

State of Alaska FY2014 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 Required Physical Health Care Services

Major Component Accomplishments in 2012

Established a dedicated medical segregation room for serious detox cases at the Anchorage Correctional Complex for the care and monitoring of inmates who are detoxing from alcohol and other substances and require constant observation and intravenous fluids.

Established a centralized review system for the authorization of health care requests. Providers must now provide supportive documentation to the department's Medical Advisory Committee for review. Through this process, the number of health care requests has dropped by 23% and outside medical appointments have dropped by 30%.

Began working on planning and development for a system-wide Electronic Medical Health Record system developing a strategy and timeline for implementation that includes consultation, requests for proposal process and detailed training plan.

Negotiated a 50% patient-specific discount rate for kidney dialysis reducing expenditures to the department in excess of \$315,000 over six months. Similar contract negotiations are under review to identify additional services for discount.

Developed a process for implementation of a medical commissary system which will allow prisoners to purchase many of their own medical supplies and over the counter medications.

Increased efficiencies to identify federal inmates requiring medical care which allows for direct billing to the US Marshals for federal prisoners.

Medical staff participated in the Director's Institutional Audits, providing closer oversight of the medical component of the audit.

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.
- Increased catastrophic health care cases.
- Aging inmate population.
- Rising medical costs.

Recruitment and retention of health care staff.

Identification and referral of cases for consideration of medical parole.

Implementation for standardization of records through an Electronic Medical Health Records system.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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Physical Health Care Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,239.0	13,371.3	13,373.4
72000 Travel	214.6	60.3	60.3
73000 Services	17,257.0	17,565.0	17,587.4
74000 Commodities	1,785.6	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	31,496.2	32,690.6	32,715.1
Funding Sources:			
1004 General Fund Receipts	15,490.9	17,715.2	23,257.1
1005 General Fund/Program Receipts	85.0	85.0	85.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	15,920.3	14,890.4	9,373.0
Funding Totals	31,496.2	32,690.6	32,715.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	15,920.3	14,890.4	9,373.0
Unrestricted Total		15,920.3	14,890.4	9,373.0
Restricted Revenues				
General Fund Program Receipts	51060	85.0	85.0	85.0
Restricted Total		85.0	85.0	85.0
Total Estimated Revenues		16,005.3	14,975.4	9,458.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	17,715.2	14,975.4	0.0	0.0	32,690.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.1	0.0	0.0	0.0	2.1
-Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	5,517.4	-5,517.4	0.0	0.0	0.0
Proposed budget increases:					
-Department of Administration Core Services Rates	22.4	0.0	0.0	0.0	22.4
FY2014 Governor	23,257.1	9,458.0	0.0	0.0	32,715.1

**Physical Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	102	102	Annual Salaries	7,843,871
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	4,622,947
			<i>Less 3.50% Vacancy Factor</i>	<i>(436,339)</i>
			Lump Sum Premium Pay	1,342,921
Totals	103	103	Total Personal Services	13,373,400

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
Licensed Prac Nurse	9	2	1	5	17
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	4	1	0	0	5
Nurse I	6	0	0	0	6
Nurse II	16	4	2	18	40
Nurse III	2	1	1	4	8
Nurse IV	1	0	0	0	1
Nursing Director	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Protective Services Spec II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	59	9	4	31	103

