

**State of Alaska  
FY2023 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 2021**

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.

Continued to provide Hepatitis C treatment to all offenders with active virus in the bloodstream. 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, and 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.

Continued to operate its on-site dialysis clinic at Goose Creek Correctional Center. 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 the required use of two officers to transport inmates to treatment three times a week.

Expanded access to Medication Assisted Treatment to include bridging of buprenorphine, ongoing treatment for pregnant females with opiate use disorders and access to community methadone clinics during incarceration.

**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 Department of Corrections (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 FY2023**

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)

<b>Contact Information</b>
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Physical Health Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	168	171	Annual Salaries	18,067,571
Part-time	0	0	COLA	29,964
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	10,300,850
			<i>Less 5.47% Vacancy Factor</i>	<i>(1,552,285)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>168</b>	<b>171</b>	<b>Total Personal Services</b>	<b>26,846,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse 1	14	0	1	15	30
Corrections Nurse 2	24	6	3	33	66
Corrections Nurse 3	4	1	1	7	13
Corrections Nurse 4	1	0	0	0	1
Dental Assistant	2	0	0	1	3
Dental Hygienist	2	0	0	1	3
DENTIST	1	0	0	0	1
Licensed Practical Nurse	9	0	0	7	16
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 1	1	0	0	0	1
Nurse Consultant 2	1	0	0	0	1
Nursing Administrator	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	4	0	0	0	4
Phy Asst/Aprn 1	7	1	0	8	16
Phy Asst/Aprn 2	1	0	0	0	1
Pro Svcs Sp 2	2	0	0	0	2
Pro Svcs Sp 3	1	0	0	0	1
<b>Totals</b>	<b>83</b>	<b>8</b>	<b>5</b>	<b>75</b>	<b>171</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	28,248.9	27,625.1	27,625.1	27,490.3	26,846.1	-644.2	-2.3%
72000 Travel	427.4	303.0	303.0	303.0	303.0	0.0	0.0%
73000 Services	26,918.5	27,669.7	27,669.7	27,669.7	27,707.2	37.5	0.1%
74000 Commodities	5,644.4	13,613.5	13,613.5	13,613.5	13,628.5	15.0	0.1%
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%
<b>Totals</b>	<b>61,239.2</b>	<b>69,211.3</b>	<b>69,211.3</b>	<b>69,076.5</b>	<b>68,484.8</b>	<b>-591.7</b>	<b>-0.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	49,062.7	31,910.3	31,910.3	31,775.5	32,712.1	936.6	2.9%
1005 GF/Prgm (DGF)	37.4	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (Other)	12,139.1	7,871.1	7,871.1	7,871.1	7,180.3	-690.8	-8.8%
1246 Recid Redu (DGF)	0.0	4,344.9	4,344.9	4,344.9	3,507.4	-837.5	-19.3%
1271 ARPA Rev R (UGF)	0.0	25,000.0	25,000.0	25,000.0	25,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>49,062.7</b>	<b>56,910.3</b>	<b>56,910.3</b>	<b>56,775.5</b>	<b>57,712.1</b>	<b>936.6</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>37.4</b>	<b>4,429.9</b>	<b>4,429.9</b>	<b>4,429.9</b>	<b>3,592.4</b>	<b>-837.5</b>	<b>-18.9%</b>
<b>Other Funds</b>	<b>12,139.1</b>	<b>7,871.1</b>	<b>7,871.1</b>	<b>7,871.1</b>	<b>7,180.3</b>	<b>-690.8</b>	<b>-8.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	160	166	166	168	171	3	1.8%
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		NP
										PFT	PPT	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	69,211.3	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
1004 Gen Fund		31,910.3										
1005 GF/Prgm		85.0										
1171 PFD Crim		7,871.1										
1246 Recid Redu		4,344.9										
1271 ARPA Rev R		25,000.0										
<b>Subtotal</b>		<b>69,211.3</b>	<b>27,625.1</b>	<b>303.0</b>	<b>27,669.7</b>	<b>13,613.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Add 3 Dental Staffing to Provide Dental Services</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Establish three dental staff positions within the Division of Health & Rehabilitation to provide expanded statewide dental services to inmates.												
The Department is statutorily mandated to provide necessary medical and dental services to prisoners. Nine of DOC's 12 facilities have a fully functioning dental clinic to provide dental services on location. However, the prison population's need currently exceeds the staffing available to provide dental services in a timely manner. DOC's dental services program is currently staffed by only six employees with contractors in two locations.												
In early 2021, the Alaska State Ombudsman released a public investigative report of a complaint that DOC did not provide necessary dental care to an inmate within a reasonable timeframe. According to the report, evidence reviewed during the investigation showed, in part, that DOC did not meet its obligation to provide timely access to necessary dental health care services. The Ombudsman also found that DOC's delays in providing necessary dental treatment were not deliberate or in bad faith, instead, these delays were the result of a shortage of DOC dentists and program resources. The Ombudsman found the complaint justified and made recommendations to improve DOC's dental services. Several of those recommendations focus on actions that would improve and expand access to dental care.												
Establishing this new dental unit will assist the DOC in expanding its dental services to the inmate population and address dental issues more timely.												
<b>Transfer Mental Health Clinician 3 (20-#182) to Behavioral Health Care for Staffing Support</b>												
	Trout	-134.8	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.8										
Transfer Mental Health Clinician 3, (20-#182), located in Palmer to Behavioral Health Care from to accurately reflect where this position is providing centralized mental health support.												
<b>Subtotal</b>		<b>69,076.5</b>	<b>27,490.3</b>	<b>303.0</b>	<b>27,669.7</b>	<b>13,613.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												

