

State of Alaska FY2024 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 2022

The Medical 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 provide Hepatitis C treatment to all offenders with active virus in the bloodstream. 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. During FY2022, 121 offenders were treated for Hepatitis C

Continued to operate an on-site dialysis clinic 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. During FY2022 ten offenders received four-hour infusions 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

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

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 department custody or maintain department involvement during treatment.

Significant Changes in Results to be Delivered in FY2024

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
Contact: Jennifer Winkelman, Acting Commissioner Phone: (907) 465-3180 E-mail: jennifer.winkelman@alaska.gov

Physical Health Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	173	173	Annual Salaries	18,733,819
Part-time	0	0	COLA	554,091
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	10,755,390
			<i>Less 7.00% Vacancy Factor</i>	<i>(2,103,600)</i>
			Lump Sum Premium Pay	0
Totals	173	173	Total Personal Services	27,939,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse 1	7	0	1	4	12
Corrections Nurse 2	33	6	3	45	87
Corrections Nurse 3	4	1	1	6	12
Corrections Nurse 4	1	0	0	0	1
Dental Assistant	2	0	0	1	3
Dental Hygienist	2	0	0	1	3
Licensed Practical Nurse	9	0	0	7	16
Med I/S Asst	3	0	0	1	4
Medical Director	3	0	0	1	4
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
Totals	85	8	5	75	173

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor		
71000 Personal Services	31,705.3	27,463.5	27,572.7	27,322.7	27,939.7	617.0	2.3%	
72000 Travel	449.5	303.0	303.0	303.0	303.0	0.0	0.0%	
73000 Services	25,315.6	27,707.2	27,829.5	27,829.5	27,829.5	0.0	0.0%	
74000 Commodities	6,885.2	13,628.5	13,628.5	13,628.5	6,128.5	-7,500.0	-55.0%	
75000 Capital Outlay	441.3	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	64,796.9	69,102.2	69,333.7	69,083.7	62,200.7	-6,883.0	-10.0%	
Fund Sources:								
1004 Gen Fund (UGF)	4,792.3	46,729.5	46,901.9	46,651.9	45,407.8	-1,244.1	-2.7%	
1005 GF/Prgm (DGF)	14.5	85.0	85.0	85.0	85.0	0.0	0.0%	
1171 PFD Crim (Other)	5,745.2	7,180.3	7,234.8	7,234.8	13,195.9	5,961.1	82.4%	
1246 Recid Redu (DGF)	4,244.9	3,507.4	3,512.0	3,512.0	3,512.0	0.0	0.0%	
1271 ARPA Rev R (UGF)	50,000.0	11,600.0	11,600.0	11,600.0	0.0	-11,600.0	-100.0%	
Unrestricted General (UGF)	54,792.3	58,329.5	58,501.9	58,251.9	45,407.8	-12,844.1	-22.0%	
Designated General (DGF)	4,259.4	3,592.4	3,597.0	3,597.0	3,597.0	0.0	0.0%	
Other Funds	5,745.2	7,180.3	7,234.8	7,234.8	13,195.9	5,961.1	82.4%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	168	171	171	173	173	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	69,102.2	27,463.5	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	0
1004 Gen Fund		46,729.5										
1005 GF/Prgm		85.0										
1171 PFD Crim		7,180.3										
1246 Recid Redu		3,507.4										
1271 ARPA Rev R		11,600.0										
Align Authority for Agency-wide Addition												
	Unalloc	122.3	0.0	0.0	122.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.6										
1171 PFD Crim		25.1										
1246 Recid Redu		4.6										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change												
\$126.8 - Administrative Systems Upgrade Ongoing Cost increase												
\$132.5 - Human Resource Rate Adjustment Base Change increase												
\$68.5 - Human Resource Rate Aspire Alaska increase												
\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change												
\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase												
\$347.5 - Office of Information Technology Core Service Rate Software increases												
(\$1.1) - Office of Information Technology Mainframe Adjustment												
(\$58.8) - Office of Information Technology Other Non-Core Adjustments												
\$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
FY2023 Exempt 5% COLA												
	SalAdj	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.8										
1171 PFD Crim		29.4										
FY2023 Exempt 5% COLA: \$109.2												
Subtotal		69,333.7	27,572.7	303.0	27,829.5	13,628.5	0.0	0.0	0.0	171	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Add Two Correctional Nurse 1 (20-8690) and (20-8699) to Support Physical Health Care Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	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
Technical adjustment adding two Correctional Nurse 1 (20-8690) and (20-8699) positions to support Physical Healthcare needs using existing authority. These positions were added during FY2021 but were not added to the budget system. 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.												
Transfer Authority Within Health and Rehabilitation Services Appropriation to Meet Projected Costs												
1004 Gen Fund	Trout	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factors.												
Subtotal		69,083.7	27,322.7	303.0	27,829.5	13,628.5	0.0	0.0	0.0	173	0	0

