

State of Alaska FY2020 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 who are committed to the custody of the department.

Core Services

- Provide Required Physical Health Care Services

Major Component Accomplishments in 2018

Physical Health Care developed criteria to guide the provision of Hepatitis C (Hep C) medication. As much as one-third of the Alaska corrections population has Hep C and new medications provide a potential cure for this disease. Offenders with Hep C are prioritized based on an approval process to ensure that those with the greatest need have access to these medications.

In an effort to reduce costs and frequency of outside medical transports, Health and Rehabilitation Services (HARS) began providing in-house sleep studies, expanded our in-house x-ray capacity and started research and planning for an in-house dialysis clinic.

Key Component Challenges

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

- Higher acuity level of care due to increase in chronic health issues
- Increased catastrophic health care cases
- Aging offender population
- Higher number of pregnancy cases
- Rising medical costs
- Increased medication costs

Recruitment and retention of health care staff.

Identification and referral of cases for consideration of medical parole.

Coordination and referral of cases to Medicaid for eligibility determination and offender enrollment.

Significant Changes in Results to be Delivered in FY2020

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2019 Management Plan	FY2020 Governor			
Full-time	143	143	Annual Salaries		12,298,210
Part-time	0	0	COLA		353,833
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		7,169,091
			<i>Less 3.99% Vacancy Factor</i>		(791,334)
			Lump Sum Premium Pay		1,630,000
Totals	143	143	Total Personal Services		20,659,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Certified Nurse Aide I	1	0	0	1	2
Dental Hygienist	1	0	0	1	2
Health Practitioner I	3	1	0	6	10
Health Practitioner II	2	0	0	0	2
Licensed Prac Nurse	11	2	1	14	28
Medical Director	2	0	0	1	3
Medical Infor/Services Assist	4	0	0	1	5
Medical Officer	1	0	0	1	2
Medical Record Admin	1	0	0	0	1
Nurse I (Corrections)	5	0	1	3	9
Nurse II (Corrections)	24	4	1	29	58
Nurse III (Corrections)	4	1	1	6	12
Nurse IV (Corrections)	1	0	0	0	1
Nursing Director	1	0	0	0	1
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
Protective Services Spec III	1	0	0	0	1
Qa & Ur Nurse	1	0	0	0	1
Totals	68	8	4	63	143