Component Detail All Funds
Department of Corrections

Component: Physical Health Care (AR50596) (2952)
RDU: Inmate Health Care (520)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	12,239.0	13,371.3	13,371.3	13,371.3	13,373.4	2.1	0.0%
72000 Travel	214.6	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	17,257.0	17,565.0	17,565.0	17,565.0	17,587.4	22.4	0.1%
74000 Commodities	1,785.6	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	31,496.2	32,690.6	32,690.6	32,690.6	32,715.1	24.5	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	15,490.9	17,715.2	17,715.2	17,715.2	23,257.1	5,541.9	31.3%
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	14,890.4	9,373.0	-5,517.4	-37.1%
Unrestricted General (UGF)	15,490.9	17,715.2	17,715.2	17,715.2	23,257.1	5,541.9	31.3%
Designated General (DGF)	16,005.3	14,975.4	14,975.4	14,975.4	9,458.0	-5,517.4	-36.8%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	103	102	102	102	102	0	0.0%
Permanent Part Time	1	1	1	1	1	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund		17,715.2										
1005 GF/Prgm		85.0										
1171 PFD Crim		14,890.4										
Subtotal		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Health Practitioner I (20-4330) from Bethel to Kenai for Increased Medical Needs												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer vacant Health Practitioner I position (PCN 20-4330) from Bethel to Kenai. Recruitment for this position has been on-going since 2011 and remains unsuccessful. The intent is to contract with a local provider for to meet the needed services within the Bethel area. This allows for this position to be utilized in the Kenai area where medical needs have increased over the past five years due to the increased population at the Wildwood Correctional Center.

Subtotal		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
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***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										

FY2014 Salary and Health Insurance increase : \$2.1

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1

Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,517.4										
1171 PFD Crim		-5,517.4										

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 due to estimated reduction in FY2014.

Estimate based on projection given by PFD Division.

Department of Administration Core Services Rates

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	
1004 Gen Fund	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Totals		32,715.1	13,373.4	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24K	6.0	*	54,534	0	0	28,486	83,020	83,020
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		60,990	0	0	39,463	100,453	100,453
20-0017	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		70,244	0	0	42,931	113,175	113,175
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20D	12.0		73,968	0	0	43,820	117,788	117,788
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		64,182	0	0	40,659	104,841	104,841
20-0020	Nurse II	FT	A	GP	Eagle River	100	19E / F	12.0		69,341	0	0	42,592	111,933	111,933
20-0021	Nurse II	FT	A	GP	Eagle River	100	19E / F	12.0		69,755	0	0	42,747	112,502	112,502
20-0022	Nurse II	FT	A	GP	Palmer	100	19N	12.0		87,384	0	0	49,353	136,737	136,737
20-0023	Nurse II	FT	A	GP	Palmer	100	19J / K	12.0		77,414	0	0	45,617	123,031	123,031
20-0024	Nurse III	FT	A	SS	Kenai	500	20Q	12.0		102,960	0	0	54,683	157,643	157,643
20-0025	Nurse II	FT	A	GP	Kenai	100	19B	12.0		61,332	0	0	39,591	100,923	100,923
20-0026	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17G	12.0		63,300	0	0	40,329	103,629	103,629
20-0027	Medical Records Asst	FT	A	GP	Eagle River	100	10D / E	12.0		36,068	0	0	30,125	66,193	66,193
20-0028	Medical Records Asst	FT	A	GP	Anchorage	100	10D / E	12.0		36,686	0	0	30,357	67,043	67,043
20-0029	Medical Records Asst	FT	A	GP	Anchorage	100	10D	12.0		35,688	0	0	29,983	65,671	65,671
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,120	0	0	36,889	91,009	91,009
20-0031	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	0	0	45,927	124,167	124,167
20-0032	Nurse II	FT	A	GP	Anchorage	100	19M	12.0		84,228	0	0	48,171	132,399	132,399
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,276	0	0	32,826	76,102	76,102
20-0035	Medical Director	FT	A	XE	Anchorage	NAA	28F	12.0		195,400	0	0	84,876	280,276	280,276
20-0036	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	0	43,564	115,499	115,499
20-0037	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,227	0	0	38,428	96,655	96,655
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		37,782	0	0	30,767	68,549	68,549
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24G / J	12.0		102,746	0	0	55,109	157,855	157,855
20-1072	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		76,470	0	0	45,264	121,734	121,734
20-1073	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		70,272	0	0	42,941	113,213	113,213
20-1074	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,065	0	0	38,367	96,432	96,432
20-1075	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	0	43,728	116,100	116,100
20-1076	Nurse II	FT	A	GP	Anchorage	100	19D	12.0		65,712	0	0	41,233	106,945	106,945
20-4003	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		72,564	0	0	43,800	116,364	116,364
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		71,849	0	0	43,532	115,381	115,381
20-4005	Medical Records Asst	FT	A	GP	Fairbanks	103	10G / J	12.0		40,718	0	0	31,867	72,585	72,585
20-4006	Nurse II	FT	A	GP	Juneau	105	19J / K	12.0		80,292	0	0	46,696	126,988	126,988
20-4193	Nurse III	FT	A	SS	Eagle River	500	20K / L	12.0		85,644	0	0	48,195	133,839	133,839
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17J / K	12.0		70,488	0	0	43,022	113,510	113,510
20-4195	Health Practitioner I	FT	A	GP	Fairbanks	103	24F / G	12.0		101,554	0	0	54,663	156,217	156,217
20-4330	Health Practitioner I	FT	A	SS	Kenai	100	24C / D	12.0		93,126	0	0	50,998	144,124	144,124
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E	12.0		59,280	0	0	38,822	98,102	98,102