***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Transfer to Institutions to Meet Projected Costs												
1004 Gen Fund	Trout	-7,500.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0	0	0

Transfer general fund authorization from Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost reduction efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

- \$1,000.3 Anchorage Correctional Complex
- \$591.2 Anvil Mountain Correctional Center
- \$410.2 Combined Hiland Mountain Correctional Center
- \$558.8 Fairbanks Correctional Center
- \$2,548.9 Goose Creek Correctional Center
- \$188.3 Ketchikan Correctional Center
- \$244.5 Lemon Creek Correctional Center
- \$268.5 Matanuska-Susitna Correctional Center
- \$32.1 Palmer Correctional Center
- \$80.5 Spring Creek Correctional Center
- \$833.3 Wildwood 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		NP
										PFT	PPT	
\$214.9 Yukon-Kuskokwim Correctional Center												
\$528.5 Pt. Mackenzie Correctional Farm												
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		-5,809.6										
1171 PFD Crim		5,809.6										
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.												
Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11,600.0										
1271 ARPA Rev R		-11,600.0										
House CS1 fund change to utilize ARPA.												
FY2024 PERS Rate Adjustment												
	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9										
1171 PFD Crim		13.9										
FY2024 PERS rate adjustment to 25.10%: \$54.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	553.6	553.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		418.5										
1171 PFD Crim		135.1										
FY2024 Salary and Health Insurance Increases: \$553.6 FY2024 GGU cost of living increase 2.5%: \$494.2												
FY2024 SU cost of living increase 1%: \$28.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$20.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$10.1												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1171 PFD Crim		2.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$8.6												
	Totals	62,200.7	27,939.7	303.0	27,829.5	6,128.5	0.0	0.0	0.0	173	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Physical Health Care (2952)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		449.5	303.0	303.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			449.5	303.0	303.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	445.6	283.5	283.5
2001	In-State Non-Employee Travel	Consultant transportation for medical appointments, hospitalization and emergency room services.	4.2	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.	8.5	7.0	7.0
2005	Moving Costs	New employee relocation/moving expenses.	-8.8	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		25,315.6	27,829.5	27,829.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			25,315.6	27,829.5	27,829.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	63.0	50.0	75.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	447.1	330.0	500.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	194.9	150.0	200.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	11.9	25.0	25.0
3005	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	21,797.1	24,326.2	24,514.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	101.2	75.0	120.0
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	13.0	7.5	20.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	23.5	0.0	30.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				25,315.6	27,829.5	27,829.5
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.7	137.5	137.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	59.3	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.	53.2	521.9	100.0
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.	669.4	456.4	456.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	8.8	11.5	11.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	99.0	86.9	86.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	98.7	90.0	90.0
3025	Inter-Agency Auditing	Correct - Administrative Services (697)	Reimbursable Service Agreement (RSA) centralized forensic auditing and analysis review of agency operations and internal management, fiscal, and accounting controls; as well as technical assistance to be provided to division managers and institution administrative management on the application of policies and procedures.	91.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				25,315.6	27,829.5	27,829.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	1,339.2	1,450.1	1,350.1
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.	40.6	41.4	41.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.8	0.9	0.9
3029	Inter-Agency Education/Training	Commerce - Department-wide	Certification and Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Department-wide	Certification and Training charges.	0.0	0.5	0.5
3032	Inter-Agency Health	H&SS - Department-wide	Health care services for pharmacy support provided to assist in supporting incarcerated inmates.	196.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.4	3.5	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Physical Health Care (2952)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		6,885.2	13,628.5	6,128.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			6,885.2	13,628.5	6,128.5
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	677.9	62.2	62.2
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	10.2	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.	6,197.1	13,562.4	6,062.4