**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	
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1171 PFD Crim		10.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$7.3												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$22.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-911.7	-911.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-652.0										
1171 PFD Crim		-259.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-911.7												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
1171 PFD Crim		-3.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$-8.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1171 PFD Crim		-0.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$-1.4												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-175.9	-175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-129.3										
1171 PFD Crim		-46.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-175.9												
<b>Add Positions and Authority for New Booking Area at Hiland Mountain Correctional Center</b>												
	Inc	476.0	423.5	0.0	37.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		476.0										

Add two full-time Correctional Nurse 1/2 (20-#210 & 20-#211), range 22, and one full-time Mental Health Clinician 1/2 (20-#212), range 17, located in Eagle River to help operate the new booking area at Hiland Mountain Correctional Center (HMCC). During COVID-19, female offenders were redirected to the HMCC for

**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	
booking. This change in operations was a success as it allowed the Anchorage Correctional Complex to focus on the male population and quarantine efforts upon intake, but also allowed a quicker turn around for local law enforcement to turn custody of those arrestees over to the Department. As this process is more efficient for population management purposes, the Department has determined the continued and ongoing need to retain and make permanent the booking operations at this facility, which will also reduce overtime costs.												
<b>Replace Funding Source to Align with Balance in Restorative Justice Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.5										
1171 PFD Crim		-391.5										
Reduce Restorative Justice Fund (also known as permanent fund dividend (PFD) 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.												
<b>Replace Recidivism Reduction Fund Source to Match Revenue Projections</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		837.5										
1246 Recid Redu		-837.5										
Replace recidivism reduction authority with unrestricted general funds based on available revenues.												
<b>Totals</b>		<b>68,484.8</b>	<b>26,846.1</b>	<b>303.0</b>	<b>27,707.2</b>	<b>13,628.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>



**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Physical Health Care (2952)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		427.4	303.0	303.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>427.4</b>	<b>303.0</b>	<b>303.0</b>
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	325.6	283.5	283.5
2001	In-State Non-Employee Travel	Consultant transportation for medical appointments, hospitalization and emergency room services.	21.2	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.	0.0	7.0	7.0
2005	Moving Costs	New employee relocation/moving expenses.	80.6	10.0	10.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Physical Health Care (2952)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		26,918.5	27,669.7	27,707.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>26,918.5</b>	<b>27,669.7</b>	<b>27,707.2</b>
3000	Education Services	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	54.4	50.0	50.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	313.6	330.0	330.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	2,976.4	150.0	150.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	13.4	25.0	25.0
3005	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	21,126.2	24,326.2	24,326.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	120.8	75.0	75.0
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	7.9	7.5	7.5
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	22.6	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>26,918.5</b>	<b>27,669.7</b>	<b>27,707.2</b>
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	1.4	137.5	137.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	46.4	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.	17.6	521.9	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.	436.4	340.0	377.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	11.9	11.5	11.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	78.0	70.0	70.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	100.4	90.0	90.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	1,446.5	1,450.1	1,450.1
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.	15.3	14.9	14.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.4	0.9	0.9
3029	Inter-Agency Education/Training	Health - Department-wide	Certification and Training charges.	0.0	0.5	0.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>26,918.5</b>	<b>27,669.7</b>	<b>27,707.2</b>
3032	Inter-Agency Health	Health - Department-wide	Health care services for pharmacy support provided to assist in supporting incarcerated inmates.	123.9	0.1	0.1
3036	Inter-Agency Safety	Health - Department-wide	Health and Safety service charges.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.8	3.5	3.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Physical Health Care (2952)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		5,644.4	13,613.5	13,628.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>5,644.4</b>	<b>13,613.5</b>	<b>13,628.5</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	261.9	47.2	62.2
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	2.5	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.	5,380.0	13,562.4	13,562.4

