

**State of Alaska
FY2022 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 2020

The department's Infectious Disease Response Team was called on to address needs related to inmate cases of flu, tuberculosis, E. coli and COVID-19.

Physical Health Care continued to provide Hepatitis C treatment to all offenders with active virus in the bloodstream. 190 inmates received this treatment in FY2020. As much as one-third of the Alaska corrections population has the Hepatitis C Virus. 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.

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.

The department opened its on-site dialysis clinic in January 2020 at Goose Creek Correctional Center (GCCC). This clinic has four dialysis chairs and can provide treatment services to up to twelve patients. Providing these services on site not only avoids expensive community contracts but also eliminates use of two officers transporting inmates to treatment three times a week. The on-site dialysis expanded in-house nephrology services for non-dialysis patients.

The department expanded access to Medication Assisted Treatment to include bridging of buprenorphine and ongoing treatment for pregnant females with opiate use disorders during incarceration.

The department introduced bed-side ultrasound services and greatly reduced the need for outside medical ultrasound appointments.

Key Component Challenges

Screening, testing, housing and treating inmates during the COVID pandemic.

Critically low staffing due to COVID leave.

Procurement of standard medical supplies due to the pandemic.

Shortage of personal protective equipment (PPE) and COVID-related supplies due to the pandemic.

Delivery of essential health care while meeting appropriate quality and compliance standards.

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 in all areas including fee for services, medications and medical supplies.

New essential medications available without a generic alternative; many of which are not available from our current contractor requiring DOC to purchase them from specialty pharmacies at very high costs.

Inability to bill Medicaid for hospitalized inmates due to a recent policy review.

Loss of medical services due to contractors' unwillingness to work with DOC due to liability issues and the state's inability to cover their liability.

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

Recruitment and retention of health care staff continues to be affected by workforce shortages and noncompetitive wages (for health practitioners).

Difficulty seeking guardianships for offenders who no longer have the capacity to make health care decisions for themselves.

Inability to find and secure assisted living home care or skilled nursing home placement for individuals with catastrophic, chronic, declining medical needs or cognitive deficits. These efforts are further complicated for those who also have mental illness, substance abuse and/or sex crimes histories.

Coordination of care and resources for seriously ill offenders who need specialty medical care outside of Alaska but remain in DOC custody or maintain DOC involvement during treatment.

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	160	166	Annual Salaries	17,162,192
Part-time	0	0	COLA	187,621
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	9,563,338
			<i>Less 2.74% Vacancy Factor</i>	<i>(736,151)</i>
			Lump Sum Premium Pay	0
Totals	160	166	Total Personal Services	26,177,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse I	11	0	1	7	19
Corrections Nurse II	25	6	4	34	69
Corrections Nurse III	3	1	1	6	11
Corrections Nurse IV	1	0	0	0	1
Dental Hygienist	1	0	0	1	2
Licensed Practical Nurse	9	0	0	8	17
Med I/S Asst	4	0	0	2	6
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 III	0	0	0	1	1
Nurse I	0	0	0	6	6
Nurse III	0	0	0	1	1
Nursing Administrator	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	1	4
Phy Asst/Aprn I	6	1	0	9	16
Phy Asst/Aprnii	1	0	0	0	1
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	74	8	6	78	166

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	24,984.8	23,490.2	23,490.2	25,206.6	26,177.0	970.4	3.8%
72000 Travel	373.3	303.0	303.0	303.0	303.0	0.0	0.0%
73000 Services	18,978.8	27,083.9	27,083.9	29,083.9	29,269.7	185.8	0.6%
74000 Commodities	5,982.8	15,463.5	15,463.5	13,613.5	13,613.5	0.0	0.0%
75000 Capital Outlay	172.1	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	50,491.8	66,340.6	66,340.6	68,207.0	69,363.2	1,156.2	1.7%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	13,529.1	13,529.1	13,572.0	0.0	-13,572.0	-100.0%
1004 Gen Fund (UGF)	28,594.1	40,587.4	40,587.4	42,410.9	61,407.1	18,996.2	44.8%
1005 GF/Prgm (DGF)	56.0	85.0	85.0	85.0	85.0	0.0	0.0%
1169 PCE Endow (DGF)	4,045.3	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	17,796.4	12,139.1	12,139.1	12,139.1	7,871.1	-4,268.0	-35.2%
Unrestricted General (UGF)	28,594.1	54,116.5	54,116.5	55,982.9	61,407.1	5,424.2	9.7%
Designated General (DGF)	4,101.3	85.0	85.0	85.0	85.0	0.0	0.0%
Other Funds	17,796.4	12,139.1	12,139.1	12,139.1	7,871.1	-4,268.0	-35.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	155	149	149	160	166	6	3.8%
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		
										PFT	PPT	NP
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	66,340.6	23,490.2	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0
1001 CBR Fund		13,529.1										
1004 Gen Fund		40,587.4										
1005 GF/Prgm		85.0										
1171 PFD Crim		12,139.1										
Subtotal		66,340.6	23,490.2	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority within Health and Rehabilitation Services Appropriation to Meet Risk Management Projected Costs												
	Trin	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		42.9										
1004 Gen Fund		1,957.1										

