

State of Alaska FY2011 Governor's Operating Budget

Department of Corrections Physical Health Care Component Budget Summary

Component: Physical Health Care

Contribution to Department's Mission

To provide essential physical health care for offenders that are committed to the custody of the Department.

Core Services

- Provide legally required physical health care services.

Key Component Challenges

Deliver essential medical care while meeting appropriate quality and compliance standards. Challenges include:

- Growing inmate population and expansion of facilities
- Higher acuity level of care due to increase in chronic health issues
- Aging inmate population
- Rising medical costs

Recruitment and retention of health care staff.

Identification and referral of cases to be considered for medical parole.

Move towards standardization of records through an electronic system.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

A protocol has been developed for the identification, prevention and treatment of the H1N1 virus infection. Plans are in place to vaccinate both the inmate population and employees.

A respiratory protection plan has been implemented and the medical staff has been fit-tested for the N 95 surgical mask in an effort to prevent the spread of airborne infections.

A focus group has been created to study and modify an electronic medical record system.

Implementation of a data surveillance system to track Methicillin-Resistant Staphylococcus Aureus (MRSA) infections.

Began the process of updating and standardizing inmate physical health policy and procedures.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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**Physical Health Care
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	10,986.1	10,994.5
72000 Travel	0.0	60.3	60.3
73000 Services	0.0	11,788.5	11,788.5
74000 Commodities	0.0	1,694.0	1,694.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	24,528.9	24,537.3
Funding Sources:			
1004 General Fund Receipts	0.0	13,547.4	14,415.3
1005 General Fund/Program Receipts	0.0	85.0	85.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	0.0	10,896.5	10,037.0
Funding Totals	0.0	24,528.9	24,537.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Permanent Fund Dividend Fund	51160	0.0	0.0	0.0	10,896.5	10,037.0
Unrestricted Total		0.0	0.0	0.0	10,896.5	10,037.0
Restricted Revenues						
General Fund Program Receipts	51060	0.0	0.0	0.0	85.0	85.0
Restricted Total		0.0	0.0	0.0	85.0	85.0
Total Estimated Revenues		0.0	0.0	0.0	10,981.5	10,122.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	13,632.4	0.0	10,896.5	24,528.9
Adjustments which will continue current level of service:				
-Fund Change from PFD Criminal Funds to General Funds	859.5	0.0	-859.5	0.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	8.4	0.0	0.0	8.4
FY2011 Governor	14,500.3	0.0	10,037.0	24,537.3

**Physical Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	104	104	Annual Salaries	7,433,830
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,862,813
			<i>Less 6.88% Vacancy Factor</i>	<i>(777,143)</i>
			Lump Sum Premium Pay	475,000
Totals	104	104	Total Personal Services	10,994,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Dental Hygienist	1	0	0	0	1
Health Practitioner I	4	1	0	4	9
Health Practitioner II	1	0	0	0	1
Licensed Prac Nurse	11	4	1	6	22
Medical Director	2	0	0	0	2
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	5	1	0	1	7
Nurse I	0	1	0	0	1
Nurse II	20	1	2	18	41
Nurse III	2	1	1	3	7
Nurse IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Qa & Ur Nurse	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	59	9	4	32	104