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Physical Health Care (2952)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>44.2</b>	<b>85.0</b>	<b>85.0</b>
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.	44.2	85.0	85.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Physical Health Care (2952)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>2,217.8</b>	<b>1,981.6</b>	<b>2,019.1</b>
With Department of Commerce, Community, and Economic Development				0.0	0.1	0.1
With Department of Administration				2,089.9	1,977.4	2,014.9
With Department of Health				124.1	0.6	0.6
With Department of Transportation/Public Facilities				3.8	3.5	3.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
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.	436.4	340.0	377.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	11.9	11.5	11.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	78.0	70.0	70.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	100.4	90.0	90.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	1,446.5	1,450.1	1,450.1
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.	15.3	14.9	14.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.4	0.9	0.9
3029	Inter-Agency Education/Training	Health - Department-wide	Certification and Training charges.	0.0	0.5	0.5
3032	Inter-Agency Health	Health - Department-wide	Health care services for pharmacy support provided to assist in	123.9	0.1	0.1

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Physical Health Care (2952)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3036	Inter-Agency Safety	Health - Department-wide	supporting incarcerated inmates. Health and Safety service charges.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.8	3.5	3.5



**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2023 Governor (18673)  
**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-#210	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#211	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		79,502	0	0	49,994	129,496	129,496
20-#212	Mental Health Clinician 1	FT	A	GP	Eagle River	100	17A	12.0		56,511	0	0	40,968	97,479	97,479
20-?031	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26C	12.0		112,106	0	0	62,794	174,900	174,900
20-?183	DENTIST	FT	A	XE	Anchorage	N00	28Z	12.0		237,240	0	0	107,828	345,068	345,068
20-0015	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-0017	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23K	12.0		115,869	0	0	64,272	180,141	180,141
20-0018	Corrections Nurse 3	FT	A	SS	Fairbanks	503	25B / C	12.0		113,514	1,581	0	64,947	180,042	180,042
20-0019	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23B / C	12.0		92,763	0	0	55,200	147,963	147,963
20-0020	Corrections Nurse 2	FT	A	GP	Eagle River	100	23B / C	12.0		88,400	0	0	53,487	141,887	141,887
20-0021	Corrections Nurse 2	FT	A	GP	Eagle River	100	23J / K	12.0		112,496	0	0	62,947	175,443	175,443
20-0022	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23E / F	12.0		99,486	0	0	57,840	157,326	157,326
20-0023	Corrections Nurse 2	FT	A	GP	Eagle River	100	23O	12.0		127,842	0	0	68,972	196,814	196,814
20-0024	Corrections Nurse 3	FT	A	SS	Kenai	500	25K	12.0		132,038	1,839	0	72,219	206,096	206,096
20-0025	Corrections Nurse 2	FT	A	GP	Kenai	100	23L	12.0		116,142	0	0	64,379	180,521	180,521
20-0026	Corrections Nurse 2	FT	A	GP	Eagle River	100	23F / G	12.0		101,885	0	0	58,781	160,666	160,666
20-0027	Med I/S Asst	FT	A	GP	Anchorage	100	10L	12.0		47,834	0	0	37,561	85,395	85,395
20-0028	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		73,740	0	0	47,732	121,472	121,472
20-0029	Med I/S Asst	FT	A	GP	Anchorage	100	10G	12.0		43,056	0	0	35,685	78,741	78,741
20-0030	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		85,731	0	0	52,439	138,170	138,170
20-0031	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-0032	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		105,700	0	0	60,279	165,979	165,979
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12M	12.0		55,848	0	0	40,707	96,555	96,555
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		237,003	0	0	107,749	344,752	344,752
20-0036	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		104,618	0	0	59,854	164,472	164,472
20-0037	Corrections Nurse 2	FT	A	GP	Anchorage	100	23E / F	12.0		100,494	0	0	58,235	158,729	158,729
20-1071	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G	12.0		130,358	0	0	69,960	200,318	200,318
20-1072	Corrections Nurse 2	FT	A	GP	Anchorage	100	23K	12.0		112,496	0	0	62,947	175,443	175,443
20-1073	Corrections Nurse 2	FT	A	GP	Anchorage	100	23N	12.0		123,825	0	0	67,395	191,220	191,220
20-1074	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J / K	12.0		111,313	0	0	62,483	173,796	173,796
20-1075	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		104,618	0	0	59,854	164,472	164,472
20-1076	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		104,618	0	0	59,854	164,472	164,472
20-2010	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17O	12.0		85,025	0	0	52,162	137,187	137,187
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	21C / D	12.0		80,588	0	0	50,420	131,008	131,008
20-4003	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23K	12.0		115,869	0	0	64,272	180,141	180,141
20-4004	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23L / M	12.0		122,720	0	0	66,961	189,681	189,681
20-4005	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17G / J	12.0		70,878	0	0	46,608	117,486	117,486

