

State of Alaska FY2025 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 2023

The Department expanded access to care for those individuals in our care. This includes:

- Partnered with the Heritage Pharmacy Program, which helped Federal inmates gain access to certain high-cost medications
- Negotiated sub-340B pricing for Hepatitis C antiviral medication allowing the Department to treat 119 inmates
- Added an additional pharmacist to assist with the increased demand for medications within the Department.
- The pharmacy filled 123,000 prescriptions
- Collaborated with Centers for Disease Control (CDC) regarding national Hepatitis C Virus (HCV) elimination initiative
- Established correctional medicine rotations for Family Practice Residents and Physician Assistant (PA) students

In addition to expanding access to services, The Department focused on standardizing care systemwide. This includes:

- Publishing a new Dental and Oral Health Clinical Care Guide
- Updating the Diabetes Mellitus Clinical Care Guide to align with the American Diabetes Association Guidelines
- Developing a treatment guideline for tuberculosis infection
- Updating the intake process to align with Department of Justice guidelines regarding treatment of persons on established treatment for an opiate use disorder

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 FY2023, 119 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 the use of two officers transporting 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

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 are 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 number of individuals requiring hospice and infirmary level care throughout the system continues to be a challenge with the infirmaries at Goose Creek Correctional Center and Anchorage Correctional Complex remaining at full capacity with a waiting list of individuals needing a higher level of care.

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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information

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Physical Health Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	174	174	Annual Salaries	19,758,638
Part-time	0	0	COLA	1,118,781
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	11,524,909
			<i>Less 6.98% Vacancy Factor</i>	<i>(2,261,428)</i>
			Lump Sum Premium Pay	0
Totals	174	174	Total Personal Services	30,140,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse 1	15	0	1	2	18
Corrections Nurse 2	32	6	3	49	90
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	4	0	0	5	9
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
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	86	8	5	75	174

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	31,401.9	27,939.7	27,939.7	28,753.8	30,140.9	30,140.9	1,387.1	4.8%	
2000 Travel	622.9	303.0	303.0	303.0	303.0	303.0	0.0	0.0%	
3000 Services	27,756.2	27,829.5	27,829.5	27,199.4	27,103.2	30,853.2	3,653.8	13.4%	
4000 Commodities	7,202.4	6,128.5	6,128.5	6,128.5	6,128.5	6,128.5	0.0	0.0%	
5000 Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	66,997.8	62,200.7	62,200.7	62,384.7	63,675.6	67,425.6	5,040.9	8.1%	
Fund Sources:									
1004 Gen Fund (UGF)	44,583.2	45,407.8	45,407.8	45,591.8	46,562.7	55,997.0	10,405.2	22.8%	
1005 GF/Prgm (DGF)	67.8	85.0	85.0	85.0	85.0	85.0	0.0	0.0%	
1171 PFD Crim (Other)	7,234.8	13,195.9	13,195.9	13,195.9	13,515.9	7,831.6	-5,364.3	-40.7%	
1246 Recid Redu (DGF)	3,512.0	3,512.0	3,512.0	3,512.0	3,512.0	3,512.0	0.0	0.0%	
1271 ARPA Rev R (UGF)	11,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Unrestricted General (UGF)	56,183.2	45,407.8	45,407.8	45,591.8	46,562.7	55,997.0	10,405.2	22.8%	
Designated General (DGF)	3,579.8	3,597.0	3,597.0	3,597.0	3,597.0	3,597.0	0.0	0.0%	
Other Funds	7,234.8	13,195.9	13,195.9	13,195.9	13,515.9	7,831.6	-5,364.3	-40.7%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	173	173	173	174	174	174	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	62,200.7	27,939.7	303.0	27,829.5	6,128.5	0.0	0.0	0.0	173	0	0
1004 Gen Fund		45,407.8										
1005 GF/Prgm		85.0										
1171 PFD Crim		13,195.9										
1246 Recid Redu		3,512.0										
Subtotal		62,200.7	27,939.7	303.0	27,829.5	6,128.5	0.0	0.0	0.0	173	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Corrections Nurse 1 (20-8716) and (20-8717) from Behavioral Health Care for Staffing Support												
	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		300.0										
Transfer two Corrections Nurses 1 (20-8716) and (20-8717), range 22, located in Eagle River, from Behavioral Health Care to accurately reflect where these positions are providing centralized mental health support.												
Transfer Mental Health Clinician 2 (20-8718) to Behavioral Health Care for Staffing Support												
	Trout	-116.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-116.0										
Transfer Mental Health Clinician 2, (20-8718), range 19, located in Eagle River, to Behavioral Health Care to accurately reflect where this position is providing centralized mental health support.												
Align Authority with Anticipated Personal Services Expenditures within Physical Health Care												
	LIT	0.0	630.1	0.0	-630.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations.												
Subtotal		62,384.7	28,753.8	303.0	27,199.4	6,128.5	0.0	0.0	0.0	174	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	1,387.1	1,387.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,067.1										
1171 PFD Crim		320.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1,387.1												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$30.8												