Component Detail All Funds
Department of Corrections

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	20,104.2	20,161.8	20,161.8	20,161.8	20,659.8	498.0	2.5%
72000 Travel	214.1	50.3	50.3	50.3	50.3	0.0	0.0%
73000 Services	20,043.3	17,192.4	17,192.4	17,192.4	17,192.4	0.0	0.0%
74000 Commodities	3,407.9	3,395.8	3,395.8	3,395.8	3,395.8	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	43,769.5	40,800.3	40,800.3	40,800.3	41,298.3	498.0	1.2%
Fund Sources:							
1004 Gen Fund (UGF)	32,097.2	29,221.9	29,652.0	29,652.0	23,178.4	-6,473.6	-21.8%
1005 GF/Prgm (DGF)	81.3	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (Other)	11,591.0	11,493.4	11,063.3	11,063.3	18,034.9	6,971.6	63.0%
Unrestricted General (UGF)	32,097.2	29,221.9	29,652.0	29,652.0	23,178.4	-6,473.6	-21.8%
Designated General (DGF)	81.3	85.0	85.0	85.0	85.0	0.0	0.0%
Other Funds	11,591.0	11,493.4	11,063.3	11,063.3	18,034.9	6,971.6	63.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	143	143	143	143	143	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: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund		29,221.9										
1005 GF/Prgm		85.0										
1171 PFD Crim		11,493.4										
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L4 (HB286))												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		430.1										
1171 PFD Crim		-430.1										
Fund source change associated with the new priority order established under passed legislation Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L4 (HB286)).												
	Subtotal	40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1171 PFD Crim		4.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Estimated Increase in 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		-6,728.9										
1171 PFD Crim		6,728.9										
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation based on the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. Due to an increase in both the number of people deemed ineligible and the amount of the PFD, a fund source change will replace a portion of the General Fund authorization with Restorative Justice Account authorization.												
Estimates are based on projections provided by the Permanent Fund Division.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	462.0	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		236.9										
1171 PFD Crim		225.1										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$462.0												
FY2020 GGU HI from \$1432 to \$1530: \$130.5												
FY2020 GGU 3% COLA: \$331.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
1171 PFD Crim		13.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		41,298.3	20,659.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G	12.0		66,192	2,718	0	42,909	111,819	55,910
20-0017	Nurse II (Corrections)	FT	A	GP	Fairbanks	103	20G / J	12.0		87,420	3,590	0	50,740	141,750	70,875
20-0018	Nurse III (Corrections)	FT	A	SS	Fairbanks	503	21L	12.0		106,932	0	0	58,277	165,209	82,605
20-0019	Nurse II (Corrections)	FT	A	GP	Fairbanks	103	20F / G	12.0		83,962	3,448	0	49,464	136,874	68,437
20-0020	Nurse II (Corrections)	FT	A	GP	Eagle River	100	20G	12.0		84,300	3,462	0	49,589	137,351	68,676
20-0021	Nurse II (Corrections)	FT	A	GP	Eagle River	100	20J / K	12.0		89,160	3,662	0	51,381	144,203	72,102
20-0022	Nurse II (Corrections)	FT	A	GP	Mackenzie Point	200	20D	12.0		72,768	2,988	0	45,334	121,090	60,545
20-0023	Nurse II (Corrections)	FT	A	GP	Eagle River	99	20M / N	12.0		98,001	4,025	0	54,643	156,669	78,335
20-0024	Nurse III (Corrections)	FT	A	SS	Kenai	500	21F / J	12.0		97,126	0	0	54,660	151,786	75,893
20-0025	Nurse II (Corrections)	FT	A	GP	Kenai	100	20J / K	12.0		87,744	3,603	0	50,859	142,206	71,103
20-0026	Nurse II (Corrections)	FT	A	GP	Eagle River	100	20D / E	12.0		78,140	3,209	0	47,316	128,665	64,333
20-0027	Medical Infor/Services Assist	FT	A	GP	Eagle River	100	10J / K	12.0		43,148	1,772	0	34,408	79,328	39,664
20-0028	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		34,620	1,422	0	31,262	67,304	33,652
20-0029	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10D / E	12.0		37,815	1,553	0	32,440	71,808	35,904
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17N	12.0		78,396	3,220	0	47,411	129,027	64,514
20-0031	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20D / E	12.0		75,672	3,108	0	46,406	125,186	62,593
20-0032	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20E / F	12.0		79,110	3,249	0	47,674	130,033	65,017
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12K / L	12.0		50,321	2,067	0	37,054	89,442	44,721
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28F	12.0		235,000	0	0	99,119	334,119	167,060
20-0036	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20K / L	12.0		92,177	3,785	0	52,494	148,456	74,228
20-0037	Nurse III (Corrections)	FT	A	SS	Anchorage	100	21C	12.0		86,400	0	0	50,703	137,103	68,552
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24E / F	12.0		105,127	4,317	0	57,272	166,716	83,358
20-1072	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20G / J	12.0		86,466	3,551	0	50,388	140,405	70,203
20-1073	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20L / M	12.0		93,663	3,846	0	53,043	150,552	75,276
20-1074	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20G	12.0		84,300	3,462	0	49,589	137,351	68,676
20-1075	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20C / D	12.0		75,398	3,096	0	46,305	124,799	62,400
20-1076	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20E / F	12.0		80,758	3,316	0	48,282	132,356	66,178
20-2010	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17F / G	12.0		64,988	2,669	0	42,464	110,121	110,121
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	16J	12.0		64,536	2,650	0	42,298	109,484	54,742
20-4003	Nurse II (Corrections)	FT	A	GP	Fairbanks	103	20G	12.0		86,832	3,566	0	50,523	140,921	70,461
20-4004	Nurse II (Corrections)	FT	A	GP	Fairbanks	103	20K	12.0		92,568	3,802	0	52,639	149,009	74,505
20-4005	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17E / F	12.0		63,323	2,600	0	41,850	107,773	53,887
20-4006	Nurse I (Corrections)	FT	A	GP	Juneau	105	19D / E	12.0		74,412	3,056	0	45,941	123,409	61,705
20-4008	Certified Nurse Aide I	FT	A	GP	Mackenzie Point	100	10B / C	12.0		35,748	1,468	0	31,678	68,894	34,447