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:** FY2023 Governor (18673)  
**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
20-4006	Corrections Nurse 2	FT	A	GP	Juneau	105	23F / G	12.0		107,274	0	0	60,897	168,171	168,171
20-4008	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-4009	Corrections Nurse 3	FT	A	SS	Mackenzie Point	500	25J / K	12.0		130,998	1,824	0	71,811	204,633	204,633
20-4010	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23J / K	12.0		112,348	0	0	62,889	175,237	175,237
20-4011	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23J / K	12.0		110,721	0	0	62,250	172,971	172,971
20-4012	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		89,819	0	0	54,044	143,863	143,863
20-4013	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23J / K	12.0		110,248	0	0	62,065	172,313	172,313
20-4014	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G / J	12.0		108,405	0	0	61,341	169,746	169,746
20-4015	Nurse Consultant 2	FT	A	GP	Anchorage	200	26B / C	12.0		104,813	0	0	59,931	164,744	164,744
20-4016	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		89,098	0	0	53,761	142,859	142,859
20-4017	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17L	12.0		77,259	0	0	49,113	126,372	126,372
20-4018	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17J	12.0		72,462	0	0	47,230	119,692	119,692
20-4019	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23L	12.0		116,142	0	0	64,379	180,521	180,521
20-4020	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23J / K	12.0		109,094	0	0	61,612	170,706	170,706
20-4021	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22C / D	12.0		87,901	0	0	53,291	141,192	141,192
20-4022	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22B / C	12.0		84,173	0	0	51,828	136,001	136,001
20-4023	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22B / C	12.0		83,308	0	0	51,488	134,796	67,398
20-4193	Corrections Nurse 3	FT	A	SS	Eagle River	500	25K / L	12.0		133,288	1,856	0	72,710	207,854	103,927
20-4194	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23B / C	12.0		91,306	0	0	54,628	145,934	72,967
20-4195	Phy Asst/Aprn 1	FT	A	GP	Fairbanks	103	26J / K	12.0		141,816	0	0	74,458	216,274	216,274
20-4330	Phy Asst/Aprn 1	FT	A	GP	Kenai	100	26K	12.0		138,957	0	0	73,336	212,293	106,147
20-4331	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		70,878	0	0	46,608	117,486	58,743
20-5136	Corrections Nurse 2	FT	A	GP	Juneau	105	23E / F	12.0		105,000	0	0	60,004	165,004	82,502
20-5183	Corrections Nurse 1	FT	A	GP	Juneau	105	22C / D	12.0		89,853	0	0	54,058	143,911	71,956