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	
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$10.0													
FY2025 GGU 5% Cost of Living Adjustment: \$1,028.9													
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$317.4													
Transfer Authority Departmentwide to Meet Information Technology Charges													
1004 Gen Fund	Trout	-96.2	0.0	0.0	-96.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director Office
- (\$4.1) Inmate Transportation Unit
- (\$89.0) Anchorage Correctional Complex
- (\$14.2) Anvil Mountain Correctional Center
- (\$35.3) Hiland Mountain Correctional Center
- (\$30.5) Fairbanks Correctional Center
- (\$114.5) Goose Creek Correctional Center
- (\$12.4) Ketchikan Correctional Center
- (\$27.0) Lemon Creek Correctional Center
- (\$15.9) Mat-Su Correctional Center
- (\$36.5) Palmer Correctional Center
- (\$57.1) Spring Creek Correctional Center
- (\$41.2) Wildwood Correctional Center
- (\$15.7) Yukon-Kuskokwim Correctional Center
- (\$10.4) Point Mackenzie Correctional Center
- (\$2.3) Probation and Parole Director Office
- (\$89.3) Statewide Probation and Parole
- (\$6.9) Parole Board
- (\$2.3) Facilities Capital Improvement Unit
- (\$10.4) Electronic Monitoring

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	
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Subtotal		63,675.6	30,140.9	303.0	27,103.2	6,128.5	0.0	0.0	0.0	174	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increase Authority to Address Health Care Costs Increases												
Inc		3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,750.0										
<p>The Department of Corrections (DOC) is statutorily required to provide essential medical care to incarcerated offenders. The department is requesting additional authority to support increased inmate health care costs that are directly related to the fees-for-services. This request will replace a portion of the reduction taken in the FY2024 budget process due to these increased costs. The current challenges in the recruitment and retention of medical staff have increased the need for the use of fees-for-services contracts and the increases in those fees are driving up the cost of medical services. Fee-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and increase the severity of health-related issues as well as liability and potential litigation.</p>												
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		5,684.3										
1171 PFD Crim		-5,684.3										
<p>Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of 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 Dividend Division.</p>												
Totals		67,425.6	30,140.9	303.0	30,853.2	6,128.5	0.0	0.0	0.0	174	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Physical Health Care (2952)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		622.9	303.0	303.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			622.9	303.0	303.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	586.4	283.5	283.5
2001	In-State Non-Employee Travel	Consultant transportation for medical appointments, hospitalization and emergency room services.	7.9	0.0	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.	21.9	19.5	7.0
2005	Moving Costs	New employee relocation/moving expenses.	6.7	0.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		27,756.2	27,199.4	30,853.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			27,756.2	27,199.4	30,853.2
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	78.0	50.0	78.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	491.1	330.0	500.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	348.2	150.0	350.0
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.	24,161.0	24,285.6	26,958.7
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	102.6	75.0	120.0
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	10.4	7.5	20.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	25.4	0.0	30.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				27,756.2	27,199.4	30,853.2
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	102.1	137.5	137.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	54.9	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.	80.5	80.5	100.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Pharmacy licensing costs.	0.0	0.0	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.	735.2	456.4	735.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	8.5	11.5	11.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	161.3	89.6	161.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	102.3	90.0	102.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	805.9	1,000.0	1,000.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	61.2	41.4	41.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	6.1	0.9	6.1
3029	Inter-Agency Education/Training	H&SS - Department-wide	Certification and Training charges.	0.0	0.0	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				27,756.2	27,199.4	30,853.2
3032	Inter-Agency Health	Health - Department-wide	Health care services for pharmacy support provided to assist in supporting incarcerated inmates.	405.5	300.0	405.6
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.1	3.5	5.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Physical Health Care (2952)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		7,202.4	6,128.5	6,128.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			7,202.4	6,128.5	6,128.5
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	442.4	62.2	62.2
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	21.3	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.	6,738.7	6,062.4	6,062.4

