

# **State of Alaska FY2025 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 2023**

Continued the tradition of subsistence fishing yielding approximately 500 pounds of smelt which were used to supplement offender meals at Yukon-Kuskokwim and the Bethel Youth Facility.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

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

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**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.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

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 FY2025**

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, Safety, Housing, Human Rights, and Public Defender (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, Commissioner <b>Phone:</b> (907) 465-3480 <b>E-mail:</b> jennifer.winkelman@alaska.gov</p>

Yukon-Kuskokwim Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	52	52	Annual Salaries	6,034,258
Part-time	0	0	COLA	180,805
Nonpermanent	0	0	Premium Pay	241,984
			Annual Benefits	3,737,574
			<i>Less 3.24% Vacancy Factor</i>	<i>(330,474)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>52</b>	<b>Total Personal Services</b>	<b>9,864,147</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 2a	0	0	0	2	2
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	7	7
Correctional Officer 2	0	0	0	22	22
Correctional Officer 4	0	0	0	7	7
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 Lead	0	0	0	1	1
Mts/Bfc Jrny 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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	9,404.8	9,521.9	9,521.9	9,521.9	9,864.1	9,864.1	342.2	3.6%	
2000 Travel	34.1	44.1	44.1	44.1	44.1	44.1	0.0	0.0%	
3000 Services	548.2	462.9	462.9	462.9	447.2	447.2	-15.7	-3.4%	
4000 Commodities	1,022.3	879.4	879.4	879.4	879.4	879.4	0.0	0.0%	
5000 Capital Outlay	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>11,058.9</b>	<b>10,908.3</b>	<b>10,908.3</b>	<b>10,908.3</b>	<b>11,234.8</b>	<b>11,234.8</b>	<b>326.5</b>	<b>3.0%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	10,891.0	10,677.8	10,677.8	10,677.8	11,001.9	11,172.9	495.1	4.6%	
1007 I/A Rcpts (Other)	167.9	61.9	61.9	61.9	61.9	61.9	0.0	0.0%	
1171 PFD Crim (Other)	0.0	168.6	168.6	168.6	171.0	0.0	-168.6	-100.0%	
<b>Unrestricted General (UGF)</b>	<b>10,891.0</b>	<b>10,677.8</b>	<b>10,677.8</b>	<b>10,677.8</b>	<b>11,001.9</b>	<b>11,172.9</b>	<b>495.1</b>	<b>4.6%</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>0.0%</b>	
<b>Other Funds</b>	<b>167.9</b>	<b>230.5</b>	<b>230.5</b>	<b>230.5</b>	<b>232.9</b>	<b>61.9</b>	<b>-168.6</b>	<b>-73.1%</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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	52	52	52	52	52	52	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	10,908.3	9,521.9	44.1	462.9	879.4	0.0	0.0	0.0	52	0	0
1004 Gen Fund		10,677.8										
1007 I/A Rcpts		61.9										
1171 PFD Crim		168.6										
<b>Subtotal</b>		<b>10,908.3</b>	<b>9,521.9</b>	<b>44.1</b>	<b>462.9</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 FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	342.2	342.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		339.8										
1171 PFD Crim		2.4										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$342.2

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$56.6  
 FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.6  
 FY2024 ACOA 2% increase per LOA 22-CO-175: \$129.8  
 FY2025 GGU 5% Cost of Living Adjustment: \$48.9  
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$106.3

**Transfer Authority Departmentwide to Meet Information Technology Charges**

	Trout	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director 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	
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Subtotal</b>		<b>11,234.8</b>	<b>9,864.1</b>	<b>44.1</b>	<b>447.2</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 FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Replace Funding Source to Align with Balance in Restorative Justice Fund</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	171.0											
1171 PFD Crim	-171.0											
<b>Totals</b>		<b>11,234.8</b>	<b>9,864.1</b>	<b>44.1</b>	<b>447.2</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>

Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		34.1	44.1	44.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>34.1</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.	33.9	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		548.2	462.9	447.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>548.2</b>	<b>462.9</b>	<b>447.2</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	3.3	2.0	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.	2.9	3.0	3.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	18.9	27.0	18.9
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	0.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	163.7	151.5	144.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	51.9	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	3.3	32.0	32.0

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

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

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>548.2</b>	<b>462.9</b>	<b>447.2</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.	53.1	16.0	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.	66.6	66.0	65.9
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.	97.4	82.3	82.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	48.5	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.	10.7	6.8	6.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.7	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	3.4	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	0.2	0.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>548.2</b>	<b>462.9</b>	<b>447.2</b>
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety service charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	21.2	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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		1,022.3	879.4	879.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,022.3</b>	<b>879.4</b>	<b>879.4</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.	62.0	62.0	62.0
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.	813.7	717.4	715.4
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	105.1	65.0	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.	41.5	35.0	35.0
4020	Equipment Fuel	Other equipment fuel.	0.0	0.0	1.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		49.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>49.5</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Repair, maintenance, renovations and construction to bring the facility operational.	49.5	0.0	0.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>167.9</b>	<b>61.9</b>	<b>61.9</b>
5301 Inter-Agency Receipts	Correct - Community Residential Centers (2244)	Reimbursable Service Agreement (RSA) with the Department of Family and Community Services for providing meals to the Tundra Community Residential Center.	76.5	0.0	0.0
5301 Inter-Agency Receipts	FCS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Family and Community Services for providing meals to the Bethel Youth Facility.	91.4	61.9	61.9