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2023 Governor (18673)  
**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
20-5218	Corrections Nurse 4	FT	A	SS	Anchorage	200	26J	12.0		133,786	1,863	0	72,906	208,555	208,555
20-5328	Corrections Nurse 3	FT	A	SS	Ketchikan	500	25J / K	12.0		131,345	1,829	0	71,947	205,121	102,561
20-5349	Corrections Nurse 2	FT	A	GP	Ketchikan	100	23J	12.0		108,947	0	0	61,554	170,501	85,251
20-5548	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17J / K	12.0		73,543	0	0	47,654	121,197	60,599
20-6123	Corrections Nurse 2	FT	A	GP	Anchorage	100	23K / L	12.0		114,319	0	0	63,663	177,982	88,991
20-6186	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26C	12.0		110,994	0	0	62,358	173,352	86,676
20-6187	Corrections Nurse 2	FT	A	GP	Juneau	105	23C / D	12.0		99,099	0	0	57,688	156,787	78,394
20-6194	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26L / M	12.0		144,840	0	0	75,646	220,486	110,243
20-6416	Corrections Nurse 2	FT	A	GP	Kenai	100	23M / N	12.0		121,713	0	0	66,566	188,279	94,140
20-6417	Corrections Nurse 2	FT	A	GP	Kenai	100	23B / C	12.0		89,338	0	0	53,855	143,193	71,597
20-6418	Corrections Nurse 2	FT	A	GP	Kenai	100	23J / K	12.0		112,348	0	0	62,889	175,237	87,619
20-6503	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26E / F	12.0		124,746	0	0	67,757	192,503	96,252
20-6513	Corrections Nurse 1	FT	A	GP	Nome	137	22C / D	12.0		120,783	0	0	66,201	186,984	93,492
20-6581	Corrections Nurse 1	FT	A	GP	Eagle River	100	22C / D	12.0		88,160	0	0	53,393	141,553	70,777
20-6583	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		63,005	0	0	43,517	106,522	106,522
20-6605	Corrections Nurse 3	FT	A	SS	Juneau	505	25F	12.0		130,042	1,811	0	71,436	203,289	101,645
20-6771	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		108,947	0	0	61,554	170,501	85,251
20-6772	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		108,947	0	0	61,554	170,501	85,251
20-6775	Corrections Nurse 3	FT	A	SS	Anchorage	500	25M	12.0		140,754	1,960	0	75,641	218,355	109,178
20-7302	Medical Records Administrator	FT	A	SS	Anchorage	100	17E / F	12.0		71,594	997	0	48,489	121,080	60,540
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12G	12.0		48,672	0	0	37,890	86,562	43,281
20-7305	Corrections Nurse 3	FT	A	SS	Anchorage	500	25F / J	12.0		126,533	1,762	0	70,058	198,353	99,177
20-7306	Med I/S Asst	FT	A	GP	Anchorage	99	10N	12.0		50,697	0	0	38,685	89,382	44,691
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	100	12O	12.0		59,514	0	0	42,147	101,661	101,661
20-7310	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26F / G	12.0		129,051	0	0	69,447	198,498	198,498
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		283,160	0	0	123,041	406,201	406,201
20-7313	Dental Hygienist	FT	A	GP	Anchorage	100	21R / S	12.0		122,626	0	0	66,924	189,550	189,550
20-7317	Phy Asst/Aprn 1	FT	A	GP	Eagle River	100	26J	12.0		134,589	0	0	71,621	206,210	206,210
20-7318	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		105,159	0	0	60,067	165,226	165,226
20-7319	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		108,586	0	0	61,412	169,998	169,998
20-7320	Corrections Nurse 2	FT	A	GP	Nome	137	23K	12.0		154,128	0	0	78,837	232,965	116,483
20-7323	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	70,777
20-7324	Corrections Nurse 2	FT	A	GP	Bethel	150	23J	12.0		163,430	0	0	81,918	245,348	122,674
20-7325	Corrections Nurse 2	FT	A	GP	Bethel	150	23B / C	12.0		132,790	0	0	70,915	203,705	101,853
20-7328	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		63,005	0	0	43,517	106,522	53,261
20-7329	Nursing Administrator	FT	A	SS	Anchorage	200	27S	12.0		185,182	2,465	0	90,725	278,372	139,186