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: FY2020 Governor (15610)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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
20-4009	Nurse III (Corrections)	FT	A	SS	Mackenzie Point	500	21F	12.0		94,332	0	0	53,629	147,961	73,981
20-4010	Nurse II (Corrections)	FT	A	GP	Mackenzie Point	100	20G	12.0		84,300	3,462	0	49,589	137,351	68,676
20-4011	Nurse II (Corrections)	FT	A	GP	Mackenzie Point	100	20E / F	12.0		80,655	3,312	0	48,244	132,211	66,106
20-4012	Nurse II (Corrections)	FT	A	GP	Mackenzie Point	100	20D / E	12.0		77,905	3,199	0	47,229	128,333	64,167
20-4013	Nurse II (Corrections)	FT	A	GP	Mackenzie Point	100	20G	12.0		84,300	3,462	0	49,589	137,351	68,676
20-4014	Nurse II (Corrections)	FT	A	GP	Mackenzie Point	100	20D / E	12.0		77,905	3,199	0	47,229	128,333	64,167
20-4015	Qa & Ur Nurse	FT	A	SS	Anchorage	200	24J	12.0		116,664	0	0	61,868	178,532	89,266
20-4016	Nurse II (Corrections)	FT	A	GP	Mackenzie Point	100	20F / G	12.0		81,242	3,336	0	48,460	133,038	66,519
20-4017	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		61,980	2,545	0	41,355	105,880	52,940
20-4018	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17F / G	12.0		64,988	2,669	0	42,464	110,121	55,061
20-4019	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		66,192	2,718	0	42,909	111,819	55,910
20-4020	Nurse II (Corrections)	FT	A	GP	Mackenzie Point	100	20G	12.0		84,300	3,462	0	49,589	137,351	68,676
20-4021	Nurse I (Corrections)	FT	A	GP	Mackenzie Point	100	19D	12.0		68,712	2,822	0	43,838	115,372	57,686
20-4022	Nurse II (Corrections)	FT	A	GP	Mackenzie Point	100	20C / D	12.0		75,581	3,104	0	46,372	125,057	62,529
20-4023	Nurse II (Corrections)	FT	A	GP	Mackenzie Point	100	20G	12.0		84,300	3,462	0	49,589	137,351	68,676
20-4193	Nurse III (Corrections)	FT	A	SS	Eagle River	500	21J	12.0		97,380	0	0	54,754	152,134	76,067
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17D / E	12.0		63,840	2,622	0	42,041	108,503	54,252
20-4195	Health Practitioner I	FT	A	GP	Fairbanks	103	24F / G	12.0		112,761	4,631	0	60,088	177,480	177,480
20-4330	Health Practitioner I	FT	A	GP	Kenai	100	24C / D	12.0		97,107	3,988	0	54,313	155,408	77,704
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		63,233	2,597	0	41,817	107,647	53,824
20-5136	Nurse II (Corrections)	FT	A	GP	Juneau	105	20D	12.0		77,148	3,168	0	46,950	127,266	63,633
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17D / E	12.0		65,076	2,672	0	42,497	110,245	55,123
20-5218	Nurse IV (Corrections)	FT	A	SS	Anchorage	200	23E / F	12.0		106,197	0	0	58,006	164,203	164,203
20-5328	Nurse III (Corrections)	FT	A	SS	Ketchikan	500	21F	12.0		94,332	0	0	53,629	147,961	73,981
20-5349	Nurse II (Corrections)	FT	A	GP	Ketchikan	100	20F / G	12.0		83,049	3,411	0	49,127	135,587	67,794