Component Detail All Funds
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	10,986.1	10,986.1	10,986.1	10,994.5	8.4	0.1%
72000 Travel	0.0	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	0.0	11,788.5	11,788.5	11,788.5	11,788.5	0.0	0.0%
74000 Commodities	0.0	1,694.0	1,694.0	1,694.0	1,694.0	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%
Totals	0.0	24,528.9	24,528.9	24,528.9	24,537.3	8.4	0.0%
Fund Sources:							
1004 Gen Fund	0.0	13,547.4	13,547.4	13,547.4	14,415.3	867.9	6.4%
1005 GF/Prgm	0.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim	0.0	10,896.5	10,896.5	10,896.5	10,037.0	-859.5	-7.9%
General Funds	0.0	13,632.4	13,632.4	13,632.4	14,500.3	867.9	6.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	10,896.5	10,896.5	10,896.5	10,037.0	-859.5	-7.9%
Positions:							
Permanent Full Time	0	104	104	104	104	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: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund		13,547.4										
1005 GF/Prgm		85.0										
1171 PFD Crim		10,896.5										
Subtotal		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Fund Change from PFD Criminal Funds to General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		859.5										
1171 PFD Crim		-859.5										
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
Costs associated with Health Insurance Increases.: \$8.4												
Totals		24,537.3	10,994.5	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17B / C	12.0		52,492	0	0	30,421	82,913	82,913
20-0017	Licensed Prac Nurse	FT	A	GP	Fairbanks	1B	17E / F	12.0		59,178	0	0	32,845	92,023	92,023
20-0018	Nurse III	FT	A	SS	Fairbanks	5B	20F / J	12.0		77,154	0	0	39,008	116,162	116,162
20-0019	Licensed Prac Nurse	FT	A	GP	Fairbanks	1B	17B / C	12.0		53,006	0	0	30,608	83,614	83,614
20-0020	Licensed Prac Nurse	FT	A	GP	Eagle River	1A	17F / G	12.0		59,860	0	0	33,092	92,952	92,952
20-0021	Licensed Prac Nurse	FT	A	GP	Eagle River	1A	17G / J	12.0		62,772	0	0	34,148	96,920	96,920
20-0022	Nurse II	FT	A	GP	Palmer	1A	19L / M	12.0		78,690	0	0	39,918	118,608	118,608
20-0023	Nurse II	FT	A	GP	Palmer	1A	19G	12.0		68,880	0	0	36,362	105,242	105,242
20-0024	Nurse III	FT	A	SS	Kenai	5A	20O / P	12.0		91,812	0	0	44,322	136,134	136,134
20-0025	Nurse II	FT	A	GP	Kenai	1A	19E / F	12.0		66,470	0	0	35,488	101,958	101,958
20-0026	Licensed Prac Nurse	FT	A	GP	Eagle River	1A	17D / E	12.0		56,027	0	0	31,703	87,730	87,730
20-0027	Medical Records Asst	FT	A	GP	Eagle River	1A	10C / D	12.0		33,478	0	0	23,529	57,007	57,007
20-0028	Medical Records Asst	FT	A	GP	Anchorage	1A	10C / D	12.0		33,554	0	0	23,556	57,110	57,110
20-0029	Medical Records Asst	FT	A	GP	Anchorage	1A	10C / D	12.0		33,212	0	0	23,432	56,644	56,644
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17A / B	12.0		50,820	0	0	29,815	80,635	80,635
20-0031	Nurse II	FT	A	GP	Anchorage	1A	19G / J	12.0		69,720	0	0	36,667	106,387	106,387
20-0032	Nurse II	FT	A	GP	Anchorage	1A	19F / G	12.0		68,880	0	0	36,362	105,242	105,242
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	2A	12C / D	12.0		37,293	0	0	24,912	62,205	62,205
20-0035	Medical Director	FT	A	XE	Anchorage	AA	28F	12.0		195,400	0	0	78,457	273,857	273,857
20-0036	Nurse II	FT	A	GP	Anchorage	1A	19B / C	12.0		59,153	0	0	32,836	91,989	91,989
20-0037	Nurse II	FT	A	GP	Anchorage	1A	19G / J	12.0		71,760	0	0	37,406	109,166	109,166
20-1059	Accounting Clerk	FT	A	GP	Anchorage	2A	10D / E	12.0		34,407	0	0	23,866	58,273	58,273
20-1071	Health Practitioner I	FT	A	GP	Anchorage	1A	24G / J	12.0		101,160	0	0	48,064	149,224	149,224
20-1072	Nurse II	FT	A	GP	Anchorage	1A	19B / C	12.0		59,310	0	0	32,893	92,203	92,203
20-1073	Nurse II	FT	A	GP	Anchorage	1A	19L / M	12.0		78,690	0	0	39,918	118,608	118,608
20-1074	Nurse II	FT	A	GP	Anchorage	1A	19B / C	12.0		59,310	0	0	32,893	92,203	92,203
20-1075	Nurse II	FT	A	GP	Anchorage	1A	19D / E	12.0		64,174	0	0	34,656	98,830	98,830
20-1076	Nurse II	FT	A	GP	Anchorage	1A	19D / E	12.0		64,093	0	0	34,627	98,720	98,720
20-4003	Nurse II	FT	A	GP	Fairbanks	1B	19B / C	12.0		61,686	0	0	33,754	95,440	95,440
20-4004	Nurse I	FT	A	GP	Fairbanks	1B	18E / F	12.0		64,050	0	0	34,611	98,661	98,661
20-4005	Medical Records Asst	FT	A	GP	Fairbanks	1B	10E / F	12.0		36,684	0	0	24,691	61,375	61,375
20-4006	Nurse II	FT	A	GP	Juneau	1A	19F / G	12.0		68,880	0	0	36,362	105,242	105,242
20-4193	Nurse III	FT	A	SS	Eagle River	5A	20C / D	12.0		66,456	0	0	35,130	101,586	101,586
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	1B	17G / J	12.0		62,773	0	0	34,148	96,921	96,921
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	1B	24L / M	12.0		112,962	0	0	51,611	164,573	164,573
20-4330	Health Practitioner I	FT	A	SS	Bethel	1K	24B / C	12.0		116,988	0	0	52,824	169,812	169,812
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17B / C	12.0		52,112	0	0	30,284	82,396	82,396
20-5136	Nurse II	FT	A	GP	Juneau	1A	19L / M	12.0		78,690	0	0	39,918	118,608	118,608
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	1A	17K / L	12.0		67,572	0	0	35,888	103,460	103,460