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2023 Governor (18673)  
**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
20-7331	Licensed Practical Nurse	FT	A	GP	Anchorage	99	17Q	12.0		91,533	0	0	54,717	146,250	73,125
20-7688	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		85,576	0	0	52,378	137,954	68,977
20-7689	Corrections Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		84,173	0	0	51,828	136,001	68,001
20-7690	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		104,618	0	0	59,854	164,472	82,236
20-7691	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	70,777
20-7692	Corrections Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		83,741	0	0	51,658	135,399	67,700
20-7693	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17J	12.0		72,462	0	0	47,230	119,692	59,846
20-7963	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23C / D	12.0		94,348	0	0	55,822	150,170	75,085
20-8074	Phy Asst/Aprn 2	FT	A	SS	Anchorage	100	27J	12.0		143,374	1,997	0	76,670	222,041	111,021
20-8129	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		104,618	0	0	59,854	164,472	82,236
20-8134	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		104,978	0	0	59,996	164,974	82,487
20-8143	Phy Asst/Aprn 1	FT	A	GP	Seward	100	26J	12.0		134,589	0	0	71,621	206,210	103,105
20-8157	Pro Svcs Sp 3	FT	A	SS	Anchorage	500	19M	12.0		93,746	1,306	0	57,186	152,238	76,119
20-8211	Corrections Nurse 3	FT	A	SS	Seward	500	25L	12.0		136,323	1,898	0	73,902	212,123	106,062
20-8212	Corrections Nurse 2	FT	A	GP	Seward	100	23F / G	12.0		103,179	0	0	59,289	162,468	81,234
20-8213	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		102,317	0	0	58,951	161,268	80,634
20-8214	Corrections Nurse 2	FT	A	GP	Seward	100	23J	12.0		108,947	0	0	61,554	170,501	85,251
20-8215	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17O	12.0		85,020	0	0	52,160	137,180	68,590
20-8216	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		102,317	0	0	58,951	161,268	80,634
20-8217	Corrections Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		88,400	0	0	53,487	141,887	70,944
20-8218	Corrections Nurse 2	FT	A	GP	Seward	100	23M	12.0		119,925	0	0	65,864	185,789	92,895
20-8219	Licensed Practical Nurse	FT	A	GP	Seward	99	17Q	12.0		91,528	0	0	54,715	146,243	73,122
20-8220	Corrections Nurse 2	FT	A	GP	Seward	100	23J / K	12.0		110,573	0	0	62,192	172,765	86,383
20-8221	Corrections Nurse 2	FT	A	GP	Kenai	100	23J / K	12.0		111,608	0	0	62,599	174,207	87,104
20-8653	Corrections Nurse 1	FT	A	GP	Eagle River	100	22B / C	12.0		83,308	0	0	51,488	134,796	67,398
20-8654	Corrections Nurse 2	FT	A	GP	Seward	100	23C / D	12.0		92,574	0	0	55,126	147,700	73,850
20-8656	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26F / G	12.0		129,704	0	0	69,703	199,407	99,704
20-8657	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23F / G	12.0		103,898	0	0	59,572	163,470	81,735
20-8658	Med I/S Asst	FT	A	GP	Mackenzie Point	100	10G / J	12.0		43,283	0	0	35,774	79,057	39,529
20-8659	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17J	12.0		72,462	0	0	47,230	119,692	59,846
20-8661	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17J	12.0		72,462	0	0	47,230	119,692	119,692
20-8663	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26F / G	12.0		129,399	0	0	69,583	198,982	99,491
20-8666	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G	12.0		104,618	0	0	59,854	164,472	82,236
20-8667	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G	12.0		104,618	0	0	59,854	164,472	82,236

