

State of Alaska FY2021 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 2019

Physical Health Care expanded the inclusion criteria for Hepatitis C (HCV) treatment to include all offenders with active virus in the bloodstream. As much as one-third of the Alaska corrections population has HCV. The department has the highest concentration of individuals with this diagnosis and with the availability of new curative medications, the department plays a vital role in eradicating this disease.

A contract was secured with a national company to provide in-house dialysis treatment to the offender population. The unit's architectural design was completed, and construction will begin in fall of FY2020.

The Medicaid Advisory Committee continued to meet weekly to review high-cost medical cases, special procedure requests, and end of life patient treatment plans.

The Utilization Review Committee (URC) continues to review all requests for outside medical services. The URC considers community standards of care, correctional standards of care, medical necessity, length of incarceration and cost to the department in order to determine the safest and most cost-effective treatment options.

Instituted an Infectious Disease Response Team.

Joined state and federal health partners in a nationwide hepatitis C eradication effort.

Key Component Challenges

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

- Higher acuity due to increases in chronic health issues and complex substance use
- Increase in catastrophic health care cases
- Aging offender population
- Higher number of high-risk pregnancies and deliveries
- Rising medical costs
- New essential medications available without a generic alternative
- Increased medication costs

The infirmary at the Anchorage Correctional Complex is full every day and there is a waiting list.

Recruitment and retention of health care staff.

Ability to seek guardianship for offenders who no longer have the capacity to make health care decisions for themselves.

Significant Changes in Results to be Delivered in FY2021

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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	155	149	Annual Salaries	14,959,328
Part-time	0	0	COLA	154,147
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	8,410,335
			<i>Less 6.81% Vacancy Factor</i>	(1,600,910)
			Lump Sum Premium Pay	1,630,000
Totals	155	149	Total Personal Services	23,552,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Certified Nurse Aide I	1	0	0	1	2
Corrections Nurse I	7	0	1	3	11
Corrections Nurse II	22	6	3	33	64
Corrections Nurse III	4	1	2	5	12
Corrections Nurse IV	1	0	0	0	1
Dental Hygienist	1	0	0	1	2
Health Practitioner I	3	1	0	8	12
Health Practitioner II	2	0	0	0	2
Licensed Practical Nurse	11	0	0	9	20
Med I/S Asst	3	0	0	1	4
Medical Director	2	0	0	1	3
Medical Officer	1	0	0	1	2
Medical Records Administrator	1	0	0	0	1
Mental Health Clinician II	0	0	0	2	2
Nurse I	0	0	0	2	2
Nursing Director	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Pro Svcs Sp II	2	0	0	0	2
Pro Svcs Sp III	1	0	0	0	1
Q/A & Ur Nurse	1	0	0	0	1
Totals	68	8	6	67	149

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	21,320.3	22,806.2	23,506.2	23,706.2	23,552.9	-153.3	-0.6%
72000 Travel	329.8	50.3	50.3	303.0	303.0	0.0	0.0%
73000 Services	17,558.2	27,796.6	27,796.6	27,343.9	27,083.9	-260.0	-1.0%
74000 Commodities	3,773.9	3,395.8	6,741.1	6,741.1	15,463.5	8,722.4	129.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,982.2	54,048.9	58,094.2	58,094.2	66,403.3	8,309.1	14.3%
Fund Sources:							
1004 Gen Fund (UGF)	31,845.2	36,167.5	36,167.5	36,167.5	54,151.3	17,983.8	49.7%
1005 GF/Prgm (DGF)	74.1	85.0	85.0	85.0	85.0	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	4,045.3	4,045.3	0.0	-4,045.3	-100.0%
1171 PFD Crim (Other)	11,062.9	17,796.4	17,796.4	17,796.4	12,167.0	-5,629.4	-31.6%
Unrestricted General (UGF)	31,845.2	36,167.5	36,167.5	36,167.5	54,151.3	17,983.8	49.7%
Designated General (DGF)	74.1	85.0	4,130.3	4,130.3	85.0	-4,045.3	-97.9%
Other Funds	11,062.9	17,796.4	17,796.4	17,796.4	12,167.0	-5,629.4	-31.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	143	143	155	155	149	-6	-3.9%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	54,048.9	22,806.2	50.3	27,796.6	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund		36,167.5										
1005 GF/Prgm		85.0										
1171 PFD Crim		17,796.4										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L7 (SB19))												
	FisNot	4,045.3	700.0	0.0	0.0	3,345.3	0.0	0.0	0.0	12	0	0
1169 PCE Endow		4,045.3										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L31 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 increases the presumptive sentencing ranges for nearly all crime degrees, makes the crime degree more severe for some crimes, and criminalizes additional actions resulting in a projected increase in the inmate population and related health care costs.												
Subtotal		58,094.2	23,506.2	50.3	27,796.6	6,741.1	0.0	0.0	0.0	155	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	200.0	252.7	-452.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		58,094.2	23,706.2	303.0	27,343.9	6,741.1	0.0	0.0	0.0	155	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.7										
1171 PFD Crim		170.7										
FY2021 GGU Salary Increases: \$245.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$132.6												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))												
	Inc	8,722.4	0.0	0.0	0.0	8,722.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,722.4										
Add authority to cover second year costs reflected in the fiscal note for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). Funding is needed												