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Physical Health Care (2952)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		441.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			441.3	0.0	0.0
5002	Structures and Infrastructure	Construction Costs	441.3	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Physical Health Care (2952)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			14.5	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.	14.5	85.0	85.0

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	2,550.7	2,141.4	2,042.9
With Department of Commerce, Community, and Economic Development	0.2	0.1	0.1
With Department of Administration	2,159.8	2,047.2	1,947.2
With Department of Transportation/Public Facilities	103.1	93.5	95.0
With Department of Corrections	91.6	0.0	0.0
With Department of Health & Social Services	196.0	0.6	0.6

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	669.4	456.4	456.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	8.8	11.5	11.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	99.0	86.9	86.9
3023 Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	98.7	90.0	90.0
3025 Inter-Agency Auditing	Correct - Administrative Services (697)	Reimbursable Service Agreement (RSA) centralized forensic auditing and analysis review of agency operations and internal management, fiscal, and accounting controls; as well as technical assistance to be provided to division managers and institution administrative management on the application of policies and procedures.	91.6	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	1,339.2	1,450.1	1,350.1
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.	40.6	41.4	41.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.8	0.9	0.9
3029	Inter-Agency Education/Training	Commerce - Department-wide	Certification and Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Department-wide	Certification and Training charges.	0.0	0.5	0.5
3032	Inter-Agency Health	H&SS - Department-wide	Health care services for pharmacy support provided to assist in supporting incarcerated inmates.	196.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.4	3.5	5.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0015	Corrections Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		85,365	2,981	0	52,889	141,235	141,235
20-0017	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23K / L	12.0		120,148	4,196	0	66,697	191,041	191,041
20-0018	Corrections Nurse 3	FT	A	SS	Fairbanks	503	25B	12.0		112,174	1,567	0	66,206	179,947	179,947
20-0019	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23C / D	12.0		98,920	3,455	0	58,270	160,645	160,645
20-0020	Corrections Nurse 2	FT	A	GP	Eagle River	100	23B / C	12.0		90,935	3,176	0	55,100	149,211	149,211
20-0021	Corrections Nurse 2	FT	A	GP	Eagle River	100	23K	12.0		115,869	4,047	0	64,999	184,915	184,915
20-0022	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B	12.0		90,812	3,172	0	55,051	149,035	149,035
20-0023	Corrections Nurse 2	FT	A	GP	Eagle River	100	23F / G	12.0		105,923	3,699	0	61,050	170,672	170,672
20-0024	Corrections Nurse 3	FT	A	SS	Kenai	500	25K / L	12.0		137,315	1,918	0	76,187	215,420	215,420
20-0025	Corrections Nurse 2	FT	A	GP	Kenai	100	23L / M	12.0		120,603	4,212	0	66,878	191,693	191,693
20-0026	Corrections Nurse 2	FT	A	GP	Eagle River	100	23G	12.0		107,757	3,763	0	61,778	173,298	173,298
20-0027	Med I/S Asst	FT	A	GP	Anchorage	100	10E	12.0		41,672	1,455	0	35,542	78,669	78,669
20-0028	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17K	12.0		77,045	2,691	0	49,586	129,322	129,322
20-0029	Med I/S Asst	FT	A	GP	Anchorage	100	10G / J	12.0		45,123	1,576	0	36,912	83,611	83,611
20-0030	Corrections Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		97,905	3,419	0	57,867	159,191	159,191
20-0031	Corrections Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		92,886	3,244	0	55,874	152,004	152,004
20-0032	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		112,223	3,919	0	63,551	179,693	179,693
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12G	12.0		50,135	1,751	0	38,902	90,788	90,788
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		111,774	0	0	65,903	177,677	177,677
20-0036	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		108,129	3,776	0	61,926	173,831	173,831
20-0037	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		107,106	3,741	0	61,520	172,367	172,367
20-1071	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G / J	12.0		134,277	4,690	0	72,307	211,274	211,274
20-1072	Corrections Nurse 2	FT	A	GP	Anchorage	100	23K / L	12.0		118,848	4,151	0	66,181	189,180	189,180
20-1073	Corrections Nurse 2	FT	A	GP	Anchorage	100	23N / O	12.0		128,741	4,496	0	70,109	203,346	203,346
20-1074	Corrections Nurse 2	FT	A	GP	Anchorage	100	23K	12.0		115,869	4,047	0	64,999	184,915	184,915
20-1075	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		108,687	3,796	0	62,147	174,630	174,630
20-1076	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		108,501	3,789	0	62,074	174,364	174,364
20-2010	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17O / P	12.0		90,321	3,154	0	54,856	148,331	148,331
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	21E / F	12.0		90,812	3,172	0	55,051	149,035	149,035
20-4003	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23K / L	12.0		122,250	4,270	0	67,532	194,052	194,052
20-4004	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23M	12.0		127,218	4,443	0	69,504	201,165	201,165
20-4005	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17D	12.0		64,896	2,266	0	44,762	111,924	111,924
20-4006	Corrections Nurse 2	FT	A	GP	Juneau	105	23G	12.0		113,139	3,951	0	63,915	181,005	181,005
20-4008	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23D / E	12.0		100,425	3,507	0	58,867	162,799	162,799
20-4009	Corrections Nurse 3	FT	A	SS	Mackenzie Point	500	25K	12.0		133,349	1,863	0	74,612	209,824	209,824