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: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5136	Nurse II	FT	A	GP	Juneau	105	19M / N	12.0		91,752	0	0	50,990	142,742	142,742
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17M / N	12.0		78,678	0	0	46,091	124,769	124,769
20-5328	Nurse III	FT	A	SS	Ketchikan	500	200	12.0		95,652	0	0	51,945	147,597	147,597
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19B / C	12.0		62,972	0	0	40,206	103,178	103,178
20-6123	Nurse II	FT	A	GP	Palmer	100	19N	12.0		87,384	0	0	49,353	136,737	136,737
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24C / D	12.0		93,126	0	0	50,998	144,124	144,124
20-6187	Nurse III	FT	A	GP	Palmer	100	20D	12.0		70,272	0	0	42,941	113,213	113,213
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24F	12.0		101,316	0	0	54,067	155,383	155,383
20-6416	Nurse II	FT	A	GP	Kenai	100	19G	12.0		72,372	0	0	43,728	116,100	116,100
20-6417	Nurse II	FT	A	GP	Kenai	100	19F / G	12.0		72,022	0	0	43,597	115,619	115,619
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	100	17L / M	12.0		73,668	0	0	44,214	117,882	117,882
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24M / N	12.0		123,168	0	0	62,181	185,349	185,349
20-6513	Nurse II	FT	A	GP	Nome	137	19G	12.0		99,144	0	0	53,760	152,904	152,904
20-6581	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17G / J	12.0		64,965	0	0	40,953	105,918	105,918
20-6605	Nurse III	FT	A	SS	Juneau	505	20P / Q	12.0		108,108	0	0	56,612	164,720	164,720
20-6771	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,084	0	0	38,000	95,084	95,084
20-6772	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,065	0	0	38,367	96,432	96,432
20-6775	Nurse III	FT	A	SS	Anchorage	500	20J	12.0		79,560	0	0	45,915	125,475	125,475
20-7103	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		55,414	0	0	36,868	92,282	92,282
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,066	0	0	32,747	75,813	75,813
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10M	12.0		45,156	0	0	33,530	78,686	78,686
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	17M / N	12.0		75,062	0	0	44,230	119,292	119,292
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,482	0	0	31,404	70,886	70,886
20-7305	Nurse IV	FT	A	SS	Anchorage	100	22E / F	12.0		86,964	0	0	48,689	135,653	135,653
20-7306	Medical Records Asst	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,907	72,731	72,731
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	34,560	82,464	82,464
20-7310	Health Practitioner I	FT	A	GP	Anchorage	100	24K / L	12.0		111,488	0	0	58,385	169,873	169,873
20-7312	Medical Officer	PT	A	XE	Anchorage	NAA	0F	12.0		107,412	0	0	40,247	147,659	147,659
20-7313	Dental Hygienist	FT	A	GP	Anchorage	200	16N	12.0		70,872	0	0	43,166	114,038	114,038
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,432	0	0	31,385	70,817	70,817
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24J / K	12.0		108,575	0	0	56,787	165,362	165,362
20-7318	Nurse II	FT	A	GP	Mackenzie Point	100	19K / L	12.0		81,180	0	0	47,028	128,208	128,208
20-7319	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		67,529	0	0	41,913	109,442	109,442
20-7320	Nurse II	FT	A	GP	Nome	137	19B / C	12.0		85,712	0	0	48,727	134,439	134,439
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		73,668	0	0	44,214	117,882	117,882
20-7324	Nurse II	FT	A	GP	Bethel	150	19O / P	12.0		141,084	0	0	67,796	208,880	208,880
20-7325	Nurse II	FT	A	GP	Bethel	150	19F / G	12.0		108,564	0	0	57,289	165,853	165,853
20-7328	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,520	0	0	29,545	64,065	64,065