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
to meet the operating costs associated with the increased inmate population due to the changes made in HB49.												
Reduce Authority and Positions to Realize Savings as a Result of Out-of-State Contract Beds												
1169 PCE Endow	Dec	-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Reduce authority and positions received through the fiscal note associated with Crimes; Sentencing; Drugs; Theft Ch4 FSSLA2019 (HB49) to realize savings associated with housing sentenced offenders out-of-state.												
The following positions are deleted:												
Full-time Nurse I (20-?020), range 21, located in Palmer												
Full-time Nurse I (20-?021), range 21, located in Palmer												
Full-time Nurse I (20-?022), range 21, located in Palmer												
Full-time Nurse I (20-?023), range 21, located in Palmer												
Full-time Nurse III (20-?026), range 24, located in Palmer												
Full-time Mental Health Clinician III (20-?030), range 21, located in Palmer												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-3,253.6										
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.												
HB49 increases the presumptive sentencing ranges for nearly all crime degrees, makes the crime degree more severe for some crimes, and criminalizes additional actions resulting in a projected increase in the inmate population and related health care costs.												
Replace Funding Source to Align with Anticipated Revenue												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		5,800.1										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue, and replace with unrestricted general funds to maintain Corrections operational costs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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
	Totals	66,403.3	23,552.9	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Physical Health Care (2952)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		329.8	303.0	303.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			329.8	303.0	303.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	279.4	283.5	283.5
2001	In-State Non-Employee Travel	Consultant transportation for medical appointments, hospitalization and emergency room services.	10.2	2.5	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.	20.5	7.0	7.0
2005	Moving Costs	New employee relocation/moving expenses.	19.7	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		17,558.2	27,343.9	27,083.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			17,558.2	27,343.9	27,083.9
3000	Education Services	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	33.5	40.0	40.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	249.6	260.0	260.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	136.8	150.0	150.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	11.1	12.6	12.6
3005	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	15,992.8	25,542.8	25,282.8
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	70.6	75.0	75.0
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	7.1	7.5	7.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	20.0	30.0	30.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				17,558.2	27,343.9	27,083.9
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	14.2	137.5	137.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	50.6	60.0	60.0
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.	10.9	15.8	15.8
3016	Inter-Agency Economic Development	Commerce - Department-wide	Economic or development services.	0.0	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	489.0	514.0	514.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	11.5	12.5	12.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.0	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	93.1	98.0	98.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	100.9	106.0	106.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	203.4	215.0	215.0
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.	13.8	14.4	14.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.0	1.1	1.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				17,558.2	27,343.9	27,083.9
3029	Inter-Agency Education/Training	H&SS - Department-wide	Education Training charges	42.9	45.0	45.0
3032	Inter-Agency Health	H&SS - Department-wide	Health care services for pharmacy support provided to assist in supporting incarcerated inmates.	0.0	0.1	0.1
3036	Inter-Agency Safety	H&SS - Department-wide	Health and Safety service charges.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.2	3.5	3.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Physical Health Care (2952)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		3,773.9	6,741.1	15,463.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			3,773.9	6,741.1	15,463.5
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	47.2	47.2	47.2
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	3.9	3.9	3.9
4003	Scientific and Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	3,722.8	6,690.0	15,412.4

Revenue Detail (1681)
Department of Corrections

Component: Physical Health Care (2952)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			74.1	85.0	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.	74.1	85.0	85.0