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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
20-4010	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23D / E	12.0		100,425	3,507	0	58,867	162,799	162,799
20-4011	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23D / E	12.0		100,425	3,507	0	58,867	162,799	162,799
20-4012	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23C / D	12.0		95,749	3,344	0	57,011	156,104	156,104
20-4013	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23K	12.0		115,869	4,047	0	64,999	184,915	184,915
20-4014	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		91,923	3,210	0	55,492	150,625	150,625
20-4015	Nurse Consultant 2	FT	A	GP	Anchorage	200	26C / D	12.0		111,703	3,901	0	63,345	178,949	178,949
20-4016	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23C / D	12.0		94,891	3,314	0	56,670	154,875	154,875
20-4017	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		67,080	2,343	0	45,629	115,052	115,052
20-4018	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		67,080	2,343	0	45,629	115,052	115,052
20-4019	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23L / M	12.0		122,543	4,280	0	67,648	194,471	194,471
20-4020	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23K	12.0		115,869	4,047	0	64,999	184,915	184,915
20-4021	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23F / G	12.0		107,018	3,738	0	61,485	172,241	172,241
20-4022	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22C / D	12.0		90,812	3,172	0	55,051	149,035	149,035
20-4023	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22B / C	12.0		87,591	3,059	0	53,772	144,422	72,211
20-4193	Corrections Nurse 3	FT	A	SS	Eagle River	500	25F	12.0		125,091	1,748	0	71,334	198,173	118,904
20-4194	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23C / D	12.0		97,175	3,394	0	57,577	158,146	79,073
20-4195	Phy Asst/Aprn 1	FT	A	GP	Fairbanks	103	26K	12.0		147,440	5,149	0	77,532	230,121	230,121
20-4330	Phy Asst/Aprn 1	FT	A	GP	Kenai	100	26K / L	12.0		143,538	5,013	0	75,983	224,534	224,534
20-4331	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		67,080	2,343	0	45,629	115,052	115,052
20-5136	Corrections Nurse 2	FT	A	GP	Juneau	105	23F / G	12.0		111,618	3,898	0	63,311	178,827	107,296
20-5183	Corrections Nurse 1	FT	A	GP	Juneau	105	22C / D	12.0		95,355	3,330	0	56,855	155,540	77,770
20-5218	Corrections Nurse 4	FT	A	SS	Anchorage	200	26J / K	12.0		135,665	1,895	0	75,532	213,092	213,092
20-5328	Corrections Nurse 3	FT	A	SS	Ketchikan	500	25K	12.0		133,349	1,863	0	74,612	209,824	125,894
20-5349	Corrections Nurse 2	FT	A	GP	Ketchikan	100	23J / K	12.0		114,502	3,999	0	64,456	182,957	91,479
20-5548	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17K	12.0		77,045	2,691	0	49,586	129,322	64,661