Align contractual authority within Health and Rehabilitation Services RDU, throughout various components, to meet the FY2021 service needs such as litigation management, contract review, insurance administration, and consulting. Contractual authorization is needed to meet the increased costs associated with Risk Management Reimbursable Service Agreements (RSA). Transfer of this authority is appropriate as expenditures currently exceed the authority within the following components.

\$3,200.0 of general fund authorization is reallocated as follows:

- (\$3,200.0) Health and Rehabilitation Director's Office
- \$2,000.0 Physical Health Care
- \$1,200.0 Behavioral Health Care

Add Twelve New Positions to Support Statewide Medical Needs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
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The Health & Rehabilitation RDU is establishing 13 new full-time positions within the Physical and Behavioral Health Care components. These positions are essential in providing critical care to the incarcerated population under the departments care and custody. This care is currently being provided by utilizing contract services, on-call non-perm, long-term non-perm, overtime and double-filled positions to meet the critical medical and mental health needs of the inmate population. Establishing budgeted PCNs will more accurately reflect the needs of the inmate population. These positions will be funded using current existing authority, authority will be realigned to meet the budgeted position costs.

The following 12 full-time positions are added to Physical Health Care:

- Four Corrections Nurses I/II, range 22/23, located at Anchorage Correctional Complex
- Two Physical Asst/Aprn I, range 26, located at Anchorage Correctional Complex
- One Corrections Nurse I, range 22, located at Anchorage for Statewide Support
- One Physical Asst/Aprn I, range 26, located at Anchorage for Statewide Support

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
Two Corrections Nurses I/II, range 22/23, located at Mat-su Correctional Center												
One Corrections Nurse I/II, range 22/23, located at Wildwood Correctional Center												
One Pharmacy Technician, range 12, located at Wildwood Correctional Center												
The following full-time position is being added to Behavioral Health Care:												
One Mental Health Clinician I, range 17, located at Anchorage Correctional Complex												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,850.0	0.0	0.0	-1,850.0	0.0	0.0	0.0	0	0	0
Transfer authority from the commodity to cover anticipated personal services costs. The remaining commodity authority is sufficient to cover anticipated expenditures within the Physical Health Care component for FY2021.												
Transfer Mental Health Clinician III (20-8679) to Behavioral Health Care for Staffing Support												
	Trout	-133.6	-133.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-133.6										
Technical adjustment transferring position and funding to accurately reflect the component of Mental Health Clinician III (20-8679) where this position provides support.												
Subtotal		68,207.0	25,206.6	303.0	29,083.9	13,613.5	0.0	0.0	0.0	160	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	178.7	178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.8										
1171 PFD Crim		76.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$178.7												
Add Authority Due to Increased Inmate Population and Health Care Costs												
	Inc	791.7	791.7	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		791.7										
Restore positions and funding decremented in the FY2021 Governor's Budget. These positions were decremented in efforts to realize savings by housing inmates through an out-of-state contract. The department cancelled the Request for Proposal and is moving forward with the reopening of the Palmer Correctional Center resulting in these positions needing to be reestablished in the budget for medical services/support.												
These positions were initially allocated through the fiscal note associated with 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.												