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				961.0	1,012.7	1,012.7
With Department of Commerce, Community, and Economic Development				0.0	0.1	0.1
With Department of Administration				914.7	963.5	963.5
With Department of Health and Social Services				43.1	45.6	45.6
With Department of Transportation/Public Facilities				3.2	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3016	Inter-Agency Economic Development	Commerce - Department-wide	Economic or development services.	0.0	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	489.0	514.0	514.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	11.5	12.5	12.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.0	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	93.1	98.0	98.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	100.9	106.0	106.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	203.4	215.0	215.0
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.	13.8	14.4	14.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.0	1.1	1.1
3029	Inter-Agency Education/Training	H&SS - Department-wide	Education Training charges	42.9	45.0	45.0
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Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3032	Inter-Agency Health	H&SS - Department-wide	Health care services for pharmacy support provided to assist in supporting incarcerated inmates.	0.0	0.1	0.1
3036	Inter-Agency Safety	H&SS - Department-wide	Health and Safety service charges.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.2	3.5	3.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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-?020	Nurse I	FT	A	GP	Palmer	100	21B / C	12.0		0	0	0	0	0	0
20-?021	Nurse I	FT	A	GP	Palmer	100	21B / C	12.0		0	0	0	0	0	0
20-?022	Nurse I	FT	A	GP	Palmer	100	21B / C	12.0		0	0	0	0	0	0
20-?023	Nurse I	FT	A	GP	Palmer	100	21B / C	12.0		0	0	0	0	0	0
20-?024	Nurse I	FT	A	GP	Palmer	100	21B / C	12.0		76,812	1,058	0	47,810	125,680	125,680
20-?025	Nurse I	FT	A	GP	Palmer	100	21B / C	12.0		76,812	1,058	0	47,810	125,680	125,680
20-?026	Nurse III	FT	A	SS	Palmer	100	24B / C	12.0		0	0	0	0	0	0
20-?027	Health Practitioner I	FT	A	GP	Palmer	100	24B / C	12.0		94,050	1,296	0	54,322	149,668	149,668
20-?028	Mental Health Clinician II	FT	A	GP	Palmer	100	19B / C	12.0		67,110	925	0	44,144	112,179	112,179
20-?029	Mental Health Clinician II	FT	A	GP	Palmer	100	19B / C	12.0		67,110	925	0	44,144	112,179	112,179
20-?030	Mental Health Clinician III	FT	A	SS	Palmer	100	21B / C	12.0		0	0	0	0	0	0
20-?031	Health Practitioner I	FT	A	GP	Palmer	100	24B / C	12.0		94,050	1,296	0	54,322	149,668	149,668
20-0015	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		63,840	880	0	42,909	107,629	53,815
20-0017	Corrections Nurse II	FT	A	GP	Fairbanks	103	23J	12.0		110,004	1,516	0	60,350	171,870	85,935
20-0018	Corrections Nurse III	FT	A	SS	Fairbanks	503	25L / M	12.0		136,666	0	0	70,463	207,129	103,565
20-0019	Corrections Nurse II	FT	A	GP	Fairbanks	103	23B	12.0		89,016	1,226	0	52,421	142,663	71,332
20-0020	Corrections Nurse II	FT	A	GP	Eagle River	100	23G / J	12.0		106,800	1,471	0	59,139	167,410	83,705
20-0021	Corrections Nurse II	FT	A	GP	Eagle River	100	23K	12.0		110,268	1,519	0	60,450	172,237	86,119
20-0022	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G	12.0		102,552	1,413	0	57,534	161,499	80,750
20-0023	Corrections Nurse II	FT	A	GP	Eagle River	100	23N	12.0		121,368	1,672	0	64,643	187,683	93,842
20-0024	Corrections Nurse III	FT	A	SS	Kenai	500	25J	12.0		124,152	0	0	65,735	189,887	94,944
20-0025	Corrections Nurse II	FT	A	GP	Kenai	100	23K	12.0		110,268	1,519	0	60,450	172,237	86,119
20-0026	Corrections Nurse I	FT	A	GP	Eagle River	100	22E / F	12.0		90,066	1,241	0	52,817	144,124	72,062
20-0027	Med I/S Asst	FT	A	GP	Anchorage	100	10K	12.0		45,396	625	0	35,941	81,962	40,981
20-0028	Certified Nurse Aide I	FT	A	GP	Anchorage	100	11B / C	12.0		39,660	546	0	33,774	73,980	36,990
20-0029	Med I/S Asst	FT	A	GP	Anchorage	100	10E / F	12.0		40,165	553	0	33,965	74,683	37,342
20-0030	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		67,287	927	0	44,211	112,425	56,213
20-0031	Corrections Nurse II	FT	A	GP	Anchorage	100	23B	12.0		86,424	1,191	0	51,441	139,056	69,528
20-0032	Corrections Nurse II	FT	A	GP	Anchorage	100	23B / C	12.0		87,129	1,200	0	51,708	140,037	70,019
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12L	12.0		53,016	730	0	38,820	92,566	46,283
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28F	12.0		258,005	0	0	108,731	366,736	183,368
20-0036	Corrections Nurse II	FT	A	GP	Anchorage	100	23D / E	12.0		95,568	1,317	0	54,896	151,781	75,891
20-0037	Corrections Nurse III	FT	A	SS	Anchorage	100	25C	12.0		86,400	0	0	51,472	137,872	68,936
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		95,568	1,317	0	54,896	151,781	75,891
20-1072	Corrections Nurse II	FT	A	GP	Anchorage	100	23J	12.0		106,800	1,471	0	59,139	167,410	83,705
20-1073	Corrections Nurse II	FT	A	GP	Anchorage	100	23B / C	12.0		89,244	1,230	0	52,507	142,981	71,491
20-1074	Corrections Nurse II	FT	A	GP	Anchorage	100	23G / J	12.0		105,384	1,452	0	58,604	165,440	82,720
20-1075	Corrections Nurse II	FT	A	GP	Anchorage	100	23B / C	12.0		88,892	1,225	0	52,374	142,491	71,246