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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
20-6123	Corrections Nurse 2	FT	A	GP	Anchorage	100	23L	12.0		119,633	4,178	0	66,493	190,304	95,152
20-6186	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26F / G	12.0		124,954	4,364	0	68,605	197,923	98,962
20-6187	Corrections Nurse 2	FT	A	GP	Juneau	105	23E / F	12.0		107,237	3,745	0	61,572	172,554	86,277
20-6194	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26E / F	12.0		124,118	4,335	0	68,273	196,726	98,363
20-6416	Corrections Nurse 2	FT	A	GP	Kenai	100	23N	12.0		127,530	4,454	0	69,628	201,612	141,128
20-6417	Corrections Nurse 2	FT	A	GP	Kenai	100	23C / D	12.0		97,208	3,395	0	57,590	158,193	79,097
20-6418	Corrections Nurse 2	FT	A	GP	Kenai	100	23K	12.0		115,869	4,047	0	64,999	184,915	92,458
20-6503	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26E / F	12.0		124,118	4,335	0	68,273	196,726	98,363
20-6513	Corrections Nurse 2	FT	A	GP	Nome	137	23E / F	12.0		142,630	4,981	0	75,623	223,234	223,234
20-6581	Corrections Nurse 2	FT	A	GP	Eagle River	100	23A	12.0		87,614	3,060	0	53,781	144,455	72,228
20-6583	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17D / E	12.0		67,080	2,343	0	45,629	115,052	115,052
20-6605	Corrections Nurse 3	FT	A	SS	Juneau	505	25F / J	12.0		135,242	1,889	0	75,364	212,495	106,248
20-6771	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J / K	12.0		113,286	3,957	0	63,973	181,216	90,608
20-6772	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J / K	12.0		114,502	3,999	0	64,456	182,957	91,479
20-6775	Corrections Nurse 3	FT	A	SS	Anchorage	500	25F	12.0		125,091	1,748	0	71,334	198,173	99,087
20-7302	Medical Records Administrator	FT	A	SS	Anchorage	100	17F	12.0		73,549	1,027	0	50,872	125,448	62,724
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12G / J	12.0		51,729	1,807	0	39,535	93,071	46,536
20-7305	Corrections Nurse 3	FT	A	SS	Anchorage	500	25B / C	12.0		110,812	1,548	0	65,665	178,025	89,013
20-7306	Med I/S Asst	FT	A	GP	Anchorage	100	10O	12.0		54,249	1,895	0	40,535	96,679	48,340
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12P	12.0		63,317	2,211	0	44,136	109,664	109,664
20-7310	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G	12.0		134,277	4,690	0	72,307	211,274	211,274
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		297,321	0	0	131,160	428,481	428,481
20-7313	Dental Hygienist	FT	A	GP	Anchorage	100	21S	12.0		130,260	4,549	0	70,712	205,521	205,521
20-7317	Phy Asst/Aprn 1	FT	A	GP	Eagle River	100	26D / E	12.0		119,828	4,185	0	66,570	190,583	190,583
20-7318	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		112,223	3,919	0	63,551	179,693	179,693
20-7319	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		106,544	3,721	0	61,297	171,562	171,562
20-7320	Corrections Nurse 2	FT	A	GP	Nome	137	23K / L	12.0		161,967	5,408	0	83,191	250,566	125,283
20-7323	Corrections Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		100,425	3,507	0	58,867	162,799	81,400
20-7324	Corrections Nurse 2	FT	A	GP	Bethel	150	23C / D	12.0		143,462	5,010	0	75,953	224,425	112,213
20-7325	Corrections Nurse 2	FT	A	GP	Bethel	150	23C / D	12.0		141,317	4,935	0	75,102	221,354	110,677
20-7328	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17B / C	12.0		62,306	2,176	0	43,734	108,216	54,108
20-7329	Nursing Administrator	FT	A	SS	Anchorage	200	27S / T	12.0		193,086	2,579	0	96,312	291,977	145,989
20-7331	Licensed Practical Nurse	FT	A	GP	Anchorage	99	17Q	12.0		95,219	3,326	0	56,801	155,346	77,673
20-7688	Corrections Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		97,744	3,414	0	57,803	158,961	79,481
20-7689	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		90,812	3,172	0	55,051	149,035	74,518
20-7690	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		108,687	3,796	0	62,147	174,630	87,315
20-7691	Corrections Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		87,614	3,060	0	53,781	144,455	72,228