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
The following positions are established: Full-time Nurse I (20-?177), range 21, located in Palmer Full-time Nurse I (20-?178), range 21, located in Palmer Full-time Nurse I (20-?179), range 21, located in Palmer Full-time Nurse I (20-?180), range 21, located in Palmer Full-time Nurse III (20-?181), range 24, located in Palmer Full-time Mental Health Clinician III (20-?182), range 21, located in Palmer												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
1004 Gen Fund	Trin	173.5	0.0	0.0	173.5	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center
- \$103.0 Spring Creek Correctional Center
- \$74.2 Wildwood Correctional Center
- \$28.2 Yukon-Kuskokwim Correctional Center
- \$18.8 Point Mackenzie Correctional Center

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
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
	Trin	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center

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
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-13,572.0										
1004 Gen Fund		13,572.0										
Replace Funding Source to Align with Balance in Restorative Justice Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,344.9										
1171 PFD Crim		-4,344.9										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Division.												
Totals		69,363.2	26,177.0	303.0	29,269.7	13,613.5	0.0	0.0	0.0	166	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Physical Health Care (2952)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		373.3	303.0	303.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			373.3	303.0	303.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	333.2	283.5	283.5
2001	In-State Non-Employee Travel	Consultant transportation for medical appointments, hospitalization and emergency room services.	20.1	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.	4.7	7.0	7.0
2005	Moving Costs	New employee relocation/moving expenses.	15.3	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		18,978.8	29,083.9	29,269.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			18,978.8	29,083.9	29,269.7
3000	Education Services	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	47.6	50.0	50.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	316.7	330.0	330.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	150.6	150.0	150.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	15.5	25.0	25.0
3005	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	17,675.1	25,729.7	25,926.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	58.9	75.0	75.0
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	2.1	7.5	7.5
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	23.2	137.5	137.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				18,978.8	29,083.9	29,269.7
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	64.7	65.0	65.0
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.	1.7	525.0	521.9
3016	Inter-Agency Economic Development	Commerce - Department-wide	Pharmacy licensing costs.	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.	265.2	514.0	687.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	12.2	12.5	12.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.6	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	109.9	98.0	110.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	74.3	75.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	84.9	1,215.0	1,019.2
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.	16.6	14.4	16.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.2	1.1	1.5
3029	Inter-Agency Education/Training	H&SS - Department-wide	Certification and Training charges.	52.4	53.0	53.0
3032	Inter-Agency Health	H&SS - Department-wide	Health care services for pharmacy	0.0	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			18,978.8	29,083.9	29,269.7
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	3.4	3.5	3.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Physical Health Care (2952)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		5,982.8	13,613.5	13,613.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			5,982.8	13,613.5	13,613.5
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	49.3	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.	5,929.6	13,562.4	13,562.4

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Physical Health Care (2952)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		172.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			172.1	0.0	0.0
5002	Structures and Infrastructure	Infirmery and Dialysis structure and infrastructure repairs and maintenance for plumbing, electrical, etc.	172.1	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Physical Health Care (2952)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			56.0	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.	56.0	85.0	85.0

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				622.7	1,989.2	1,981.6
With Department of Commerce, Community, and Economic Development				0.0	0.1	0.1
With Department of Administration				566.9	1,932.5	1,924.9
With Department of Health and Social Services				52.4	53.1	53.1
With Department of Transportation/Public Facilities				3.4	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3016	Inter-Agency Economic Development	Commerce - Department-wide	Pharmacy licensing costs.	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.	265.2	514.0	687.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	12.2	12.5	12.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.6	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	109.9	98.0	110.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	74.3	75.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	84.9	1,215.0	1,019.2
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.	16.6	14.4	16.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.2	1.1	1.5
3029	Inter-Agency Education/Training	H&SS - Department-wide	Certification and Training charges.	52.4	53.0	53.0
FY2022 Governor Department of Corrections				Released December 15, 2020 Page 19		