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Physical Health Care (2952)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		14.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			14.4	0.0	0.0
5002	Structures and Infrastructure	Construction Costs	14.4	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Physical Health Care (2952)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			68.5	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.	68.5	85.0	85.0

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	2,290.1	1,993.3	2,469.0
With Department of Commerce, Community, and Economic Development	0.0	0.0	0.1
With Department of Administration	1,778.2	1,599.8	1,955.5
With Department of Transportation and Public Facilities	106.4	93.5	107.3
With Department of Health & Social Services	0.0	0.0	0.5
With Department of Health	405.5	300.0	405.6

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3016 Inter-Agency Economic Development	Commerce - Department-wide	Pharmacy licensing costs.	0.0	0.0	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.	735.2	456.4	735.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	8.5	11.5	11.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	161.3	89.6	161.3
3023 Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	102.3	90.0	102.3
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	805.9	1,000.0	1,000.0
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	61.2	41.4	41.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	6.1	0.9	6.1
3029 Inter-Agency Education/Training	H&SS - Department-wide	Certification and Training charges.	0.0	0.0	0.5

Inter-Agency Services (1682)
Department of Corrections

Component: Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3032	Inter-Agency Health	Health - Department-wide	Health care services for pharmacy support provided to assist in supporting incarcerated inmates.	405.5	300.0	405.6
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.1	3.5	5.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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 2	FT	A	GP	Anchorage	100	23B / C	12.0		96,674	6,827	0	58,929	162,430	162,430
20-0017	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23A / B	12.0		95,862	6,769	0	58,595	161,226	161,226
20-0018	Corrections Nurse 3	FT	A	SS	Fairbanks	503	25C / D	12.0		124,023	0	0	74,187	198,210	198,210
20-0019	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23A / B	12.0		95,862	6,769	0	58,595	161,226	161,226
20-0020	Corrections Nurse 2	FT	A	GP	Eagle River	100	23E / F	12.0		103,555	7,313	0	61,766	172,634	172,634
20-0021	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		83,928	5,927	0	53,674	143,529	143,529
20-0022	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23D / E	12.0		105,883	7,477	0	62,726	176,086	176,086
20-0023	Corrections Nurse 2	FT	A	GP	Eagle River	100	23E / F	12.0		103,264	7,292	0	61,646	172,202	172,202
20-0024	Corrections Nurse 3	FT	A	SS	Kenai	500	25K / L	12.0		143,186	0	0	82,088	225,274	225,274
20-0025	Corrections Nurse 2	FT	A	GP	Kenai	100	23L / M	12.0		127,642	9,013	0	71,697	208,352	208,352
20-0026	Corrections Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	171,723
20-0027	Med I/S Asst	FT	A	GP	Anchorage	100	10E / F	12.0		42,923	3,031	0	36,768	82,722	82,722
20-0028	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		77,634	5,482	0	51,079	134,195	134,195
20-0029	Med I/S Asst	FT	A	GP	Anchorage	100	10F / G	12.0		44,661	3,154	0	37,484	85,299	85,299
20-0030	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		101,705	7,182	0	61,004	169,891	169,891
20-0031	Corrections Nurse 1	FT	A	GP	Anchorage	100	22D / E	12.0		96,116	6,787	0	58,699	161,602	161,602
20-0032	Corrections Nurse 1	FT	A	GP	Anchorage	100	22E / F	12.0		96,704	6,829	0	58,942	162,475	162,475
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12F / G	12.0		51,215	3,617	0	40,187	95,019	95,019
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		258,000	0	0	123,747	381,747	381,747
20-0036	Corrections Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		103,232	7,290	0	61,633	172,155	172,155
20-0037	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		114,190	8,064	0	66,151	188,405	188,405
20-1071	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26J	12.0		142,111	10,035	0	77,663	229,809	229,809
20-1072	Corrections Nurse 2	FT	A	GP	Anchorage	100	23K / L	12.0		125,781	8,882	0	70,930	205,593	205,593
20-1073	Corrections Nurse 2	FT	A	GP	Anchorage	100	23N / O	12.0		136,259	9,622	0	75,250	221,131	221,131
20-1074	Corrections Nurse 2	FT	A	GP	Anchorage	100	23K	12.0		122,616	8,659	0	69,625	200,900	200,900
20-1075	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		115,811	8,178	0	66,820	190,809	190,809
20-1076	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		115,655	8,167	0	66,755	190,577	190,577
20-2010	Licensed Practical Nurse	FT	A	GP	Eagle River	99	17O / P	12.0		92,987	6,566	0	57,409	156,962	156,962
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	21A / B	12.0		81,510	5,756	0	52,677	139,943	139,943
20-4003	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23K / L	12.0		129,387	9,137	0	72,417	210,941	210,941
20-4004	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23M	12.0		134,648	9,508	0	74,586	218,742	218,742
20-4005	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A / B	12.0		87,068	6,148	0	54,969	148,185	148,185
20-4006	Corrections Nurse 2	FT	A	GP	Juneau	105	23A	12.0		94,283	6,658	0	57,944	158,885	158,885
20-4008	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23J	12.0		118,775	8,387	0	68,042	195,204	195,204
20-4009	Corrections Nurse 3	FT	A	SS	Mackenzie Point	500	25C / D	12.0		119,070	0	0	72,145	191,215	191,215