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: FY2011 Governor (7749)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5328	Nurse III	FT	A	GP	Ketchikan	1A	20M / N	12.0		87,300	0	0	43,039	130,339	130,339
20-5349	Nurse II	FT	A	GP	Ketchikan	1A	19C / D	12.0		61,303	0	0	33,615	94,918	94,918
20-6123	Nurse II	FT	A	GP	Palmer	1A	19L / M	12.0		78,690	0	0	39,918	118,608	118,608
20-6186	Health Practitioner I	FT	A	SS	Palmer	1A	24O / P	12.0		121,308	0	0	54,125	175,433	175,433
20-6187	Nurse II	FT	A	GP	Palmer	1A	19K / L	12.0		76,429	0	0	39,099	115,528	115,528
20-6194	Health Practitioner I	FT	A	SS	Palmer	1A	24O / P	12.0		121,308	0	0	54,125	175,433	175,433
20-6416	Nurse II	FT	A	GP	Kenai	1A	19E / F	12.0		64,894	0	0	34,917	99,811	99,811
20-6417	Nurse II	FT	A	GP	Kenai	1A	19K / L	12.0		77,244	0	0	39,394	116,638	116,638
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	1A	17K / L	12.0		66,246	0	0	35,407	101,653	101,653
20-6503	Health Practitioner I	FT	A	GP	Anchorage	1A	24L / M	12.0		110,928	0	0	51,351	162,279	162,279
20-6513	Nurse II	FT	A	GP	Nome	1J	19D / E	12.0		86,108	0	0	42,607	128,715	128,715
20-6581	Licensed Prac Nurse	FT	A	GP	Eagle River	1A	17E / F	12.0		57,635	0	0	32,286	89,921	89,921
20-6605	Nurse III	FT	A	SS	Juneau	5A	20O / P	12.0		91,812	0	0	44,322	136,134	136,134
20-6771	Nurse II	FT	A	GP	Anchorage	1A	19B / C	12.0		59,703	0	0	33,035	92,738	92,738
20-6772	Nurse II	FT	A	GP	Anchorage	1A	19C / D	12.0		62,067	0	0	33,892	95,959	95,959
20-6775	Nurse III	FT	A	SS	Anchorage	5A	20D / E	12.0		69,600	0	0	36,270	105,870	105,870
20-7103	Administrative Officer I	FT	A	SS	Anchorage	2A	17A / B	12.0		51,582	0	0	29,738	81,320	81,320
20-7104	Office Assistant II	FT	A	GP	Anchorage	2A	10G / J	12.0		38,484	0	0	25,344	63,828	63,828
20-7300	Accounting Clerk	FT	A	GP	Anchorage	2A	10K / L	12.0		40,862	0	0	26,206	67,068	67,068
20-7302	Medical Record Admin	FT	A	SS	Anchorage	1A	16L / M	12.0		62,864	0	0	33,828	96,692	96,692
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	2A	12B / C	12.0		36,060	0	0	24,465	60,525	60,525
20-7305	Nurse IV	FT	A	SS	Anchorage	1A	22E / F	12.0		83,388	0	0	41,268	124,656	124,656
20-7306	Medical Records Asst	FT	A	GP	Anchorage	1A	10F / G	12.0		36,356	0	0	24,572	60,928	60,928
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	2A	12G / J	12.0		43,722	0	0	27,242	70,964	70,964
20-7310	Health Practitioner I	FT	A	GP	Anchorage	1A	24E / F	12.0		93,044	0	0	45,121	138,165	138,165
20-7312	Medical Officer	FT	A	XE	Anchorage	AA	0F	12.0		201,400	0	0	80,265	281,665	281,665
20-7313	Dental Hygienist	FT	A	GP	Anchorage	2A	16L / M	12.0		62,762	0	0	34,144	96,906	96,906
20-7316	Supply Technician II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,360	0	0	24,574	60,934	60,934
20-7317	Health Practitioner I	FT	A	SS	Eagle River	1A	24C / D	12.0		86,293	0	0	42,321	128,614	128,614
20-7318	Nurse II	FT	A	GP	Mackenzie Point	1A	19K / L	12.0		76,196	0	0	39,014	115,210	115,210
20-7319	Nurse II	FT	A	GP	Anchorage	1A	19B / C	12.0		59,310	0	0	32,893	92,203	92,203
20-7320	Nurse II	FT	A	GP	Nome	1J	19B / C	12.0		80,106	0	0	40,431	120,537	120,537
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17K / L	12.0		66,042	0	0	35,333	101,375	101,375
20-7324	Nurse II	FT	A	GP	Bethel	1K	19N / O	12.0		116,880	0	0	53,144	170,024	170,024
20-7325	Nurse II	FT	A	GP	Bethel	1K	19D / E	12.0		88,220	0	0	43,373	131,593	131,593
20-7328	Medical Records Asst	FT	A	GP	Anchorage	2A	10C / D	12.0		33,347	0	0	23,481	56,828	56,828
20-7329	Qa & Ur Nurse	FT	A	SS	Anchorage	2A	24J / K	12.0		102,768	0	0	48,293	151,061	151,061
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17K / L	12.0		66,654	0	0	35,555	102,209	102,209