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.4	3.5	3.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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-#177	Nurse I	FT	A	GP	Palmer	100	21C / D	12.0		81,647	1,125	0	49,637	132,409	132,409
20-#178	Nurse I	FT	A	GP	Palmer	100	21C / D	12.0		81,647	1,125	0	49,637	132,409	132,409
20-#179	Nurse I	FT	A	GP	Palmer	100	21C / D	12.0		81,647	1,125	0	49,637	132,409	132,409
20-#180	Nurse I	FT	A	GP	Palmer	100	21C / D	12.0		81,647	1,125	0	49,637	132,409	132,409
20-#181	Nurse III	FT	A	GP	Palmer	100	24C / D	12.0		100,172	1,380	0	56,635	158,187	158,187
20-#182	Mental Health Clinician III	FT	A	GG	Palmer	100	21C / D	12.0		81,647	1,125	0	49,637	132,409	132,409
20-?024	Nurse I	FT	A	GP	Palmer	100	21C / D	12.0		80,184	1,105	0	49,084	130,373	130,373
20-?025	Nurse I	FT	A	GP	Palmer	100	21C / D	12.0		80,184	1,105	0	49,084	130,373	130,373
20-?027	Phy Asst/Aprn I	FT	A	GP	Palmer	100	26C / D	12.0		109,034	1,502	0	59,983	170,519	170,519
20-?031	Phy Asst/Aprn I	FT	A	GP	Palmer	100	26C / D	12.0		109,034	1,502	0	59,983	170,519	170,519
20-?047	Corrections Nurse I	FT	A	GP	Anchorage	100	22C / D	12.0		87,282	1,203	0	51,765	140,250	140,250
20-?048	Corrections Nurse I	FT	A	GP	Anchorage	100	22C / D	12.0		87,282	1,203	0	51,765	140,250	140,250
20-?049	Corrections Nurse I	FT	A	GP	Anchorage	100	22C / D	12.0		87,282	1,203	0	51,765	140,250	140,250
20-?050	Corrections Nurse I	FT	A	GP	Anchorage	100	22C / D	12.0		87,282	1,203	0	51,765	140,250	140,250
20-?051	Phy Asst/Aprn I	FT	A	GP	Anchorage	100	26C / D	12.0		110,994	1,529	0	60,724	173,247	173,247
20-?052	Phy Asst/Aprn I	FT	A	GP	Anchorage	100	26C / D	12.0		110,994	1,529	0	60,724	173,247	173,247
20-?054	Corrections Nurse I	FT	A	GP	Palmer	100	22C / D	12.0		87,282	1,203	0	51,765	140,250	140,250
20-?055	Phy Asst/Aprn I	FT	A	GP	Palmer	100	26C / D	12.0		110,994	1,529	0	60,724	173,247	173,247
20-?056	Corrections Nurse I	FT	A	GP	Palmer	100	22C / D	12.0		87,282	1,203	0	51,765	140,250	140,250
20-?057	Corrections Nurse I	FT	A	GP	Palmer	100	22C / D	12.0		87,282	1,203	0	51,765	140,250	140,250
20-?058	Corrections Nurse I	FT	A	GP	Kenai	100	22C / D	12.0		87,282	1,203	0	51,765	140,250	140,250
20-?059	Pharmacy Technician	FT	A	GP	Kenai	100	12C / D	12.0		43,973	606	0	35,403	79,982	79,982
20-0015	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17J	12.0		71,741	988	0	45,894	118,623	118,623
20-0017	Corrections Nurse II	FT	A	GP	Fairbanks	103	23J / K	12.0		111,863	1,541	0	61,052	174,456	174,456
20-0018	Corrections Nurse III	FT	A	SS	Fairbanks	503	25M	12.0		140,733	0	0	71,999	212,732	106,366
20-0019	Corrections Nurse II	FT	A	GP	Fairbanks	103	23B / C	12.0		90,266	1,244	0	52,893	144,403	72,202
20-0020	Corrections Nurse II	FT	A	GP	Eagle River	100	23J	12.0		107,874	1,486	0	59,545	168,905	84,453
20-0021	Corrections Nurse II	FT	A	GP	Eagle River	100	23J	12.0		107,874	1,486	0	59,545	168,905	84,453
20-0022	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G / J	12.0		104,120	1,435	0	58,127	163,682	81,841
20-0023	Corrections Nurse II	FT	A	GP	Eagle River	100	23N / O	12.0		125,434	1,728	0	66,179	193,341	96,671
20-0024	Corrections Nurse III	FT	A	SS	Kenai	500	25J / K	12.0		127,835	0	0	67,126	194,961	97,481
20-0025	Corrections Nurse II	FT	A	GP	Kenai	100	23K / L	12.0		112,291	1,547	0	61,214	175,052	87,526
20-0026	Corrections Nurse II	FT	A	GP	Eagle River	100	23E / F	12.0		97,285	1,340	0	55,545	154,170	77,085
20-0027	Med I/S Asst	FT	A	GP	Anchorage	100	10K / L	12.0		46,358	639	0	36,304	83,301	41,651
20-0028	Med I/S Asst	FT	A	GP	Anchorage	100	10B / C	12.0		37,187	512	0	32,840	70,539	35,270
20-0029	Med I/S Asst	FT	A	GP	Anchorage	100	10F / G	12.0		41,842	577	0	34,598	77,017	38,509
20-0030	Corrections Nurse I	FT	A	GP	Anchorage	100	22C / D	12.0		87,282	1,203	0	51,765	140,250	70,125
20-0031	Corrections Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		100,598	1,386	0	56,796	158,780	79,390