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Department of Corrections

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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
20-7692	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		95,463	3,334	0	56,897	155,694	77,847
20-7693	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		64,896	2,266	0	44,762	111,924	55,962
20-7963	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23D / E	12.0		100,685	3,516	0	58,971	163,172	81,586
20-8074	Phy Asst/Aprn 2	FT	A	SS	Anchorage	100	27J / K	12.0		144,810	2,023	0	79,162	225,995	112,998
20-8129	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		109,804	3,835	0	62,591	176,230	88,115
20-8134	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		112,223	3,919	0	63,551	179,693	89,847
20-8143	Phy Asst/Aprn 1	FT	A	GP	Seward	100	26J / K	12.0		138,645	4,842	0	74,041	217,528	108,764
20-8157	Pro Svcs Sp 3	FT	A	SS	Anchorage	500	19M / N	12.0		95,708	1,337	0	59,669	156,714	78,357
20-8211	Corrections Nurse 3	FT	A	SS	Seward	500	25L / M	12.0		139,911	1,955	0	77,217	219,083	109,542
20-8212	Corrections Nurse 2	FT	A	GP	Seward	100	23C / D	12.0		97,208	3,395	0	57,590	158,193	79,097
20-8213	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		97,208	3,395	0	57,590	158,193	79,097
20-8214	Corrections Nurse 2	FT	A	GP	Seward	100	23J / K	12.0		114,957	4,015	0	64,637	183,609	91,805
20-8215	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		67,080	2,343	0	45,629	115,052	57,526
20-8216	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		107,757	3,763	0	61,778	173,298	86,649
20-8217	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		94,062	3,285	0	56,341	153,688	76,844
20-8218	Corrections Nurse 2	FT	A	GP	Seward	100	23M / N	12.0		126,794	4,428	0	69,336	200,558	100,279
20-8219	Licensed Practical Nurse	FT	A	GP	Seward	99	17R	12.0		98,300	3,433	0	58,024	159,757	79,879
20-8220	Corrections Nurse 2	FT	A	GP	Seward	100	23K	12.0		115,869	4,047	0	64,999	184,915	92,458
20-8221	Corrections Nurse 2	FT	A	GP	Kenai	100	23K	12.0		115,869	4,047	0	64,999	184,915	92,458
20-8653	Corrections Nurse 2	FT	A	GP	Eagle River	100	23C / D	12.0		94,891	3,314	0	56,670	154,875	77,438
20-8654	Corrections Nurse 2	FT	A	GP	Seward	100	23D / E	12.0		98,682	3,446	0	58,175	160,303	80,152
20-8656	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26G / J	12.0		134,277	4,690	0	72,307	211,274	105,637
20-8657	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G	12.0		107,757	3,763	0	61,778	173,298	86,649
20-8658	Med I/S Asst	FT	A	GP	Mackenzie Point	100	10J	12.0		46,215	1,614	0	37,346	85,175	42,588
20-8659	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17C / D	12.0		64,896	2,266	0	44,762	111,924	55,962
20-8661	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17J / K	12.0		75,735	2,645	0	49,065	127,445	127,445
20-8663	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26G / J	12.0		133,290	4,655	0	71,915	209,860	104,930
20-8666	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G / J	12.0		111,106	3,880	0	63,108	178,094	89,047
20-8667	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G / J	12.0		107,943	3,770	0	61,852	173,565	86,783
20-8668	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23C / D	12.0		95,749	3,344	0	57,011	156,104	78,052
20-8669	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17L / M	12.0		79,865	2,789	0	50,705	133,359	66,680