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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		105,980	7,484	0	62,766	176,230	176,230
20-4011	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23A / B	12.0		93,074	6,572	0	57,445	157,091	157,091
20-4012	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23D / E	12.0		103,070	7,278	0	61,566	171,914	171,914
20-4013	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		97,027	6,852	0	59,075	162,954	162,954
20-4014	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23C / D	12.0		97,380	6,876	0	59,220	163,476	163,476
20-4015	Nurse Consultant 2	FT	A	GP	Anchorage	200	26C / D	12.0		118,768	8,387	0	68,039	195,194	195,194
20-4016	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23C / D	12.0		100,716	7,112	0	60,596	168,424	168,424
20-4017	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23A / B	12.0		93,175	6,580	0	57,487	157,242	157,242
20-4018	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22D / E	12.0		100,381	7,088	0	60,458	167,927	167,927
20-4019	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23L / M	12.0		129,695	9,158	0	72,544	211,397	211,397
20-4020	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23K	12.0		122,616	8,659	0	69,625	200,900	200,900
20-4021	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23F / G	12.0		114,076	8,055	0	66,104	188,235	188,235
20-4022	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23A / B	12.0		93,074	6,572	0	57,445	157,091	157,091
20-4023	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23A / B	12.0		95,913	6,773	0	58,616	161,302	80,651
20-4193	Corrections Nurse 3	FT	A	SS	Eagle River	500	25D / E	12.0		123,606	0	0	74,015	197,621	118,573
20-4194	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23A / B	12.0		95,862	6,769	0	58,595	161,226	80,613
20-4195	Phy Asst/Aprn 1	FT	A	GP	Fairbanks	103	26D / E	12.0		128,213	9,054	0	71,933	209,200	209,200
20-4330	Phy Asst/Aprn 1	FT	A	GP	Kenai	100	26E / F	12.0		127,626	9,012	0	71,691	208,329	208,329
20-4331	Corrections Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		87,068	6,148	0	54,969	148,185	148,185
20-5136	Corrections Nurse 2	FT	A	GP	Juneau	105	23C / D	12.0		107,398	7,584	0	63,351	178,333	107,000
20-5183	Corrections Nurse 1	FT	A	GP	Juneau	105	22A / B	12.0		91,416	6,455	0	56,761	154,632	77,316
20-5218	Corrections Nurse 4	FT	A	SS	Anchorage	200	26J / K	12.0		141,492	0	0	81,390	222,882	222,882
20-5328	Corrections Nurse 3	FT	A	SS	Ketchikan	500	25K	12.0		139,048	0	0	80,382	219,430	131,658
20-5349	Corrections Nurse 2	FT	A	GP	Ketchikan	100	23J / K	12.0		121,188	8,558	0	69,036	198,782	99,391
20-5548	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17K / L	12.0		80,155	5,660	0	52,119	137,934	68,967