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-0032	Corrections Nurse II	FT	A	GP	Anchorage	100	23G	12.0		103,584	1,427	0	57,924	162,935	162,935
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12L / M	12.0		54,053	745	0	39,212	94,010	47,005
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28F	12.0		258,005	0	0	109,099	367,104	183,552
20-0036	Corrections Nurse II	FT	A	GP	Anchorage	100	23G	12.0		103,584	1,427	0	57,924	162,935	81,468
20-0037	Corrections Nurse I	FT	A	GP	Anchorage	100	22E / F	12.0		93,169	1,284	0	53,990	148,443	74,222
20-1071	Phy Asst/Aprn I	FT	A	GP	Anchorage	100	26F / G	12.0		126,909	1,749	0	66,737	195,395	97,698
20-1072	Corrections Nurse II	FT	A	GP	Anchorage	100	23J / K	12.0		110,653	1,525	0	60,595	172,773	172,773
20-1073	Corrections Nurse II	FT	A	GP	Anchorage	100	23M / N	12.0		119,881	1,652	0	64,081	185,614	185,614
20-1074	Corrections Nurse II	FT	A	GP	Anchorage	100	23J	12.0		107,874	1,486	0	59,545	168,905	168,905
20-1075	Corrections Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		100,882	1,390	0	56,904	159,176	159,176
20-1076	Corrections Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		100,740	1,388	0	56,850	158,978	158,978
20-2010	Licensed Practical Nurse	FT	A	GP	Eagle River	99	17N	12.0		82,349	1,135	0	49,902	133,386	133,386
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	21B / C	12.0		77,277	1,065	0	47,986	126,328	126,328
20-4003	Corrections Nurse II	FT	A	GP	Fairbanks	103	23J / K	12.0		113,817	1,568	0	61,790	177,175	177,175
20-4004	Corrections Nurse II	FT	A	GP	Fairbanks	103	23L	12.0		118,463	1,632	0	63,546	183,641	183,641
20-4005	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17G	12.0		68,855	949	0	44,804	114,608	114,608
20-4006	Corrections Nurse II	FT	A	GP	Juneau	105	23E / F	12.0		102,476	1,412	0	57,506	161,394	161,394
20-4008	Med I/S Asst	FT	A	GP	Mackenzie Point	100	10B / C	12.0		37,187	512	0	32,840	70,539	70,539
20-4009	Corrections Nurse III	FT	A	SS	Mackenzie Point	500	25J	12.0		124,155	0	0	65,736	189,891	189,891
20-4010	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23J	12.0		107,874	1,486	0	59,545	168,905	84,453
20-4011	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23J	12.0		107,874	1,486	0	59,545	168,905	84,453
20-4012	Corrections Nurse I	FT	A	GP	Mackenzie Point	100	22B / C	12.0		81,968	1,129	0	49,758	132,855	66,428
20-4013	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23J	12.0		107,874	1,486	0	59,545	168,905	84,453
20-4014	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G	12.0		103,584	1,427	0	57,924	162,935	81,468
20-4015	Q/A & Ur Nurse	FT	A	SS	Anchorage	200	24C / D	12.0		105,768	0	0	58,789	164,557	82,279
20-4016	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G / J	12.0		103,942	1,432	0	58,060	163,434	81,717
20-4017	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17K / L	12.0		74,240	1,023	0	46,838	122,101	61,051
20-4018	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17G / J	12.0		70,057	965	0	45,258	116,280	58,140