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:** FY2023 Governor (18673)  
**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
20-8668	Corrections Nurse 1	FT	A	GP	Point Mackenzie	100	22B / C	12.0		83,957	0	0	51,743	135,700	67,850
20-8669	Licensed Practical Nurse	FT	A	GP	Point Mackenzie	100	17L	12.0		77,259	0	0	49,113	126,372	63,186
20-8670	Licensed Practical Nurse	FT	A	GP	Point Mackenzie	100	17G / J	12.0		69,781	0	0	46,177	115,958	57,979
20-8671	Corrections Nurse 1	FT	A	GP	Point Mackenzie	100	22B / C	12.0		83,114	0	0	51,412	134,526	67,263
20-8672	Licensed Practical Nurse	FT	A	GP	Point Mackenzie	100	17K / L	12.0		76,751	0	0	48,914	125,665	62,833
20-8673	Corrections Nurse 3	FT	A	SS	Anchorage	500	25F / J	12.0		124,415	1,733	0	69,227	195,375	97,688
20-8674	Corrections Nurse 2	FT	A	GP	Point Mackenzie	100	23F / G	12.0		102,604	0	0	59,064	161,668	80,834
20-8675	Corrections Nurse 2	FT	A	GP	Point Mackenzie	100	23C / D	12.0		94,241	0	0	55,780	150,021	75,011
20-8676	Corrections Nurse 2	FT	A	GP	Point Mackenzie	100	23J	12.0		108,947	0	0	61,554	170,501	85,251
20-8677	Corrections Nurse 2	FT	A	GP	Point Mackenzie	100	23G / J	12.0		105,339	0	0	60,137	165,476	82,738
20-8678	Corrections Nurse 3	FT	A	SS	Point Mackenzie	500	25F	12.0		123,843	1,725	0	69,002	194,570	97,285
20-8680	Corrections Nurse 3	FT	A	SS	Sutton	500	25B / C	12.0		108,969	1,518	0	63,163	173,650	173,650
20-8684	Corrections Nurse 1	FT	A	GP	Palmer	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8685	Corrections Nurse 1	FT	A	GP	Palmer	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8686	Phy Asst/Aprn 1	FT	A	GP	Sutton	100	26C	12.0		112,106	0	0	62,794	174,900	174,900
20-8688	Corrections Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		88,833	0	0	53,657	142,490	142,490
20-8689	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8691	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8692	Corrections Nurse 1	FT	A	GP	Palmer	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8693	Corrections Nurse 2	FT	A	GP	Palmer	100	23J / K	12.0		111,460	0	0	62,541	174,001	174,001
20-8694	Corrections Nurse 1	FT	A	GP	Kenai	100	22C / D	12.0		86,351	0	0	52,683	139,034	139,034
20-8695	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26D / E	12.0		119,467	0	0	65,684	185,151	185,151
20-8696	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26E / F	12.0		120,895	0	0	66,245	187,140	187,140
20-8698	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26B / C	12.0		108,147	0	0	61,240	169,387	169,387
20-8700	Pharmacy Technician	FT	A	GP	Anchorage	100	12J / K	12.0		52,152	0	0	39,256	91,408	91,408
20-8701	Dental Assistant	FT	A	GP	Anchorage	100	13B / C	12.0		45,422	0	0	36,614	82,036	82,036
20-8702	Dental Assistant	FT	A	GP	Point Mackenzie	100	13B / C	12.0		45,498	0	0	36,644	82,142	82,142

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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:** FY2023 Governor (18673)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