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20-8670	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17J	12.0		74,627	2,606	0	48,626	125,859	62,930
20-8671	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22D / E	12.0		91,553	3,197	0	55,345	150,095	75,048
20-8672	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17L	12.0		79,541	2,778	0	50,576	132,895	66,448
20-8673	Corrections Nurse 3	FT	A	SS	Anchorage	500	25J	12.0		129,147	1,804	0	72,944	203,895	101,948
20-8674	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G	12.0		107,757	3,763	0	61,778	173,298	86,649
20-8675	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		92,516	3,231	0	55,727	151,474	75,737
20-8676	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		92,516	3,231	0	55,727	151,474	75,737
20-8677	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23J	12.0		112,223	3,919	0	63,551	179,693	89,847
20-8678	Corrections Nurse 3	FT	A	SS	Mackenzie Point	500	25F / J	12.0		128,133	1,790	0	72,541	202,464	101,232
20-8680	Corrections Nurse 3	FT	A	SS	Palmer	500	25C / D	12.0		113,794	1,590	0	66,849	182,233	182,233
20-8684	Corrections Nurse 1	FT	A	GP	Palmer	100	22C / D	12.0		90,812	3,172	0	55,051	149,035	149,035
20-8685	Corrections Nurse 2	FT	A	GP	Palmer	100	23C / D	12.0		96,693	3,377	0	57,386	157,456	157,456
20-8686	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26M / N	12.0		149,209	5,211	0	78,235	232,655	232,655
20-8687	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26C / D	12.0		115,460	4,032	0	64,836	184,328	184,328
20-8688	Corrections Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		93,776	3,275	0	56,228	153,279	153,279
20-8689	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		94,147	3,288	0	56,375	153,810	153,810
20-8690	Corrections Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		86,345	3,016	0	53,278	142,639	142,639
20-8691	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		90,812	3,172	0	55,051	149,035	149,035
20-8692	Corrections Nurse 2	FT	A	GP	Palmer	100	23A / B	12.0		90,492	3,160	0	54,924	148,576	74,288
20-8693	Corrections Nurse 2	FT	A	GP	Palmer	100	23K	12.0		115,869	4,047	0	64,999	184,915	184,915
20-8694	Corrections Nurse 2	FT	A	GP	Kenai	100	23C / D	12.0		96,721	3,378	0	57,397	157,496	157,496
20-8695	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26F / G	12.0		127,701	4,460	0	69,696	201,857	201,857
20-8696	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26F / G	12.0		129,344	4,517	0	70,348	204,209	204,209
20-8698	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26C / D	12.0		115,460	4,032	0	64,836	184,328	184,328
20-8699	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		95,463	3,334	0	56,897	155,694	77,847
20-8700	Pharmacy Technician	FT	A	GP	Anchorage	200	12K	12.0		53,957	1,884	0	40,420	96,261	96,261
20-8701	Dental Assistant	FT	A	GP	Anchorage	100	13C / D	12.0		48,366	1,689	0	38,200	88,255	88,255
20-8702	Dental Assistant	FT	A	GP	Mackenzie Point	100	13C / D	12.0		48,445	1,692	0	38,231	88,368	88,368
20-8704	Corrections Nurse 2	FT	A	GP	Palmer	100	23K	12.0		115,869	4,047	0	64,999	184,915	184,915
20-8705	Corrections Nurse 2	FT	A	GP	Palmer	100	23K	12.0		115,869	4,047	0	64,999	184,915	184,915

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Personal Services Expenditure Detail
Department of Corrections

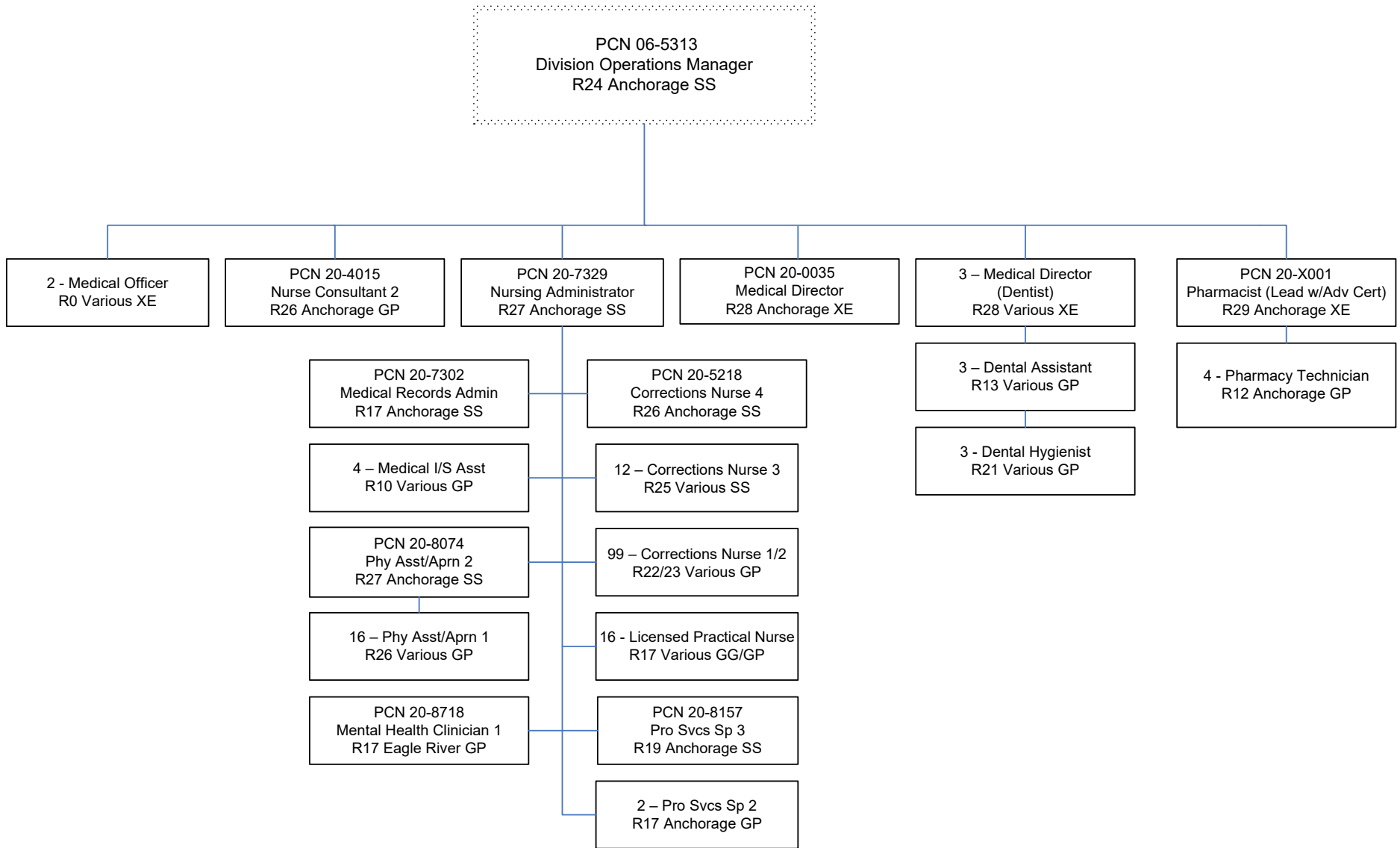
Scenario: FY2024 Governor (19867)
Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