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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
20-1076	Corrections Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		102,271	1,409	0	57,428	161,108	80,554
20-2010	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17N	12.0		80,736	1,112	0	49,292	131,140	131,140
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	16B / C	12.0		54,960	757	0	39,554	95,271	47,636
20-4003	Corrections Nurse II	FT	A	GP	Fairbanks	103	23J	12.0		110,004	1,516	0	60,350	171,870	85,935
20-4004	Corrections Nurse II	FT	A	GP	Fairbanks	103	23K / L	12.0		116,506	1,605	0	62,806	180,917	90,459
20-4005	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17F / G	12.0		67,376	928	0	44,245	112,549	56,275
20-4006	Corrections Nurse I	FT	A	GP	Juneau	105	22E / F	12.0		95,004	1,309	0	54,683	150,996	75,498
20-4008	Certified Nurse Aide I	FT	A	GP	Mackenzie Point	100	11B / C	12.0		39,660	546	0	33,774	73,980	36,990
20-4009	Corrections Nurse III	FT	A	SS	Mackenzie Point	500	25F / J	12.0		123,174	0	0	65,365	188,539	94,270
20-4010	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G / J	12.0		106,623	1,469	0	59,072	167,164	83,582
20-4011	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G / J	12.0		104,676	1,442	0	58,337	164,455	82,228
20-4012	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23E / F	12.0		98,428	1,356	0	55,976	155,760	77,880
20-4013	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G / J	12.0		105,207	1,450	0	58,538	165,195	82,598
20-4014	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23B / C	12.0		88,892	1,225	0	52,374	142,491	71,246
20-4015	Q/A & Ur Nurse	FT	A	SS	Anchorage	200	24J / K	12.0		119,824	0	0	64,100	183,924	91,962
20-4016	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G	12.0		102,552	1,413	0	57,534	161,499	80,750
20-4017	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17K	12.0		73,344	1,011	0	46,500	120,855	60,428
20-4018	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		68,172	939	0	44,546	113,657	56,829
20-4019	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23B / C	12.0		89,244	1,230	0	52,507	142,981	71,491
20-4020	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G / J	12.0		102,729	1,415	0	57,601	161,745	80,873
20-4021	Corrections Nurse I	FT	A	GP	Mackenzie Point	100	22B / C	12.0		82,540	1,137	0	49,974	133,651	66,826
20-4022	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23D / E	12.0		95,442	1,315	0	54,848	151,605	75,803
20-4023	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23E / F	12.0		95,869	1,321	0	55,010	152,200	76,100