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: FY2011 Governor (7749)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-7688	Nurse II	FT	A	GP	Anchorage	1A	19B / C	12.0		59,310	0	0	32,893	92,203	92,203
20-7689	Nurse II	FT	A	GP	Anchorage	1A	19E / F	12.0		66,667	0	0	35,560	102,227	102,227
20-7690	Nurse II	FT	A	GP	Anchorage	1A	19B / C	12.0		59,860	0	0	33,092	92,952	92,952
20-7691	Nurse II	FT	A	GP	Anchorage	1A	19J / K	12.0		74,448	0	0	38,380	112,828	112,828
20-7692	Nurse II	FT	A	GP	Anchorage	1A	19A / B	12.0		58,124	0	0	32,463	90,587	90,587
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17K / L	12.0		66,654	0	0	35,555	102,209	102,209
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	1B	17G / J	12.0		65,280	0	0	35,057	100,337	100,337
20-8143	Health Practitioner I	FT	A	SS	Seward	1A	24J / K	12.0		102,768	0	0	48,293	151,061	151,061
20-8157	Medical Records Asst	FT	A	GG	Seward	1A	10N / O	12.0		45,870	0	0	28,021	73,891	73,891
20-8211	Nurse III	FT	A	SS	Seward	5A	20J / K	12.0		75,327	0	0	38,346	113,673	113,673
20-8212	Nurse II	FT	A	GP	Seward	1A	19G / J	12.0		69,960	0	0	36,754	106,714	106,714
20-8213	Nurse II	FT	A	GP	Anchorage	1A	19K / L	12.0		76,196	0	0	39,014	115,210	115,210
20-8214	Nurse II	FT	A	GP	Seward	1A	19B / C	12.0		59,310	0	0	32,893	92,203	92,203
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17G / J	12.0		60,987	0	0	33,501	94,488	94,488
20-8216	Nurse II	FT	A	GP	Anchorage	1A	19D / E	12.0		63,604	0	0	34,449	98,053	98,053
20-8217	Nurse II	FT	A	GP	Anchorage	1A	19D / E	12.0		63,604	0	0	34,449	98,053	98,053
20-8218	Licensed Prac Nurse	FT	A	GG	Seward	1A	17L / M	12.0		68,838	0	0	36,347	105,185	105,185
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	1A	17K / L	12.0		67,572	0	0	35,888	103,460	103,460
20-8220	Licensed Prac Nurse	FT	A	GP	Seward	1A	17B / C	12.0		51,656	0	0	30,118	81,774	81,774
20-8221	Licensed Prac Nurse	FT	A	GP	Seward	1A	17C / D	12.0		53,684	0	0	30,854	84,538	84,538
20-8641	Health Practitioner II	FT	A	SS	Anchorage	2A	25C / D	12.0		93,912	0	0	45,083	138,995	138,995
20-8653	Nurse II	FT	A	GP	Sutton	1A	19G	12.0		68,880	0	0	36,362	105,242	105,242
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	1A	17B / C	12.0		51,200	0	0	29,953	81,153	81,153
20-8819	Nurse II	FT	A	GP	Palmer	1A	19N / O	12.0		84,696	0	0	42,095	126,791	126,791
20-8820	Nurse II	FT	A	GG	Palmer	1A	19N / O	12.0		84,696	0	0	42,095	126,791	126,791
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	AA	29D	12.0		110,844	0	0	52,989	163,833	163,833
20-X019	Medical Director	FT	A	XE	Anchorage	AA	28A	12.0		145,000	0	0	63,277	208,277	208,277