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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		126,614	8,941	0	71,274	206,829	103,415
20-6186	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26A / B	12.0		107,456	7,588	0	63,375	178,419	89,210
20-6187	Corrections Nurse 2	FT	A	GP	Juneau	105	23E / F	12.0		113,875	8,041	0	66,021	187,937	93,969
20-6194	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26F / G	12.0		133,722	9,443	0	74,204	217,369	108,685
20-6416	Corrections Nurse 2	FT	A	GP	Kenai	100	23N	12.0		134,979	9,532	0	74,722	219,233	153,463
20-6417	Corrections Nurse 2	FT	A	GP	Kenai	100	23L	12.0		126,614	8,941	0	71,274	206,829	103,415
20-6418	Corrections Nurse 1	FT	A	GP	Kenai	100	22D / F	12.0		98,410	6,949	0	59,645	165,004	82,502
20-6503	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26E / F	12.0		127,748	9,021	0	71,741	208,510	104,255
20-6513	Corrections Nurse 2	FT	A	GP	Nome	137	23D / E	12.0		146,258	10,328	0	79,373	235,959	235,959
20-6581	Corrections Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	85,862
20-6583	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		64,832	4,578	0	45,801	115,211	115,211
20-6605	Corrections Nurse 3	FT	A	SS	Juneau	505	25J	12.0		141,419	0	0	81,360	222,779	111,390
20-6771	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J / K	12.0		119,901	8,467	0	68,506	196,874	98,437
20-6772	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J / K	12.0		121,188	8,558	0	69,036	198,782	99,391
20-6775	Corrections Nurse 3	FT	A	SS	Anchorage	500	25A / B	12.0		109,990	0	0	68,401	178,391	89,196
20-7302	Medical Records Administrator	FT	A	SS	Anchorage	100	17F / J	12.0		75,483	0	0	54,174	129,657	64,829
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12J	12.0		53,567	3,783	0	41,156	98,506	49,253
20-7305	Corrections Nurse 3	FT	A	SS	Anchorage	500	25B / C	12.0		115,679	0	0	70,747	186,426	93,213
20-7306	Med I/S Asst	FT	A	GP	Anchorage	100	10N	12.0		52,748	3,725	0	40,819	97,292	48,646
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12P	12.0		63,921	4,514	0	45,425	113,860	113,860
20-7310	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G / J	12.0		140,980	9,955	0	77,197	228,132	228,132
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		297,321	0	0	137,548	434,869	434,869
20-7313	Dental Hygienist	FT	A	GP	Anchorage	100	21S / T	12.0		133,717	9,442	0	74,202	217,361	217,361
20-7317	Phy Asst/Aprn 1	FT	A	GP	Eagle River	100	26G	12.0		137,634	9,719	0	75,817	223,170	223,170
20-7318	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		118,775	8,387	0	68,042	195,204	195,204
20-7319	Corrections Nurse 1	FT	A	GP	Anchorage	100	22D / F	12.0		97,763	6,904	0	59,378	164,045	164,045
20-7320	Corrections Nurse 2	FT	A	GP	Nome	137	23K / L	12.0		171,412	11,579	0	89,516	272,507	136,254
20-7323	Corrections Nurse 2	FT	A	GP	Anchorage	100	23E / F	12.0		103,717	7,324	0	61,833	172,874	86,437
20-7324	Corrections Nurse 2	FT	A	GP	Bethel	150	23C / D	12.0		150,747	10,645	0	81,224	242,616	121,308
20-7325	Corrections Nurse 2	FT	A	GP	Bethel	150	23C / D	12.0		150,087	10,598	0	80,952	241,637	120,819
20-7328	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17E / F	12.0		70,700	4,992	0	48,220	123,912	61,956
20-7329	Nursing Administrator	FT	A	SS	Anchorage	200	27T	12.0		195,062	0	0	101,799	296,861	148,431
20-7331	Licensed Practical Nurse	FT	A	GP	Anchorage	99	17Q / R	12.0		100,318	7,084	0	60,432	167,834	83,917
20-7688	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		100,167	7,073	0	60,370	167,610	83,805
20-7689	Corrections Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	85,862
20-7690	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		115,811	8,178	0	66,820	190,809	95,405
20-7691	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / F	12.0		93,895	6,630	0	57,784	158,309	79,155