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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
20-4193	Corrections Nurse III	FT	A	SS	Eagle River	500	25J / K	12.0		125,325	0	0	66,178	191,503	95,752
20-4194	Corrections Nurse II	FT	A	GP	Fairbanks	103	23B / C	12.0		91,194	1,256	0	53,243	145,693	72,847
20-4195	Health Practitioner I	FT	A	GP	Fairbanks	103	24G / J	12.0		120,312	1,658	0	64,244	186,214	186,214
20-4330	Health Practitioner I	FT	A	GP	Kenai	100	24J	12.0		118,200	1,629	0	63,446	183,275	91,638
20-4331	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		67,022	923	0	44,111	112,056	56,028
20-5136	Corrections Nurse II	FT	A	GP	Juneau	105	23G	12.0		107,676	1,484	0	59,470	168,630	84,315
20-5183	Corrections Nurse II	FT	A	GP	Juneau	105	23B / C	12.0		93,708	1,291	0	54,193	149,192	74,596
20-5218	Corrections Nurse IV	FT	A	SS	Anchorage	200	26F	12.0		125,820	0	0	66,365	192,185	192,185
20-5328	Corrections Nurse III	FT	A	SS	Ketchikan	500	25F / J	12.0		123,500	0	0	65,489	188,989	94,495
20-5349	Corrections Nurse II	FT	A	GP	Ketchikan	100	23G	12.0		102,552	1,413	0	57,534	161,499	80,750
20-5548	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17G / J	12.0		69,487	957	0	45,043	115,487	57,744
20-6123	Corrections Nurse II	FT	A	GP	Anchorage	100	23J / K	12.0		108,534	1,495	0	59,794	169,823	84,912
20-6186	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24D / E	12.0		109,308	0	0	60,127	169,435	84,718
20-6187	Corrections Nurse III	FT	A	SS	Juneau	105	25A	12.0		107,064	0	0	59,279	166,343	83,172
20-6194	Health Practitioner I	FT	A	GP	Palmer	100	24K / L	12.0		123,199	1,697	0	65,335	190,231	95,116
20-6416	Corrections Nurse II	FT	A	GP	Kenai	100	23L / M	12.0		115,550	1,592	0	62,445	179,587	89,794
20-6417	Corrections Nurse II	FT	A	GP	Kenai	100	23L	12.0		113,856	1,569	0	61,805	177,230	88,615
20-6418	Corrections Nurse II	FT	A	GP	Kenai	100	23B / C	12.0		89,244	1,230	0	52,507	142,981	71,491
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		95,568	1,317	0	54,896	151,781	75,891
20-6513	Corrections Nurse II	FT	A	GP	Nome	137	23G / J	12.0		143,891	1,894	0	72,718	218,503	109,252
20-6581	Corrections Nurse I	FT	A	GP	Eagle River	100	22G	12.0		95,568	1,317	0	54,896	151,781	75,891
20-6583	Pro Svcs Sp II	FT	A	GP	Anchorage	100	17L	12.0		75,732	1,043	0	47,402	124,177	124,177
20-6605	Corrections Nurse III	FT	A	SS	Juneau	505	25D / E	12.0		121,776	0	0	64,837	186,613	93,307
20-6771	Corrections Nurse II	FT	A	GP	Anchorage	100	23G	12.0		102,552	1,413	0	57,534	161,499	80,750
20-6772	Corrections Nurse II	FT	A	GP	Anchorage	100	23G	12.0		102,552	1,413	0	57,534	161,499	80,750
20-6775	Corrections Nurse III	FT	A	SS	Anchorage	500	25J	12.0		124,152	0	0	65,735	189,887	94,944
20-7302	Medical Records Administrator	FT	A	SS	Anchorage	100	17C / D	12.0		64,980	0	0	43,380	108,360	54,180
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12E / F	12.0		45,771	631	0	36,083	82,485	41,243
20-7305	Corrections Nurse III	FT	A	SS	Anchorage	500	25B / C	12.0		105,738	0	0	58,778	164,516	82,258
20-7306	Med I/S Asst	FT	A	GP	Anchorage	99	10M	12.0		48,614	670	0	37,157	86,441	43,221
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	99	12N	12.0		57,077	786	0	40,354	98,217	49,109
20-7310	Health Practitioner II	FT	A	SS	Anchorage	100	25B / C	12.0		109,308	0	0	60,127	169,435	84,718
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		283,160	0	0	116,692	399,852	199,926
20-7313	Dental Hygienist	FT	A	GP	Anchorage	100	16Q / R	12.0		81,965	1,129	0	49,757	132,851	66,426
20-7317	Health Practitioner I	FT	A	GP	Eagle River	100	24G	12.0		114,480	1,577	0	62,041	178,098	89,049
20-7318	Corrections Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		99,602	1,372	0	56,420	157,394	78,697