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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
20-5548	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		66,192	2,718	0	42,909	111,819	55,910
20-6123	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20D	12.0		73,476	3,017	0	45,596	122,089	61,045
20-6186	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24D / E	12.0		109,308	0	0	59,154	168,462	84,231
20-6187	Nurse III (Corrections)	FT	A	SS	Palmer	500	21D	12.0		85,524	0	0	50,380	135,904	67,952
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24K / L	12.0		125,551	0	0	65,146	190,697	95,349
20-6416	Nurse II (Corrections)	FT	A	GP	Kenai	100	20L	12.0		92,784	3,810	0	52,718	149,312	74,656
20-6417	Nurse II (Corrections)	FT	A	GP	Kenai	100	20K / L	12.0		89,868	3,691	0	51,643	145,202	72,601
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	99	17P	12.0		85,212	3,499	0	49,925	138,636	69,318
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24G	12.0		111,144	4,564	0	59,491	175,199	87,600
20-6513	Nurse II (Corrections)	FT	A	GP	Nome	137	20G	12.0		115,488	4,743	0	61,094	181,325	90,663
20-6581	Nurse II (Corrections)	FT	A	GP	Eagle River	100	20G	12.0		84,300	3,462	0	49,589	137,351	68,676
20-6583	Protective Services Spec II	FT	A	GP	Eagle River	100	17K / L	12.0		72,668	2,984	0	45,298	120,950	120,950
20-6605	Nurse III (Corrections)	FT	A	SS	Juneau	505	21F / J	12.0		99,449	0	0	55,517	154,966	77,483
20-6771	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20F / G	12.0		81,937	3,365	0	48,717	134,019	67,010
20-6772	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20F / G	12.0		83,049	3,411	0	49,127	135,587	67,794
20-6775	Nurse III (Corrections)	FT	A	SS	Anchorage	500	21F / J	12.0		95,094	0	0	53,910	149,004	74,502
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	17B / C	12.0		62,730	0	0	41,971	104,701	52,351
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12D / E	12.0		42,963	1,764	0	34,339	79,066	39,533
20-7305	Nurse III (Corrections)	FT	A	SS	Anchorage	500	21D	12.0		85,524	0	0	50,380	135,904	67,952
20-7306	Medical Infor/Services Assist	FT	A	GP	Anchorage	99	10M	12.0		47,205	1,939	0	35,904	85,048	42,524
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	99	12N	12.0		55,404	2,275	0	38,929	96,608	48,304
20-7310	Health Practitioner II	FT	A	SS	Anchorage	100	25D / E	12.0		117,084	0	0	62,023	179,107	89,554
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		249,917	0	0	103,708	353,625	176,813
20-7313	Dental Hygienist	FT	A	GP	Anchorage	99	16Q	12.0		81,963	3,366	0	48,726	134,055	67,028
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24F / J	12.0		117,770	0	0	62,276	180,046	90,023
20-7318	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20E / F	12.0		78,801	3,236	0	47,560	129,597	64,799
20-7319	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20F / G	12.0		81,242	3,336	0	48,460	133,038	66,519
20-7320	Nurse II (Corrections)	FT	A	GP	Nome	137	20G / J	12.0		117,836	4,839	0	61,960	184,635	92,318
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		63,323	2,600	0	41,850	107,773	53,887
20-7324	Nurse II (Corrections)	FT	A	GP	Bethel	150	20F / G	12.0		123,120	5,056	0	63,909	192,085	96,043
20-7325	Nurse II (Corrections)	FT	A	GP	Bethel	150	20F / G	12.0		122,078	5,013	0	63,525	190,616	95,308
20-7328	Medical Infor/Services Assist	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	1,566	0	32,554	72,244	36,122
20-7329	Nursing Director	FT	A	SS	Anchorage	200	25D / E	12.0		117,084	0	0	62,023	179,107	89,554
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17P	12.0		85,212	3,499	0	49,925	138,636	69,318
20-7688	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20D	12.0		73,476	3,017	0	45,596	122,089	61,045