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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
20-7692	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		101,265	7,151	0	60,822	169,238	84,619
20-7693	Corrections Nurse 1	FT	A	GP	Anchorage	100	22E / G	12.0		105,681	7,463	0	62,643	175,787	87,894
20-7963	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23D / E	12.0		106,022	7,487	0	62,784	176,293	88,147
20-8074	Phy Asst/Aprn 2	FT	A	SS	Anchorage	100	27K	12.0		151,005	0	0	85,312	236,317	118,159
20-8129	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		116,747	8,244	0	67,205	192,196	96,098
20-8134	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		118,775	8,387	0	68,042	195,204	97,602
20-8143	Phy Asst/Aprn 1	FT	A	GP	Seward	100	26A / B	12.0		110,448	7,799	0	64,608	182,855	91,428
20-8157	Pro Svcs Sp 3	FT	A	SS	Anchorage	500	19N	12.0		98,738	0	0	63,762	162,500	81,250
20-8211	Corrections Nurse 3	FT	A	SS	Seward	500	25L / M	12.0		145,891	0	0	83,203	229,094	114,547
20-8212	Corrections Nurse 2	FT	A	GP	Seward	100	23D / E	12.0		106,271	7,504	0	62,886	176,661	88,331
20-8213	Corrections Nurse 1	FT	A	GP	Anchorage	100	22D / G	12.0		100,609	7,105	0	60,552	168,266	84,133
20-8214	Corrections Nurse 2	FT	A	GP	Seward	100	23J / K	12.0		121,670	8,592	0	69,235	199,497	99,749
20-8215	Corrections Nurse 1	FT	A	GP	Anchorage	100	22D / F	12.0		99,756	7,044	0	60,200	167,000	83,500
20-8216	Corrections Nurse 2	FT	A	GP	Anchorage	100	23E / F	12.0		109,269	7,716	0	64,122	181,107	90,554
20-8217	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		99,920	7,056	0	60,268	167,244	83,622
20-8218	Corrections Nurse 2	FT	A	GP	Seward	100	23M / N	12.0		134,200	9,477	0	74,401	218,078	109,039
20-8219	Licensed Practical Nurse	FT	A	GP	Seward	99	17R / S	12.0		98,699	6,970	0	59,764	165,433	82,717
20-8220	Corrections Nurse 2	FT	A	GP	Seward	100	23K	12.0		122,636	8,660	0	69,633	200,929	100,465
20-8221	Corrections Nurse 2	FT	A	GP	Kenai	100	23K	12.0		122,616	8,659	0	69,625	200,900	100,450
20-8653	Corrections Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	85,862
20-8654	Corrections Nurse 2	FT	A	GP	Seward	100	23A / B	12.0		93,074	6,572	0	57,445	157,091	78,546
20-8656	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26E / F	12.0		128,034	9,041	0	71,859	208,934	104,467
20-8657	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G	12.0		115,031	8,123	0	66,498	189,652	94,826
20-8658	Med I/S Asst	FT	A	GP	Mackenzie Point	100	10J	12.0		47,366	3,345	0	38,600	89,311	44,656
20-8659	Corrections Nurse 2	FT	A	GP	Eagle River	100	23A	12.0		89,798	6,341	0	56,094	152,233	76,117
20-8661	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17K	12.0		78,975	5,577	0	51,632	136,184	136,184
20-8663	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26G / J	12.0		141,278	9,976	0	77,320	228,574	114,287
20-8666	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G / J	12.0		117,839	8,321	0	67,656	193,816	96,908
20-8667	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G / J	12.0		115,187	8,134	0	66,562	189,883	94,942
20-8668	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		97,469	6,883	0	59,257	163,609	81,805
20-8669	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17M	12.0		84,201	5,946	0	53,787	143,934	71,967