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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
20-7319	Corrections Nurse II	FT	A	GP	Anchorage	100	23G	12.0		102,552	1,413	0	57,534	161,499	80,750
20-7320	Corrections Nurse II	FT	A	GP	Nome	137	23J	12.0		146,316	1,926	0	73,485	221,727	110,864
20-7323	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		67,376	928	0	44,245	112,549	56,275
20-7324	Corrections Nurse II	FT	A	GP	Bethel	150	23G	12.0		153,828	2,025	0	75,863	231,716	115,858
20-7325	Corrections Nurse II	FT	A	GP	Bethel	150	23G	12.0		153,828	2,025	0	75,863	231,716	115,858
20-7328	Pro Svcs Sp II	FT	A	GP	Anchorage	100	17B / C	12.0		58,646	808	0	40,947	100,401	50,201
20-7329	Nursing Director	FT	A	SS	Anchorage	200	25R	12.0		161,952	0	0	78,474	240,426	120,213
20-7331	Licensed Practical Nurse	FT	A	GP	Anchorage	99	17P	12.0		87,763	1,209	0	51,947	140,919	70,460
20-7688	Corrections Nurse II	FT	A	GP	Anchorage	100	23G	12.0		102,552	1,413	0	57,534	161,499	80,750
20-7689	Corrections Nurse II	FT	A	GP	Anchorage	100	23G / J	12.0		103,791	1,430	0	58,003	163,224	81,612
20-7690	Corrections Nurse I	FT	A	GP	Anchorage	100	22E / F	12.0		89,929	1,239	0	52,766	143,934	71,967
20-7691	Corrections Nurse II	FT	A	GP	Anchorage	100	23G	12.0		102,552	1,413	0	57,534	161,499	80,750
20-7692	Corrections Nurse II	FT	A	GP	Anchorage	100	23E / F	12.0		95,869	1,321	0	55,010	152,200	76,100
20-7693	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17G	12.0		68,172	939	0	44,546	113,657	56,829
20-7963	Corrections Nurse II	FT	A	GP	Fairbanks	103	23B / C	12.0		91,920	1,266	0	53,518	146,704	73,352
20-8074	Health Practitioner II	FT	A	SS	Anchorage	100	25F	12.0		125,388	0	0	66,202	191,590	95,795
20-8129	Corrections Nurse I	FT	A	GP	Anchorage	100	22F / G	12.0		92,659	1,277	0	53,797	147,733	73,867
20-8134	Corrections Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		99,461	1,370	0	56,367	157,198	78,599
20-8143	Health Practitioner I	FT	A	GP	Seward	100	24G	12.0		114,480	1,577	0	62,041	178,098	89,049
20-8157	Pro Svcs Sp III	FT	A	SS	Anchorage	500	19L	12.0		88,152	0	0	52,134	140,286	70,143
20-8211	Corrections Nurse III	FT	A	SS	Seward	500	25K	12.0		128,172	0	0	67,254	195,426	97,713
20-8212	Corrections Nurse I	FT	A	GP	Seward	100	22E / F	12.0		92,532	1,275	0	53,749	147,556	73,778
20-8213	Corrections Nurse I	FT	A	GP	Anchorage	100	22E / F	12.0		90,340	1,245	0	52,921	144,506	72,253
20-8214	Corrections Nurse II	FT	A	GP	Seward	100	23G / J	12.0		84,870	1,169	0	50,854	136,893	68,447
20-8215	Licensed Practical Nurse	FT	A	GP	Anchorage	99	17N	12.0		81,542	1,123	0	49,597	132,262	66,131
20-8216	Corrections Nurse I	FT	A	GP	Anchorage	100	22E / F	12.0		90,340	1,245	0	52,921	144,506	72,253
20-8217	Corrections Nurse II	FT	A	GP	Anchorage	100	23E / F	12.0		96,020	1,323	0	55,067	152,410	76,205
20-8218	Licensed Practical Nurse	FT	A	GP	Seward	100	17J	12.0		71,040	979	0	45,629	117,648	58,824
20-8219	Licensed Practical Nurse	FT	A	GG	Seward	100	17P / Q	12.0		88,126	1,214	0	52,084	141,424	70,712
20-8220	Corrections Nurse II	FT	A	GP	Seward	100	23G / J	12.0		104,499	1,440	0	58,270	164,209	82,105
20-8221	Corrections Nurse II	FT	A	GP	Kenai	100	23B / C	12.0		89,127	1,228	0	52,463	142,818	71,409
20-8653	Corrections Nurse I	FT	A	GP	Eagle River	100	22E / F	12.0		90,477	1,247	0	52,973	144,697	72,349
20-8654	Corrections Nurse II	FT	A	GP	Seward	100	23A / B	12.0		86,424	1,191	0	51,441	139,056	69,528
20-8656	Health Practitioner I	FT	A	GP	Mackenzie Point	100	24B / C	12.0		95,568	1,317	0	54,896	151,781	75,891
20-8657	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23C / D	12.0		92,532	1,275	0	53,749	147,556	73,778
20-8658	Med I/S Asst	FT	A	GP	Mackenzie Point	100	10F / G	12.0		41,483	572	0	34,463	76,518	38,259

