13F	12.0		114,449	0	7,318	69,870	191,637	191,637
20-4315	Correctional Officer 2	FT	P	GC	Bethel	150	13L	12.0		127,852	0	8,176	75,532	211,560	211,560
20-4316	Correctional Officer 2	FT	P	GC	Bethel	150	13J	12.0		118,764	0	7,594	71,693	198,051	198,051
20-4317	Correctional Officer 2	FT	P	GC	Bethel	150	13M	12.0		132,648	0	8,483	77,558	218,689	218,689
20-4318	Correctional Officer 2	FT	P	GC	Bethel	150	13E / F	12.0		113,201	0	7,067	69,275	189,543	189,543
20-4319	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		96,067	0	5,437	61,826	163,330	163,330
20-4320	Correctional Officer 2	FT	P	GC	Bethel	150	13N / O	12.0		138,263	0	8,801	79,913	226,977	226,977
20-4321	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		96,448	0	6,167	62,267	164,882	164,882
20-4322	Correctional Officer 4	FT	P	GC	Bethel	150	15L / M	12.0		151,071	0	9,419	85,225	245,715	245,715
20-4323	Correctional Officer 4	FT	P	GC	Bethel	150	15K	12.0		141,978	0	0	77,894	219,872	219,872
20-4324	Correctional Officer 4	FT	P	GC	Bethel	150	15F / J	12.0		135,410	0	8,435	78,635	222,480	222,480
20-4325	Correctional Officer 4	FT	P	GC	Bethel	150	15D / E	12.0		127,305	0	0	72,069	199,374	199,374
20-4326	Correctional Officer 4	FT	P	GC	Bethel	150	15Q / R	12.0		177,725	0	11,323	94,812	283,860	283,860
20-4327	Food Service Supervisor	FT	A	SS	Bethel	550	16M / N	12.0		118,052	1,649	0	68,539	188,240	188,240
20-4328	Food Service, Journey	FT	A	LL	Bethel	111	57B / C	12.0		49,841	2,263	0	39,059	91,163	91,163
20-4329	Mts/Bfc Jrny 2	FT	A	LL	Bethel	111	51L	12.0		83,995	3,814	0	52,619	140,428	140,428
20-4332	Adult Probation Officer 2	FT	P	GP	Bethel	150	16F / G	12.0		97,808	3,416	0	57,828	159,052	159,052
20-4333	Adult Probation Officer 2	FT	P	GP	Bethel	150	16O	12.0		122,889	4,292	0	67,786	194,967	194,967
20-4334	Educ Coord	FT	A	GP	Bethel	150	16D / E	12.0		92,859	3,243	0	55,864	151,966	151,966
20-4335	Administrative Officer 1	FT	A	SS	Bethel	150	17C / D	12.0		100,672	1,406	0	61,639	163,717	163,717
20-4336	Office Assistant 2	FT	A	GP	Bethel	150	10C / D	12.0		59,049	2,062	0	42,441	103,552	103,552
20-4337	Criminal Justice Technician 1	FT	A	GP	Bethel	150	12A / B	12.0		64,409	2,249	0	44,569	111,227	111,227
20-4338	Correctional Superintendent 1	FT	P	SS	Bethel	99	19M / N	12.0		151,050	2,110	0	81,639	234,799	234,799

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

**Scenario:** FY2024 Governor (19867)  
**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 2	FT	P	GC	Bethel	150	13E / F	12.0		112,511	0	7,067	69,001	188,579	188,579
20-4340	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		96,448	0	6,167	62,267	164,882	164,882
20-4341	Correctional Officer 2	FT	P	GC	Bethel	150	13M / N	12.0		135,797	0	8,483	78,808	223,088	223,088
20-4342	Maint Gen Jrny	FT	A	LL	Bethel	111	54C / D	12.0		60,620	2,752	0	43,339	106,711	106,711
20-5220	Correctional Officer 2	FT	P	GC	Bethel	150	13F	12.0		114,449	0	7,318	69,870	191,637	191,637
20-5280	Correctional Officer 4	FT	P	GC	Bethel	150	15L / M	12.0		150,749	0	0	81,376	232,125	232,125
20-5795	Criminal Justice Technician 1	FT	A	GP	Bethel	150	12B / C	12.0		66,409	2,319	0	45,363	114,091	114,091
20-5796	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		96,448	0	6,167	62,267	164,882	164,882
20-5797	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		96,448	0	6,167	62,267	164,882	164,882
20-5798	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		96,448	0	6,167	62,267	164,882	164,882
20-5799	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		96,448	0	6,167	62,267	164,882	164,882
20-5800	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		96,448	0	6,167	62,267	164,882	164,882
20-5817	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14A / B	12.0		73,359	2,562	0	48,122	124,043	124,043
20-5818	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14A / B	12.0		73,359	2,562	0	48,122	124,043	124,043
20-6167	Correctional Officer 2	FT	P	GC	Bethel	150	13M / N	12.0		136,584	0	8,483	79,120	224,187	224,187
20-6182	Adult Probation Officer 3	FT	P	SS	Bethel	150	18O	12.0		143,021	1,998	0	78,452	223,471	223,471
<b>Total Positions</b>													<b>Total Salary Costs:</b>	5,903,669	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	40,905	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	241,501	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	3,531,049	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	9,717,124	
													<b>Minus Vacancy Adjustment of 2.01%:</b>	(195,224)	
													<b>Total Post-Vacancy:</b>	9,521,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,521,900	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1004 General Fund Receipts						9,717,124	9,521,900	100.00%							
<b>Total PCN Funding:</b>						<b>9,717,124</b>	<b>9,521,900</b>	<b>100.00%</b>							

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*Department of Corrections*  
**Yukon Kuskokwim Correctional Center**  
*FY 2024 Organizational Structure*