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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
20-7689	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20G	12.0		84,300	3,462	0	49,589	137,351	68,676
20-7690	Nurse I (Corrections)	FT	A	GP	Anchorage	100	19E / F	12.0		74,117	3,044	0	45,832	122,993	61,497
20-7691	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20F / G	12.0		83,466	3,428	0	49,281	136,175	68,088
20-7692	Nurse I (Corrections)	FT	A	GP	Anchorage	100	19D / E	12.0		71,089	2,919	0	44,715	118,723	59,362
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		65,504	2,690	0	42,655	110,849	55,425
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17N / O	12.0		82,534	3,389	0	48,937	134,860	67,430
20-8074	Health Practitioner II	FT	A	SS	Anchorage	100	25D / E	12.0		117,084	0	0	62,023	179,107	89,554
20-8129	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20C / D	12.0		75,489	3,100	0	46,338	124,927	62,464
20-8134	Nurse II (Corrections)	FT	A	GP	Anchorage	100	20E / F	12.0		78,698	3,232	0	47,522	129,452	64,726
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24D / E	12.0		109,308	0	0	59,154	168,462	84,231
20-8157	Protective Services Spec III	FT	A	SS	Anchorage	500	19K / L	12.0		86,304	0	0	50,668	136,972	68,486
20-8211	Nurse III (Corrections)	FT	A	SS	Seward	500	21J / K	12.0		98,964	0	0	55,338	154,302	77,151
20-8212	Nurse I (Corrections)	FT	A	GP	Seward	100	19E	12.0		73,476	3,017	0	45,596	122,089	61,045
20-8213	Nurse I (Corrections)	FT	A	GP	Anchorage	100	19E / F	12.0		74,483	3,059	0	45,967	123,509	61,755
20-8214	Nurse II (Corrections)	FT	A	GP	Seward	100	20G / J	12.0		84,870	3,485	0	49,799	138,154	69,077
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17N	12.0		79,161	3,251	0	47,693	130,105	65,053
20-8216	Nurse I (Corrections)	FT	A	GP	Anchorage	100	19E / F	12.0		74,117	3,044	0	45,832	122,993	61,497
20-8217	Nurse I (Corrections)	FT	A	GP	Anchorage	100	19E / F	12.0		73,568	3,021	0	45,630	122,219	61,110
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17G / J	12.0		68,396	2,809	0	43,722	114,927	57,464
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	100	17P / Q	12.0		85,558	3,514	0	50,053	139,125	69,563
20-8220	Nurse II (Corrections)	FT	A	GP	Seward	100	20G	12.0		84,300	3,462	0	49,589	137,351	68,676
20-8221	Nurse II (Corrections)	FT	A	GP	Kenai	100	20G / J	12.0		84,414	3,467	0	49,631	137,512	68,756
20-8653	Nurse II (Corrections)	FT	A	GP	Eagle River	100	20G	12.0		84,300	3,462	0	49,589	137,351	68,676
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17D / E	12.0		61,980	2,545	0	41,355	105,880	52,940
20-8656	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24C	12.0		105,768	0	0	57,848	163,616	81,808
20-8657	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		66,192	2,718	0	42,909	111,819	55,910
20-8658	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10D / E	12.0		38,508	1,581	0	32,696	72,785	36,393
20-8659	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17F / G	12.0		65,160	2,676	0	42,528	110,364	55,182
20-8661	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17F / G	12.0		65,074	2,672	0	42,496	110,242	110,242
20-8663	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24F / J	12.0		117,296	0	0	62,101	179,397	89,699
20-8666	Nurse II (Corrections)	FT	A	GP	Mackenzie Point	100	20D / E	12.0		77,787	3,194	0	47,186	128,167	64,084
20-8667	Nurse I (Corrections)	FT	A	GP	Mackenzie Point	100	19E / F	12.0		73,659	3,025	0	45,663	122,347	61,174
20-8668	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		66,192	2,718	0	42,909	111,819	55,910

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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
20-8669	Licensed Prac Nurse	FT	A	GP	Point Mackenzie Point	100	17J / K	12.0		69,257	2,844	0	44,039	116,140	58,070
20-8670	Licensed Prac Nurse	FT	A	GP	Point Mackenzie Point	100	17E / F	12.0		62,159	2,553	0	41,421	106,133	53,067
20-8671	Licensed Prac Nurse	FT	A	GP	Point Mackenzie Point	100	17E / F	12.0		62,786	2,578	0	41,652	107,016	53,508
20-8672	Licensed Prac Nurse	FT	A	GP	Point Mackenzie Point	100	17J	12.0		68,976	2,833	0	43,936	115,745	57,873
20-8673	Nurse II (Corrections)	FT	A	GP	Point Mackenzie Point	100	20D	12.0		73,476	3,017	0	45,596	122,089	61,045
20-8674	Nurse II (Corrections)	FT	A	GP	Point Mackenzie Point	100	20C	12.0		73,476	3,017	0	45,596	122,089	61,045
20-8675	Nurse II (Corrections)	FT	A	GP	Point Mackenzie Point	100	20G / J	12.0		85,326	3,504	0	49,967	138,797	69,399
20-8676	Nurse II (Corrections)	FT	A	GP	Point Mackenzie Point	100	20F / G	12.0		83,327	3,422	0	49,230	135,979	67,990
20-8677	Nurse II (Corrections)	FT	A	GP	Point Mackenzie Point	100	20E / F	12.0		79,316	3,257	0	47,750	130,323	65,162
20-8678	Nurse III (Corrections)	FT	A	SS	Point Mackenzie Point	500	21C	12.0		85,524	0	0	50,380	135,904	67,952
20-8819	Nurse II (Corrections)	FT	A	GP	Palmer	100	20G	12.0		84,300	3,462	0	49,589	137,351	68,676
20-8820	Nurse II (Corrections)	FT	A	GP	Palmer	100	20Q	12.0		108,871	4,471	0	58,653	171,995	85,998
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29F / J	12.0		131,760	0	0	67,293	199,053	99,527
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		155,638	0	0	74,707	230,345	115,173
20-X342	Medical Director	FT	A	XE	Point Mackenzie Point	N00	28K	12.0		140,000	0	0	69,897	209,897	104,949
20-X356	Medical Officer	FT	A	XE	Point Mackenzie Point	N00	0F	12.0		235,000	0	0	99,119	334,119	167,060