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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
20-8659	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17G	12.0		68,172	939	0	44,546	113,657	56,829
20-8661	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17G	12.0		68,172	939	0	44,546	113,657	113,657
20-8663	Health Practitioner I	FT	A	GP	Mackenzie Point	100	24F / G	12.0		110,660	1,525	0	60,598	172,783	86,392
20-8666	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23E / F	12.0		98,277	1,354	0	55,919	155,550	77,775
20-8667	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23E / F	12.0		95,719	1,319	0	54,953	151,991	75,996
20-8668	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17G / J	12.0		68,650	946	0	44,726	114,322	57,161
20-8669	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17K	12.0		73,344	1,011	0	46,500	120,855	60,428
20-8670	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17F / G	12.0		66,225	912	0	43,810	110,947	55,474
20-8671	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23C / D	12.0		92,532	1,275	0	53,749	147,556	73,778
20-8672	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17J / K	12.0		72,864	1,004	0	46,318	120,186	60,093
20-8673	Corrections Nurse II	FT	A	GP	Juneau	105	23C / D	12.0		97,164	1,339	0	55,499	154,002	77,001
20-8674	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23E / F	12.0		97,976	1,350	0	55,806	155,132	77,566
20-8675	Corrections Nurse I	FT	A	GP	Mackenzie Point	100	22E / F	12.0		91,436	1,260	0	53,335	146,031	73,016
20-8676	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G	12.0		102,552	1,413	0	57,534	161,499	80,750
20-8677	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23F / G	12.0		99,742	1,374	0	56,473	157,589	78,795
20-8678	Corrections Nurse III	FT	A	SS	Mackenzie Point	500	25D / E	12.0		115,980	0	0	62,648	178,628	89,314
20-8819	Corrections Nurse II	FT	A	GP	Palmer	100	23J / K	12.0		108,968	1,501	0	59,958	170,427	85,214
20-8820	Corrections Nurse II	FT	A	GP	Palmer	100	23P / Q	12.0		130,959	1,804	0	68,267	201,030	100,515
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29F / J	12.0		144,495	0	0	72,805	217,300	108,650
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		237,003	0	0	102,084	339,087	169,544
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28K	12.0		237,003	0	0	102,084	339,087	169,544
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		258,005	0	0	108,731	366,736	183,368

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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:	14,959,328
														Total COLA:	154,147
	Full Time Positions:	149	0	6										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	8,410,335
	Non Permanent Positions:	0	0	0											
	Positions in Component:	149	0	6											
	Total Component Months:	1,788.0													
														Total Pre-Vacancy:	23,523,810
														Minus Vacancy Adjustment of 6.81%:	(1,600,910)
														Total Post-Vacancy:	21,922,900
														Plus Lump Sum Premium Pay:	1,630,000
														Personal Services Line 100:	23,552,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,523,119	11,670,859	53.24%
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	11,000,692	10,252,041	46.76%
Total PCN Funding:	23,523,810	21,922,900	100.00%