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-7329	Nursing Director	FT	A	SS	Anchorage	200	25K / L	12.0		119,034	0	0	60,379	179,413	179,413
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		73,668	0	0	44,214	117,882	117,882
20-7688	Nurse II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	0	44,866	120,274	120,274
20-7689	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	0	43,564	115,499	115,499
20-7690	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		65,210	0	0	41,044	106,254	106,254
20-7691	Nurse II	FT	A	GP	Anchorage	100	19L / M	12.0		83,339	0	0	47,837	131,176	131,176
20-7692	Nurse II	FT	A	GP	Anchorage	100	19B	12.0		61,332	0	0	39,591	100,923	100,923
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		73,668	0	0	44,214	117,882	117,882
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17K / L	12.0		71,483	0	0	43,395	114,878	114,878
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24L / M	12.0		114,045	0	0	58,816	172,861	172,861
20-8157	Protective Services Spec II	FT	A	GP	Anchorage	100	17D / E	12.0		59,280	0	0	38,822	98,102	98,102
20-8211	Nurse III	FT	A	SS	Seward	500	20L	12.0		85,644	0	0	48,195	133,839	133,839
20-8212	Nurse II	FT	A	GP	Seward	100	19B / C	12.0		62,972	0	0	40,206	103,178	103,178
20-8213	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,822	0	0	38,276	96,098	96,098
20-8214	Nurse II	FT	A	GP	Seward	100	19E / F	12.0		69,548	0	0	42,670	112,218	112,218
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		68,436	0	0	42,253	110,689	110,689
20-8216	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,824	0	0	39,776	101,600	101,600
20-8217	Nurse II	FT	A	GP	Anchorage	100	19B	12.0		61,332	0	0	39,591	100,923	100,923
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17B / C	12.0		54,920	0	0	37,189	92,109	92,109
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	100	17M / N	12.0		74,013	0	0	44,343	118,356	118,356
20-8220	Licensed Prac Nurse	FT	A	GP	Seward	100	17B / C	12.0		55,320	0	0	37,339	92,659	92,659
20-8221	Nurse II	FT	A	GP	Kenai	100	19B / C	12.0		61,414	0	0	39,622	101,036	101,036
20-8653	Nurse II	FT	A	GP	Sutton	100	19J / K	12.0		78,122	0	0	45,883	124,005	124,005
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17E / F	12.0		59,708	0	0	38,983	98,691	98,691
20-8819	Nurse II	FT	A	GP	Palmer	100	19O / P	12.0		94,056	0	0	51,853	145,909	145,909
20-8820	Nurse II	FT	A	GG	Palmer	100	19O / P	12.0		94,056	0	0	51,853	145,909	145,909
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29F / J	12.0		126,012	0	0	63,130	189,142	189,142
20-X019	Medical Director	FT	A	XE	Anchorage	NAA	28A	12.0		148,848	0	0	70,287	219,135	219,135