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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
		Total Positions	New	Deleted										Total Salary Costs:	12,298,210
														Total COLA:	353,833
	Full Time Positions:	143	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	7,169,091
	Non Permanent Positions:	0	0	0											
	Positions in Component:	143	0	0											
	Total Component Months:	1,716.0													
														Total Pre-Vacancy:	19,821,134
														Minus Vacancy Adjustment of 3.99%:	(791,334)
														Total Post-Vacancy:	19,029,800
														Plus Lump Sum Premium Pay:	1,630,000
														Personal Services Line 100:	20,659,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,252,065	9,842,764	51.72%
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	9,569,069	9,187,036	48.28%
Total PCN Funding:	19,821,134	19,029,800	100.00%

Lump Sum Funding Sources:	Amount	Percent
1171 General Fund Receipts	1,630,000	100.00%
Total Lump Sum Funding:	1,630,000	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 (1676)
Department of Corrections
Travel

Component: Physical Health Care (2952)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		214.1	50.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			214.1	50.3
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	180.4	30.8
2001	In-State Non-Employee Travel	Consultant transportation for medical appointments, hospitalization and emergency room services.	2.8	2.5
2002	Out of State Employee Travel	Travel of medical staff to the out of state contract facility to provide oversight and direction to medical staff at the facility.	7.4	7.0
2005	Moving Costs	New employee relocation/moving expenses.	23.5	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		20,043.3	17,192.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			20,043.3	17,192.4
3000	Education Services	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	10.9	10.9
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	35.5	35.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	149.9	149.9
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	12.6	12.6
3005	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	18,785.2	15,894.7
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	23.8	23.8
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	8.1	8.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	12.8	12.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	20,043.3	17,192.4
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	137.5	137.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	45.5	45.5
3011	Other Services		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 small contracts.	15.8	15.8
3016	Inter-Agency Economic Development	Commerce - Department-wide	Economic or development services.	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	114.0	119.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	130.9	137.4
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	1.5	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	96.1	100.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	182.6	191.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	251.7	264.3
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	11.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3
3029	Inter-Agency Education/Training	H&SS - Department-wide	Educational/Training charges.	14.3	14.3
3032	Inter-Agency Health	H&SS - Department-wide	Health care services for pharmacy	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	20,043.3	17,192.4
			support provided to assist in supporting incarcerated inmates.		
3036	Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.2	3.4

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Physical Health Care (2952)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		3,407.9	3,395.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			3,407.9	3,395.8
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	53.1	53.1
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	2.3	2.3
4003	Scientific and Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	3,352.5	3,340.4

Revenue Detail (1681)
Department of Corrections

Component: Physical Health Care (2952)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
5005 GF/Prgm (1005 GF/Prgm)			81.3	85.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Inmate medical co-payments for in-house medical services per 22 AAC 05.121(f). The statute identifies the prisoner's responsibility for health care services and assigns a fee associated with these provided services.	81.3	85.0

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				805.7	845.3
With Department of Commerce, Community, and Economic Development				0.1	0.1
With Department of Administration				787.8	827.2
With Department of Health and Social Services				14.6	14.6
With Department of Transportation/Public Facilities				3.2	3.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3016	Inter-Agency Economic Development	Commerce - Department-wide	Economic or development services.	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	114.0	119.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	130.9	137.4
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	1.5	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	96.1	100.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	182.6	191.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	251.7	264.3
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	11.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3
3029	Inter-Agency Education/Training	H&SS - Department-wide	Educational/Training charges.	14.3	14.3
3032	Inter-Agency Health	H&SS - Department-wide	Health care services for pharmacy support provided to assist in supporting incarcerated inmates.	0.1	0.1

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3036 Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.2	3.4