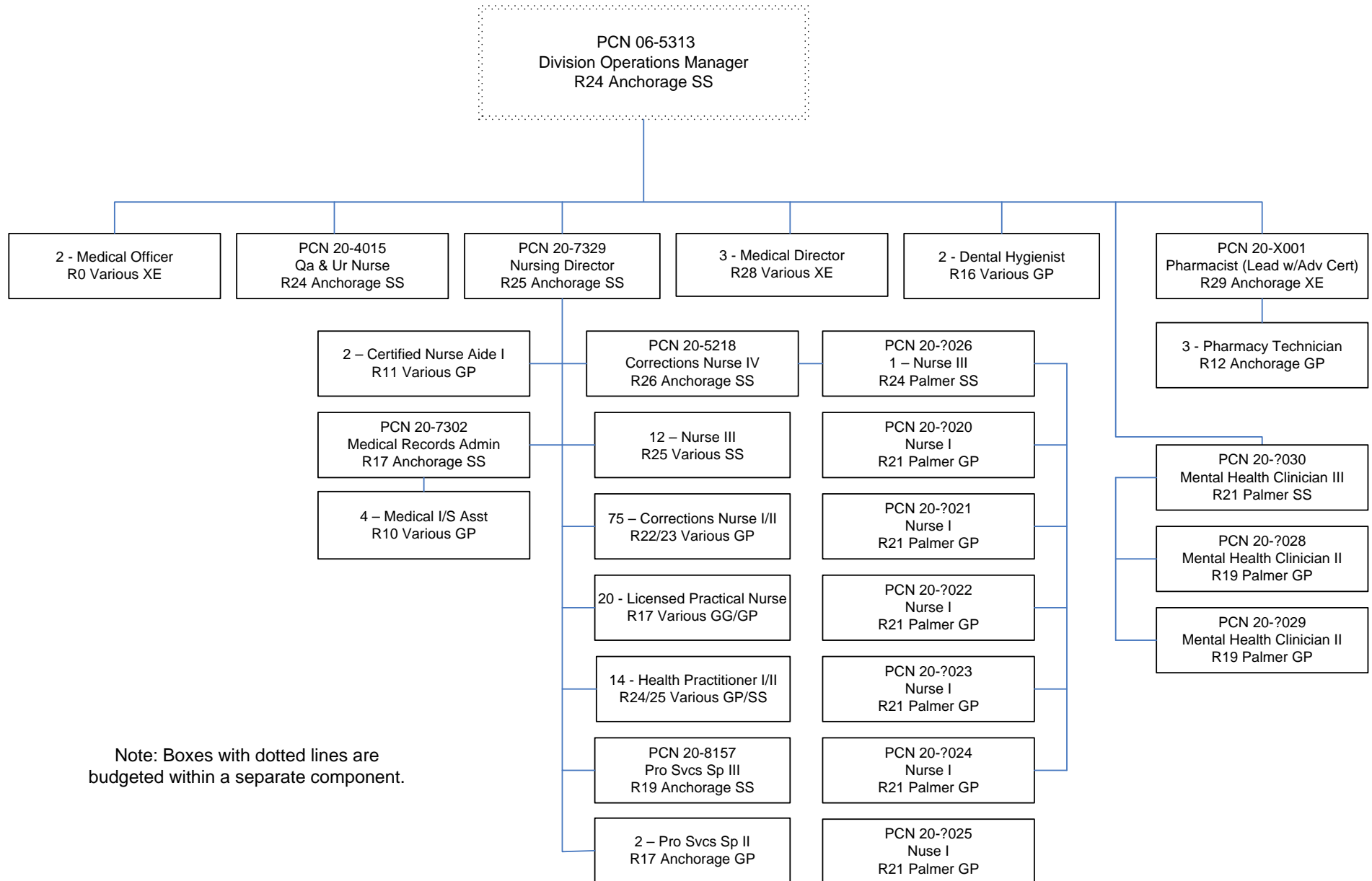
Lump Sum Funding Sources:	Amount	Percent
1171 General Fund Receipts	1,630,000	100.00%
Total Lump Sum Funding:	1,630,000	100.00%

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.

Department of Corrections

Physical Health Care

FY 2021 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.