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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
20-8670	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17J / K	12.0		76,705	5,417	0	50,696	132,818	66,409
20-8671	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23A / B	12.0		95,685	6,757	0	58,522	160,964	80,482
20-8672	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17L / M	12.0		83,649	5,907	0	53,559	143,115	71,558
20-8673	Corrections Nurse 3	FT	A	SS	Anchorage	500	25J	12.0		134,680	0	0	78,581	213,261	106,631
20-8674	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G	12.0		115,031	8,123	0	66,498	189,652	94,826
20-8675	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23C / D	12.0		101,458	7,164	0	60,902	169,524	84,762
20-8676	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		98,145	6,931	0	59,536	164,612	82,306
20-8677	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23D / E	12.0		106,659	7,532	0	63,046	177,237	88,619
20-8678	Corrections Nurse 3	FT	A	SS	Mackenzie Point	500	25E / F	12.0		123,194	0	0	73,845	197,039	98,520
20-8680	Corrections Nurse 3	FT	A	SS	Palmer	500	25D / E	12.0		121,846	0	0	73,290	195,136	195,136
20-8684	Corrections Nurse 2	FT	A	GP	Palmer	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	171,723
20-8685	Corrections Nurse 2	FT	A	GP	Palmer	100	23G / J	12.0		115,343	8,145	0	66,627	190,115	190,115
20-8686	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26M / N	12.0		157,894	11,150	0	84,170	253,214	253,214
20-8687	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26K / L	12.0		150,102	10,599	0	80,958	241,659	241,659
20-8688	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F	12.0		110,448	7,799	0	64,608	182,855	182,855
20-8689	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		112,625	7,953	0	65,506	186,084	186,084
20-8690	Corrections Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		91,517	6,462	0	56,803	154,782	154,782
20-8691	Corrections Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		87,068	6,148	0	54,969	148,185	148,185
20-8692	Corrections Nurse 2	FT	A	GP	Palmer	100	23B / C	12.0		99,292	7,012	0	60,009	166,313	83,157
20-8693	Corrections Nurse 2	FT	A	GP	Palmer	100	23C / D	12.0		102,858	7,263	0	61,479	171,600	171,600
20-8694	Corrections Nurse 2	FT	A	GP	Kenai	100	23K / L	12.0		123,464	8,718	0	69,975	202,157	202,157
20-8695	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26F / G	12.0		136,251	9,621	0	75,247	221,119	221,119
20-8696	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G	12.0		137,631	9,719	0	75,816	223,166	223,166
20-8698	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26D / E	12.0		125,975	8,896	0	71,010	205,881	205,881
20-8699	Corrections Nurse 2	FT	A	GP	Anchorage	100	23A / B	12.0		96,014	6,780	0	58,657	161,451	80,726
20-8700	Pharmacy Technician	FT	A	GP	Anchorage	200	12K / L	12.0		56,304	3,976	0	42,285	102,565	102,565
20-8701	Dental Assistant	FT	A	GP	Anchorage	100	13E / F	12.0		53,248	3,760	0	41,025	98,033	98,033
20-8702	Dental Assistant	FT	A	GP	Mackenzie Point	100	13F / G	12.0		55,676	3,932	0	42,026	101,634	101,634
20-8704	Corrections Nurse 2	FT	A	GP	Palmer	100	23K	12.0		122,636	8,660	0	69,633	200,929	200,929
20-8705	Corrections Nurse 2	FT	A	GP	Palmer	100	23K	12.0		122,616	8,659	0	69,625	200,900	200,900

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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		99,204	7,005	0	59,972	166,181	166,181
20-8707	Corrections Nurse 2	FT	A	GP	Sutton	100	23K	12.0		122,636	8,660	0	69,633	200,929	200,929
20-8708	Corrections Nurse 2	FT	A	GP	Palmer	100	23O / P	12.0		142,565	10,067	0	77,850	230,482	230,482
20-8709	Dental Assistant	FT	A	GP	Anchorage	100	13F / G	12.0		54,181	3,826	0	41,409	99,416	99,416
20-8710	Dental Hygienist	FT	A	GP	Anchorage	100	21E / F	12.0		90,999	6,426	0	56,590	154,015	154,015
20-8714	Corrections Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	171,723
20-8715	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		96,116	6,787	0	58,699	161,602	161,602
20-8716	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		96,116	6,787	0	58,699	161,602	161,602
20-8717	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		96,116	6,787	0	58,699	161,602	161,602
20-8819	Corrections Nurse 2	FT	A	GP	Palmer	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	39,496
20-8820	Corrections Nurse 2	FT	A	GP	Palmer	100	23A / B	12.0		95,811	6,766	0	58,574	161,151	80,576
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29O / P	12.0		173,082	0	0	93,940	267,022	133,511
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		248,853	0	0	120,536	369,389	184,695
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28K	12.0		248,853	0	0	120,536	369,389	184,695
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		270,905	0	0	128,276	399,181	199,591
20-X357	Medical Director	FT	A	XE	Anchorage	N00	28Z	12.0		207,383	0	0	105,980	313,363	313,363

													Total Salary Costs:	19,758,638
													Total COLA:	1,118,781
													Total Premium Pay:	0
													Total Benefits:	11,524,909
													Total Pre-Vacancy:	32,402,328
													Minus Vacancy Adjustment of 6.98%:	(2,261,428)
													Total Post-Vacancy:	30,140,900
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	30,140,900