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

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

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>183.0</b>	<b>164.4</b>	<b>164.4</b>
With Department of Environmental Conservation				0.6	1.2	1.2
With Department of Administration				157.3	127.7	127.7
With Department of Public Safety				3.6	0.5	0.5
With Department of Health				0.2	0.0	0.0
With Department of Transportation and Public Facilities				21.3	35.0	35.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.6	1.2	1.2	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	97.4	82.3	82.3	
3022	Inter-Agency Human Resources	Admin - Department-wide	48.5	38.5	38.5	
3027	Inter-Agency Financial	Admin - Department-wide	10.7	6.8	6.8	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.7	0.1	0.1	
3029	Inter-Agency Education/Training	PubSaf - Department-wide	3.4	0.5	0.5	
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	0.2	0.0	0.0	
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	0.2	0.0	0.0	
3036	Inter-Agency Safety	Trans - Department-wide	0.1	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide	21.2	35.0	35.0	
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**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>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
		charges.			



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

**Scenario:** FY2025 Governor (20959)  
**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	12.0		156,541	0	0	87,594	244,135	244,135
20-4302	Correctional Officer 2	FT	P	GC	Bethel	150	13D / E	12.0		109,730	3,296	6,953	71,017	190,996	190,996
20-4303	Correctional Officer 2	FT	P	GC	Bethel	150	13D / E	12.0		111,856	3,356	6,953	71,894	194,059	194,059
20-4304	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		98,397	2,957	6,292	66,072	173,718	173,718
20-4305	Correctional Officer 2	FT	P	GC	Bethel	150	13K	12.0		125,662	3,776	8,036	78,032	215,506	215,506
20-4306	Correctional Officer 4	FT	P	GC	Bethel	150	15F	12.0		134,532	3,800	0	78,376	216,708	216,708
20-4307	Correctional Officer 2	FT	P	GC	Bethel	150	13A / E	12.0		112,719	3,387	7,208	72,355	195,669	195,669
20-4308	Correctional Officer 2	FT	P	GC	Bethel	150	13K	12.0		125,662	3,776	8,036	78,032	215,506	215,506
20-4309	Correctional Officer 2	FT	P	GC	Bethel	150	13K / L	12.0		126,678	3,805	8,036	78,451	216,970	216,970
20-4310	Correctional Officer 2	FT	P	GC	Bethel	150	13K / L	12.0		129,919	3,897	8,036	79,787	221,639	221,639
20-4311	Correctional Officer 2	FT	P	GC	Bethel	150	13M / N	12.0		136,055	4,087	8,650	82,570	231,362	231,362
20-4312	Correctional Officer 1	FT	P	GC	Bethel	150	11D / J	12.0		105,580	3,173	6,751	69,223	184,727	184,727
20-4313	Correctional Officer 2	FT	P	GC	Bethel	150	13O	12.0		145,569	4,375	9,309	86,765	246,018	246,018
20-4314	Correctional Officer 2	FT	P	GC	Bethel	150	13F / J	12.0		120,216	3,607	7,466	75,552	206,841	206,841
20-4315	Correctional Officer 2	FT	P	GC	Bethel	150	13L / M	12.0		134,559	4,036	8,336	81,824	228,755	228,755
20-4316	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		122,753	3,686	7,746	76,713	210,898	210,898
20-4317	Correctional Officer 2	FT	P	GC	Bethel	150	13K / L	12.0		128,513	3,857	8,036	79,208	219,614	219,614
20-4318	Correctional Officer 2	FT	P	GC	Bethel	150	13F	12.0		116,749	3,509	7,466	74,122	201,846	201,846
20-4319	Correctional Officer 1	FT	P	GC	Bethel	150	11D / J	12.0		105,580	3,173	6,751	69,223	184,727	184,727
20-4320	Correctional Officer 2	FT	P	GC	Bethel	150	13O	12.0		145,569	4,375	9,309	86,765	246,018	246,018
20-4321	Correctional Officer 2	FT	P	GC	Bethel	150	13C / D	12.0		106,413	3,196	6,724	69,555	185,888	185,888
20-4322	Correctional Officer 4	FT	P	GC	Bethel	150	15C / D	12.0		123,976	3,721	7,747	77,218	212,662	212,662
20-4323	Correctional Officer 4	FT	P	GC	Bethel	150	15K / L	12.0		146,613	4,141	0	83,357	234,111	234,111
20-4324	Correctional Officer 4	FT	P	GC	Bethel	150	15J	12.0		139,591	4,195	8,927	84,143	236,856	236,856
20-4325	Correctional Officer 4	FT	P	GC	Bethel	150	15K / E	12.0		144,678	4,087	0	82,559	231,324	231,324
20-4326	Correctional Officer 4	FT	P	GC	Bethel	150	15N / O	12.0		165,087	4,740	10,340	94,763	274,930	274,930
20-4327	Food Service Supervisor	FT	A	SS	Bethel	550	16M	12.0		117,166	0	0	71,360	188,526	188,526
20-4328	Food Service, Journey	FT	A	LL	Bethel	111	57C / D	12.0		53,591	0	0	41,368	94,959	94,959
20-4329	Mts/Bfc Jrny 2	FT	A	LL	Bethel	111	51L / M	12.0		87,721	0	0	55,440	143,161	143,161
20-4332	Adult Probation Officer 2a	FT	P	GP	Bethel	150	17G	12.0		110,136	7,777	0	64,480	182,393	182,393
20-4333	Adult Probation Officer 2a	FT	P	GP	Bethel	150	17O	12.0		134,648	9,508	0	74,586	218,742	218,742
20-4334	Educ Coord	FT	A	GP	Bethel	150	16E / F	12.0		98,618	6,964	0	59,731	165,313	165,313
20-4335	Administrative Officer 2	FT	A	SS	Bethel	150	19C / D	12.0		115,406	0	0	70,635	186,041	186,041
20-4336	Administrative Assistant 1	FT	A	GP	Bethel	150	12B / C	12.0		67,939	4,798	0	47,082	119,819	119,819
20-4337	Criminal Justice Technician 1	FT	A	GP	Bethel	150	12C / D	12.0		68,624	4,846	0	47,364	120,834	120,834
20-4338	Correctional Superintendent 1	FT	P	SS	Bethel	99	19M	12.0		155,946	0	0	87,349	243,295	243,295