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-4019	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23K / L	12.0		114,104	1,572	0	61,899	177,575	88,788
20-4020	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23J	12.0		107,874	1,486	0	59,545	168,905	84,453
20-4021	Corrections Nurse I	FT	A	GP	Mackenzie Point	100	22B / C	12.0		84,006	1,157	0	50,528	135,691	67,846
20-4022	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23E / F	12.0		100,020	1,378	0	56,578	157,976	78,988
20-4023	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23F / G	12.0		100,456	1,384	0	56,743	158,583	79,292
20-4193	Corrections Nurse III	FT	A	SS	Eagle River	500	25K	12.0		128,170	0	0	67,253	195,423	97,712
20-4194	Corrections Nurse II	FT	A	GP	Fairbanks	103	23B / C	12.0		91,871	1,266	0	53,499	146,636	73,318
20-4195	Phy Asst/Aprn I	FT	A	GP	Fairbanks	103	26J	12.0		137,261	1,891	0	70,648	209,800	209,800
20-4330	Phy Asst/Aprn I	FT	A	GP	Kenai	100	26J / K	12.0		133,624	1,841	0	69,273	204,738	102,369
20-4331	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17G	12.0		68,855	949	0	44,804	114,608	57,304
20-5136	Corrections Nurse II	FT	A	GP	Juneau	105	23C / D	12.0		98,124	1,352	0	55,862	155,338	77,669
20-5183	Corrections Nurse I	FT	A	GP	Juneau	105	22B / C	12.0		86,174	1,187	0	51,347	138,708	69,354
20-5218	Corrections Nurse IV	FT	A	SS	Anchorage	200	26F / J	12.0		126,331	0	0	66,558	192,889	192,889
20-5328	Corrections Nurse III	FT	A	SS	Ketchikan	500	25J	12.0		124,155	0	0	65,736	189,891	94,946
20-5349	Corrections Nurse II	FT	A	GP	Ketchikan	100	23G / J	12.0		106,265	1,464	0	58,937	166,666	83,333
20-5548	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17J	12.0		71,741	988	0	45,894	118,623	59,312
20-6123	Corrections Nurse II	FT	A	GP	Anchorage	100	23K	12.0		111,384	1,535	0	60,871	173,790	86,895
20-6186	Phy Asst/Aprn I	FT	A	GP	Mackenzie Point	100	26C	12.0		110,994	1,529	0	60,724	173,247	86,624
20-6187	Corrections Nurse II	FT	A	GP	Juneau	105	23E / F	12.0		103,591	1,427	0	57,927	162,945	81,473
20-6194	Phy Asst/Aprn I	FT	A	GP	Palmer	100	26L	12.0		142,058	1,916	0	72,460	216,434	108,217
20-6416	Corrections Nurse II	FT	A	GP	Kenai	100	23M	12.0		118,755	1,636	0	63,656	184,047	92,024
20-6417	Corrections Nurse II	FT	A	GP	Kenai	100	23L / M	12.0		118,131	1,628	0	63,420	183,179	91,590
20-6418	Corrections Nurse II	FT	A	GP	Kenai	100	23J	12.0		107,874	1,486	0	59,545	168,905	84,453
20-6503	Phy Asst/Aprn I	FT	A	GP	Anchorage	100	26D / E	12.0		118,976	1,639	0	63,739	184,354	92,177
20-6513	Corrections Nurse II	FT	A	GP	Nome	137	23J	12.0		147,791	1,946	0	74,320	224,057	112,029
20-6581	Corrections Nurse I	FT	A	GP	Eagle River	100	22G / J	12.0		97,195	1,339	0	55,511	154,045	77,023
20-6583	Pro Svcs Sp II	FT	A	GP	Eagle River	100	17L / M	12.0		78,027	1,075	0	48,269	127,371	127,371
20-6605	Corrections Nurse III	FT	A	SS	Juneau	505	25E / F	12.0		125,883	0	0	66,389	192,272	96,136
20-6771	Corrections Nurse II	FT	A	GP	Anchorage	100	23G / J	12.0		104,835	1,444	0	58,397	164,676	82,338
20-6772	Corrections Nurse II	FT	A	GP	Anchorage	100	23G / J	12.0		106,265	1,464	0	58,937	166,666	83,333
20-6775	Corrections Nurse III	FT	A	SS	Anchorage	500	25L / M	12.0		132,868	0	0	69,028	201,896	100,948
20-7302	Medical Records	FT	A	SS	Anchorage	100	17D / E	12.0		67,205	0	0	44,220	111,425	55,713