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	7,843,871	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	4,622,947	
													Total Pre-Vacancy:	12,466,818	
													Minus Vacancy Adjustment of 3.50%:	(436,339)	
													Total Post-Vacancy:	12,030,479	
													Plus Lump Sum Premium Pay:	1,342,921	
													Personal Services Line 100:	13,373,400	
Total Component Months:		1,242.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,466,818	12,030,479	100.00%
Total PCN Funding:	12,466,818	12,030,479	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	1,342,921	100.00%
Total Lump Sum Funding:	1,342,921	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		214.6	60.3	60.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			214.6	60.3	60.3
72110	Employee Travel (Instate)	Travel of medical staff to other institutions to provide services and supervise institutional health care personnel.	207.5	50.3	50.3
72120	Nonemployee Travel (Instate Travel)	Prisoner transportation for medical appointments, hospitalization and emergency room services.	0.6	0.0	0.0
72410	Employee Travel (Out of state)	Travel of medical staff to the out of state contract facility to provide oversight and direction to medical staff at that facility.	6.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		17,257.0	17,565.0	17,587.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			17,257.0	17,565.0	17,587.4
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	3.6	5.0	5.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	22.5	5.0	5.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	4.2	5.0	5.0
73175	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	16,730.7	17,006.9	17,006.9
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	77.5	60.0	60.0
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	2.4	4.3	4.3
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	12.2	20.0	20.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	2.9	0.5	0.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	17.4	20.0	20.0
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, safety services and other	15.0	15.0	15.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			17,257.0	17,565.0	17,587.4	
		small contracts. Registration, training fees, membership dues, and other miscellaneous program services.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	56.7	65.0	65.0
73806	IT-Telecommunication	Admin	Telephone charges.	93.6	97.2	97.2
73809	Mail	Admin	Central Mailroom charges.	1.4	2.5	2.5
73810	Human Resources	Admin	HR integration charges.	79.8	98.8	98.8
73811	Building Leases	Admin	Office lease space charges.	86.8	110.0	110.0
73814	Insurance	Admin	Risk Management charges.	23.6	25.0	47.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	10.3	10.0	10.0
73816	ADA Compliance	Labor	ADA charges.	1.2	1.0	1.0
73818	Training (Services-IA Svcs)	Corp, Bus & Prof Licensing	Health care and pharmacy licensing	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	3.9	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet.	11.2	13.3	13.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,785.6	1,694.0	1,694.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,785.6	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.	65.9	38.7	38.7
74480	Household & Instit.		0.6	0.0	0.0
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	1,719.1	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51160	Permanent Fund Dividend Fund	15,920.3	14,890.4	9,373.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51160	Permanent Fund Div Fund		20661525	11100	15,920.3	14,890.4	9,373.0

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				85.0	85.0	85.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Receipts from inmates for in-house medical visits per 22 AAC 05.121(f).		20661520	11100	85.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	56.7	65.0	65.0
73805 IT-Non-Telecommunication subtotal:				56.7	65.0	65.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	93.6	97.2	97.2
73806 IT-Telecommunication subtotal:				93.6	97.2	97.2
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.4	2.5	2.5
73809 Mail subtotal:				1.4	2.5	2.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	79.8	98.8	98.8
73810 Human Resources subtotal:				79.8	98.8	98.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	86.8	110.0	110.0
73811 Building Leases subtotal:				86.8	110.0	110.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	23.6	25.0	47.4
73814 Insurance subtotal:				23.6	25.0	47.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	10.3	10.0	10.0
73815 Financial subtotal:				10.3	10.0	10.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.2	1.0	1.0
73816 ADA Compliance subtotal:				1.2	1.0	1.0
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing	Inter-dept Corp, Bus & Prof Licensing	0.1	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	3.9	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				3.9	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept Trans	11.2	13.3	13.3
73848 State Equip Fleet subtotal:				11.2	13.3	13.3
Physical Health Care total:				368.6	423.3	445.7
Grand Total:				368.6	423.3	445.7