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

**Scenario:** FY2025 Governor (20959)  
**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 1	FT	P	GC	Bethel	150	11E / F	12.0		100,589	3,019	6,292	66,976	176,876	176,876
20-4340	Correctional Officer 2	FT	P	GC	Bethel	150	13B / C	12.0		104,032	3,122	6,508	68,484	182,146	182,146
20-4341	Correctional Officer 2	FT	P	GC	Bethel	150	13N	12.0		140,313	4,217	8,972	84,459	237,961	237,961
20-4342	Maint Gen Lead	FT	A	LL	Bethel	111	53E / F	12.0		69,194	0	0	47,801	116,995	116,995
20-5220	Correctional Officer 2	FT	P	GC	Bethel	150	13B / C	12.0		103,042	3,094	6,508	68,076	180,720	180,720
20-5280	Correctional Officer 4	FT	P	GC	Bethel	150	15M	12.0		155,840	4,402	0	87,161	247,403	247,403
20-5795	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14B / C	12.0		77,164	5,449	0	50,885	133,498	133,498
20-5796	Correctional Officer 2	FT	P	GC	Bethel	150	13F	12.0		116,749	3,509	7,466	74,122	201,846	201,846
20-5797	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		125,171	3,754	7,746	77,710	214,381	214,381
20-5798	Correctional Officer 2	FT	P	GC	Bethel	150	13B / C	12.0		104,032	3,122	6,508	68,484	182,146	182,146
20-5799	Correctional Officer 1	FT	P	GC	Bethel	150	11E / F	12.0		100,392	3,013	6,292	66,894	176,591	176,591
20-5800	Correctional Officer 1	FT	P	GC	Bethel	150	11E / F	12.0		101,039	3,032	6,292	67,161	177,524	177,524
20-5817	Criminal Justice Technician 1	FT	A	GP	Bethel	150	12B / C	12.0		67,470	4,764	0	46,889	119,123	119,123
20-5818	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14B / C	12.0		76,308	5,388	0	50,532	132,228	132,228
20-6167	Correctional Officer 1	FT	P	GC	Bethel	150	11E / F	12.0		100,589	3,019	6,292	66,976	176,876	176,876
20-6182	Adult Probation Officer 3	FT	P	SS	Bethel	550	20O	12.0		163,342	0	0	90,399	253,741	253,741

<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	6,034,258
<b>Full Time Positions:</b>	52	0	<b>Total COLA:</b>	180,805
<b>Part Time Positions:</b>	0	0	<b>Total Premium Pay:</b>	241,984
<b>Non Permanent Positions:</b>	0	0	<b>Total Benefits:</b>	3,737,574
<b>Positions in Component:</b>	52	0	<b>Total Pre-Vacancy:</b>	10,194,621
			<b>Minus Vacancy Adjustment of 3.24%:</b>	(330,474)
			<b>Total Post-Vacancy:</b>	9,864,147
			<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	9,864,147

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	10,194,621	9,864,147	100.00%
<b>Total PCN Funding:</b>	<b>10,194,621</b>	<b>9,864,147</b>	<b>100.00%</b>

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*Department of Corrections*  
**Yukon Kuskokwim Correctional Center**  
*FY 2025 Organizational Structure*