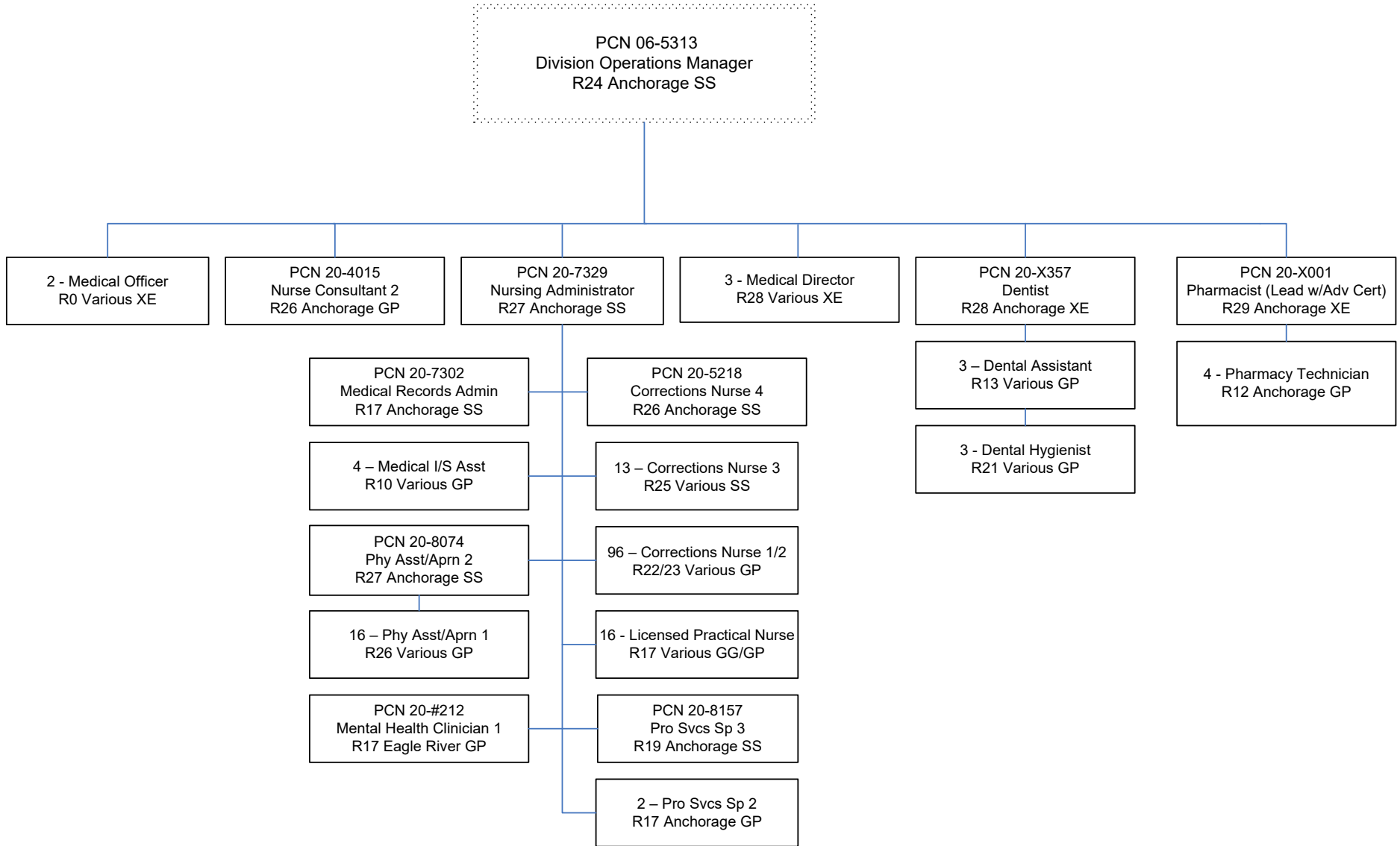
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8704	Corrections Nurse 1	FT	A	GP	Sutton	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8705	Corrections Nurse 1	FT	A	GP	Sutton	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8706	Corrections Nurse 1	FT	A	GP	Sutton	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8707	Corrections Nurse 1	FT	A	GP	Sutton	100	22C / D	12.0		88,160	0	0	53,393	141,553	141,553
20-8708	Corrections Nurse 3	FT	A	GP	Sutton	100	25C / D	12.0		108,147	0	0	61,240	169,387	169,387
20-8709	Dental Assistant	FT	A	GP	Anchorage	100	13C / D	12.0		47,483	0	0	37,423	84,906	84,906
20-8710	Dental Hygienist	FT	A	GP	Anchorage	100	21C / D	12.0		82,466	0	0	51,157	133,623	133,623
20-8819	Corrections Nurse 2	FT	A	GP	Palmer	100	23K / L	12.0		113,833	0	0	63,472	177,305	88,653
20-8820	Corrections Nurse 2	FT	A	GP	Palmer	100	23R / S	12.0		143,003	0	0	74,924	217,927	108,964
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29F / J	12.0		151,457	0	0	79,408	230,865	115,433
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		237,003	0	0	107,749	344,752	172,376
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28K	12.0		237,003	0	0	107,749	344,752	172,376
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		258,005	0	0	114,707	372,712	186,356

	Total Positions	New	Deleted	Total Salary Costs:	18,067,571
Full Time Positions:	171	3	0	Total COLA:	29,964
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	10,300,850
Positions in Component:	171	3	0	Total Pre-Vacancy:	28,398,385
				Minus Vacancy Adjustment of 5.47%:	(1,552,285)
				Total Post-Vacancy:	26,846,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	26,846,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,173,256	20,015,904	74.56%
1171 Restorative Justice	7,225,130	6,830,196	25.44%
<b>Total PCN Funding:</b>	<b>28,398,385</b>	<b>26,846,100</b>	<b>100.00%</b>

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# Department of Corrections Physical Health Care FY 2023 Organizational Structure



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