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
	Administrator														
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12F / G	12.0		47,795	659	0	36,847	85,301	42,651
20-7305	Corrections Nurse III	FT	A	SS	Anchorage	500	25F	12.0		120,245	0	0	64,259	184,504	92,252
20-7306	Med I/S Asst	FT	A	GP	Anchorage	99	10M	12.0		49,101	677	0	37,341	87,119	43,560
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	99	12N / O	12.0		59,281	817	0	41,187	101,285	50,643
20-7310	Phy Asst/Aprn I	FT	A	GP	Anchorage	100	26C	12.0		110,994	1,529	0	60,724	173,247	86,624
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		283,160	0	0	117,060	400,220	200,110
20-7313	Dental Hygienist	FT	A	GP	Anchorage	100	21Q / R	12.0		81,965	1,129	0	49,757	132,851	66,426
20-7317	Phy Asst/Aprn I	FT	A	GP	Eagle River	100	26G / J	12.0		130,293	1,795	0	68,015	200,103	100,052
20-7318	Corrections Nurse II	FT	A	GP	Anchorage	100	23G	12.0		103,584	1,427	0	57,924	162,935	81,468
20-7319	Corrections Nurse II	FT	A	GP	Anchorage	100	23G / J	12.0		103,942	1,432	0	58,060	163,434	81,717
20-7320	Corrections Nurse II	FT	A	GP	Nome	137	23J / K	12.0		150,789	1,985	0	75,269	228,043	114,022
20-7323	Corrections Nurse I	FT	A	GP	Anchorage	100	22B / C	12.0		81,968	1,129	0	49,758	132,855	66,428
20-7324	Corrections Nurse II	FT	A	GP	Bethel	150	23G / J	12.0		157,521	2,074	0	77,399	236,994	118,497
20-7325	Corrections Nurse II	FT	A	GP	Bethel	150	23G / J	12.0		160,739	2,116	0	78,418	241,273	120,637
20-7328	Pro Svcs Sp II	FT	A	GP	Anchorage	100	17C / D	12.0		61,380	846	0	41,980	104,206	52,103
20-7329	Nursing Administrator	FT	A	SS	Anchorage	200	27R / S	12.0		178,381	0	0	84,041	262,422	131,211
20-7331	Licensed Practical Nurse	FT	A	GP	Anchorage	99	17P / Q	12.0		90,448	1,246	0	52,962	144,656	72,328
20-7688	Corrections Nurse I	FT	A	GP	Anchorage	100	22B / C	12.0		82,076	1,131	0	49,799	133,006	66,503
20-7689	Corrections Nurse II	FT	A	GP	Anchorage	100	23C / D	12.0		93,444	1,287	0	54,093	148,824	74,412
20-7690	Corrections Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		100,882	1,390	0	56,904	159,176	79,588
20-7691	Corrections Nurse II	FT	A	GP	Anchorage	100	23G / J	12.0		106,802	1,472	0	59,140	167,414	83,707
20-7692	Corrections Nurse I	FT	A	GP	Anchorage	100	22B / C	12.0		82,934	1,143	0	50,123	134,200	67,100
20-7693	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		70,538	972	0	45,440	116,950	58,475
20-7963	Corrections Nurse II	FT	A	GP	Fairbanks	103	23B / C	12.0		90,389	1,245	0	52,939	144,573	72,287
20-8074	Phy Asst/Aprnii	FT	A	SS	Anchorage	100	27F / J	12.0		137,556	0	0	70,799	208,355	104,178
20-8129	Corrections Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		101,736	1,402	0	57,226	160,364	80,182
20-8134	Corrections Nurse II	FT	A	GP	Anchorage	100	23G	12.0		103,584	1,427	0	57,924	162,935	81,468
20-8143	Phy Asst/Aprn I	FT	A	GP	Seward	100	26G / J	12.0		131,167	1,807	0	68,345	201,319	100,660
20-8157	Pro Svcs Sp III	FT	A	SS	Anchorage	500	19L / M	12.0		89,107	0	0	52,495	141,602	70,801
20-8211	Corrections Nurse III	FT	A	SS	Seward	500	25K / L	12.0		130,250	0	0	68,039	198,289	99,145
20-8212	Corrections Nurse II	FT	A	GP	Seward	100	23E / F	12.0		99,564	1,372	0	56,406	157,342	78,671
20-8213	Corrections Nurse II	FT	A	GP	Anchorage	100	23E / F	12.0		97,741	1,347	0	55,717	154,805	77,403
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 / O	12.0		83,021	1,144	0	50,156	134,321	67,161
20-8216	Corrections Nurse II	FT	A	GP	Anchorage	100	23E / F	12.0		97,741	1,347	0	55,717	154,805	77,403
20-8217	Corrections Nurse I	FT	A	GP	Anchorage	100	22B / C	12.0		82,076	1,131	0	49,799	133,006	66,503
20-8218	Licensed Practical Nurse	FT	A	GP	Seward	100	17C / D	12.0		62,381	859	0	42,358	105,598	52,799
20-8219	Licensed Practical Nurse	FT	A	GP	Seward	99	17Q	12.0		91,528	1,261	0	53,370	146,159	73,080