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
20-8706	Corrections Nurse 2	FT	A	GP	Palmer	100	23B / C	12.0		93,405	3,262	0	56,080	152,747	152,747
20-8707	Corrections Nurse 2	FT	A	GP	Palmer	100	23G	12.0		112,223	3,919	0	63,551	179,693	179,693
20-8708	Corrections Nurse 2	FT	A	GP	Palmer	100	23O	12.0		135,954	4,748	0	72,972	213,674	213,674
20-8709	Dental Assistant	FT	A	GP	Anchorage	100	13E / F	12.0		51,483	1,798	0	39,437	92,718	92,718
20-8710	Dental Hygienist	FT	A	GP	Anchorage	100	21D / E	12.0		85,922	3,001	0	53,110	142,033	142,033
20-8714	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		93,776	3,275	0	56,228	153,279	153,279
20-8715	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		93,776	3,275	0	56,228	153,279	153,279
20-8718	Mental Health Clinician 1	FT	A	GP	Eagle River	100	17A / B	12.0		60,450	2,111	0	42,997	105,558	105,558
20-8819	Corrections Nurse 2	FT	A	GP	Palmer	100	23L	12.0		119,633	4,178	0	66,493	190,304	43,770
20-8820	Corrections Nurse 2	FT	A	GP	Palmer	100	23B / C	12.0		91,009	3,178	0	55,129	149,316	74,658
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29O / P	12.0		173,082	0	0	89,452	262,534	131,267
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		248,853	0	0	114,889	363,742	181,871
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28K	12.0		248,853	0	0	114,889	363,742	181,871
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		270,905	0	0	122,292	393,197	196,599
20-X357	Medical Director	FT	A	XE	Anchorage	N00	28Z	12.0		207,375	0	0	100,965	308,340	308,340
Total Positions													Total Salary Costs:	18,733,819	
Full Time Positions:													Total COLA:	554,091	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	10,755,390	
Positions in Component:													Total Pre-Vacancy:	30,043,300	
													Minus Vacancy Adjustment of 7.00%:	(2,103,600)	
Total Component Months: 2,076.0													Total Post-Vacancy:	27,939,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	27,939,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	22,673,552	21,085,974	75.47%
1171 Restorative Justice	7,369,748	6,853,726	24.53%
Total PCN Funding:	30,043,300	27,939,700	100.00%

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Department of Corrections Physical Health Care FY 2024 Organizational Structure



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