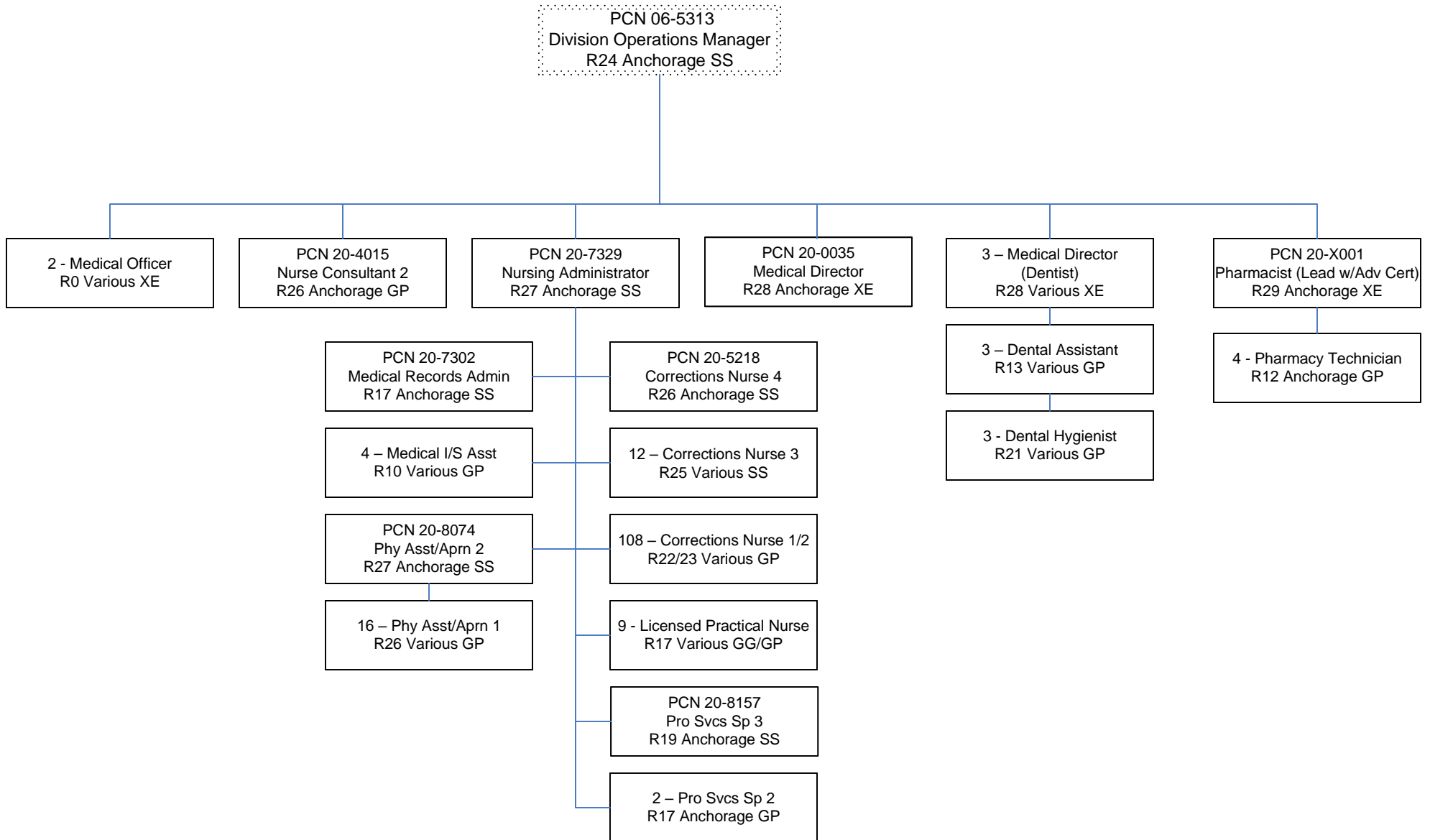
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	24,582,492	22,866,827	75.87%
1171 Restorative Justice Account	7,819,836	7,274,073	24.13%
Total PCN Funding:	32,402,328	30,140,900	100.00%

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Department of Corrections

Physical Health Care

FY 2025 Organizational Structure



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