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 [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: FY2022 Governor (17280)
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
20-8220	Corrections Nurse II	FT	A	GP	Seward	100	23J	12.0		107,874	1,486	0	59,545	168,905	84,453
20-8221	Corrections Nurse II	FT	A	GP	Kenai	100	23J	12.0		107,874	1,486	0	59,545	168,905	84,453
20-8653	Corrections Nurse II	FT	A	GP	Eagle River	100	23B / C	12.0		88,835	1,224	0	52,352	142,411	71,206
20-8654	Corrections Nurse II	FT	A	GP	Seward	100	23B / C	12.0		88,596	1,221	0	52,262	142,079	71,040
20-8656	Phy Asst/Aprn I	FT	A	GP	Mackenzie Point	100	26C	12.0		110,994	1,529	0	60,724	173,247	86,624
20-8657	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23E / F	12.0		99,412	1,370	0	56,348	157,130	78,565
20-8658	Med I/S Asst	FT	A	GP	Mackenzie Point	100	10G	12.0		42,627	587	0	34,895	78,109	39,055
20-8659	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17G / J	12.0		70,298	969	0	45,349	116,616	58,308
20-8661	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17G / J	12.0		70,177	967	0	45,303	116,447	116,447
20-8663	Phy Asst/Aprn I	FT	A	GP	Mackenzie Point	100	26C	12.0		110,994	1,529	0	60,724	173,247	86,624
20-8666	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23F / G	12.0		102,731	1,415	0	57,602	161,748	80,874
20-8667	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23F / G	12.0		100,314	1,382	0	56,689	158,385	79,193
20-8668	Corrections Nurse I	FT	A	GP	Mackenzie Point	100	22C / D	12.0		87,282	1,203	0	51,765	140,250	70,125
20-8669	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17K / L	12.0		74,380	1,025	0	46,891	122,296	61,148
20-8670	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17G	12.0		68,855	949	0	44,804	114,608	57,304
20-8671	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23E / F	12.0		98,044	1,351	0	55,831	155,226	77,613
20-8672	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17K	12.0		74,081	1,021	0	46,778	121,880	60,940
20-8673	Corrections Nurse II	FT	A	GP	Juneau	105	23C / D	12.0		98,124	1,352	0	55,862	155,338	77,669
20-8674	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23E / F	12.0		98,044	1,351	0	55,831	155,226	77,613
20-8675	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23B / C	12.0		90,029	1,240	0	52,803	144,072	72,036
20-8676	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G / J	12.0		106,623	1,469	0	59,072	167,164	83,582
20-8677	Corrections Nurse II	FT	A	GP	Mackenzie Point	100	23G	12.0		103,584	1,427	0	57,924	162,935	81,468
20-8678	Corrections Nurse III	FT	A	SS	Mackenzie Point	500	25E / F	12.0		119,179	0	0	63,856	183,035	91,518

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-8680	Corrections Nurse III	FT	A	SS	Palmer	500	25C / D	12.0		111,862	0	0	61,092	172,954	172,954
20-8819	Corrections Nurse II	FT	A	GP	Palmer	100	23K	12.0		111,384	1,535	0	60,871	173,790	86,895
20-8820	Corrections Nurse II	FT	A	GP	Palmer	100	23Q	12.0		134,960	1,859	0	69,778	206,597	103,299
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29F / J	12.0		151,457	0	0	75,376	226,833	113,417
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		237,003	0	0	102,451	339,454	169,727
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28K	12.0		237,003	0	0	102,451	339,454	169,727
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		258,005	0	0	109,099	367,104	183,552
													Total Salary Costs:	17,162,192	
													Total COLA:	187,621	
													Total Premium Pay:	0	
													Total Benefits:	9,563,338	
													Total Pre-Vacancy:	26,913,151	
													Minus Vacancy Adjustment of 2.74%:	(736,151)	
													Total Post-Vacancy:	26,177,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	26,177,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,667,387	16,211,486	61.93%
1171 Restorative Justice	10,245,765	9,965,514	38.07%
Total PCN Funding:	26,913,151	26,177,000	100.00%

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Department of Corrections Physical Health Care FY 2022 Organizational Structure