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: FY2011 Governor (7749)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	7,433,830			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	3,862,813			
		Total Positions	New	Deleted											
Full Time Positions:		104	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		104	0	0											
Total Component Months:		1,248.0													
											Total Pre-Vacancy:	11,296,643			
											Minus Vacancy Adjustment of 6.88%:	(777,143)			
											Total Post-Vacancy:	10,519,500			
											Plus Lump Sum Premium Pay:	475,000			
											Personal Services Line 100:	10,994,500			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,296,643	10,519,500	100.00%
Total PCN Funding:	11,296,643	10,519,500	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	475,000	100.00%
Total Lump Sum Funding:	475,000	100.00%

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.

Line Item Detail
Department of Corrections
Travel

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel	0.0	60.3	60.3

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	60.3	60.3
72100	Instate Travel	Travel of medical staff to other institutions to provide services and supervise institutional health care personnel.	0.0	50.3	50.3
72400	Out Of State Travel	Travel of medical staff to the out of state contract facility to provide oversight and direction to medical staff at that facility.	0.0	10.0	10.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			0.0	11,788.5	11,788.5
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	11,788.5	11,788.5
73001	Non-Interagency Svcs	Professional service contracts for various services: Safety Services and other small contracts. Registration, training fees, membership dues, and other miscellaneous program services.		0.0	100.0	100.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		0.0	9.8	9.8
73175	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.		0.0	11,106.1	11,106.1
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.0	34.2	34.2
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.		0.0	4.3	4.3
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		0.0	9.8	9.8
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.0	3.4	3.4
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		0.0	17.9	17.9
73750	Other Services (Non IA Svcs)	Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates.		0.0	6.5	6.5
73805	IT-Non-Telecommnctns	Admin	Computer charges.	0.0	33.7	33.7
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	118.3	118.3
73809	Mail	Admin	Central Mailroom charges.	0.0	2.5	2.5
73810	Human Resources	Admin	HR integration charges.	0.0	92.0	92.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			0.0	11,788.5	11,788.5	
73811	Building Leases	Admin	Office lease space.	0.0	135.8	135.8
73814	Insurance	Admin	Risk Management charges.	0.0	48.9	48.9
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	10.7	10.7
73816	ADA Compliance	Labor	ADA charges.	0.0	1.3	1.3
73823	Health	H&SS	Health care charges / Forensic evaluation.	0.0	50.0	50.0
73848	State Equip Fleet	Trans	State Equipment Fleet.	0.0	3.3	3.3

Line Item Detail
Department of Corrections
Commodities

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	1,694.0	1,694.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	1,694.0	1,694.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	38.7	38.7
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	0.0	1,653.3	1,653.3
74650	Repair/Maintenance (Commodities)	Supplies to repair office equipment not on maintenance agreements.	0.0	2.0	2.0

Unrestricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51160	Permanent Fund Dividend Fund	0.0	10,896.5	10,037.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51160	Permanent Fund Div Fund		20661521	11100	0.0	10,896.5	10,037.0

Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD.

Restricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51060	General Fund Program Receipts	0.0	85.0	85.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts Receipts from inmates for in-house medical visits.		20661520	11100	0.0	85.0	85.0

Inter-Agency Services
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	0.0	33.7	33.7
73805 IT-Non-Telecommnctns subtotal:				0.0	33.7	33.7
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	118.3	118.3
73806 IT-Telecommunication subtotal:				0.0	118.3	118.3
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	2.5	2.5
73809 Mail subtotal:				0.0	2.5	2.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	0.0	92.0	92.0
73810 Human Resources subtotal:				0.0	92.0	92.0
73811	Building Leases	Office lease space.	Inter-dept Admin	0.0	135.8	135.8
73811 Building Leases subtotal:				0.0	135.8	135.8
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.0	48.9	48.9
73814 Insurance subtotal:				0.0	48.9	48.9
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.0	10.7	10.7
73815 Financial subtotal:				0.0	10.7	10.7
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	1.3	1.3
73816 ADA Compliance subtotal:				0.0	1.3	1.3
73823	Health	Health care charges / Forensic evaluation.	Inter-dept H&SS	0.0	50.0	50.0
73823 Health subtotal:				0.0	50.0	50.0
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept Trans	0.0	3.3	3.3
73848 State Equip Fleet subtotal:				0.0	3.3	3.3
Physical Health Care total:				0.0	496.5	496.5
Grand Total:				0.0	496.5	496.5