

State of Alaska FY2013 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 that are committed to the custody of the department.

Core Services

- Provide Required Physical Health Care Services

Key Component Challenges

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

- Growing inmate population and expansion of facilities
- Higher acuity level of care due to increase in chronic health issues
- Increased catastrophic health care cases
- Aging inmate population
- Rising medical costs

Recruitment and retention of health care staff.

Identification and referral of cases for consideration of medical parole.

Implementation for standardization of records through an electronic system.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Inmate Health assigned a staff physician to cover the Anchorage Correctional Complex 20 hours per week. This has allowed the Medical Segregation Unit to take on more complex needs patients that otherwise may have required outside medical services or who, if already hospitalized, may have required longer hospital stays. It also improves the continuity of care and increases clinical oversight of the midlevel providers.

Developed a process for early identification and regular review of high cost cases so that they may be considered for discretionary parole, electronic monitoring, seek own medical or bail reduction and release.

Department of Corrections (DOC) entered into a Memorandum of Agreement with the Municipality of Anchorage to provide HIV counseling and testing at Hiland Mountain Correctional Center and the Anchorage Correctional Complex.

Expanded the Memorandum of Agreement with the Municipality of Anchorage, Division of Public Health to provide a weekly 6-hour women's clinic at Hiland Mountain Correctional Center. The clinic provides women's health education and clinical services with the goals of preventing unintended pregnancies and sexually transmitted infections.

Recognizing the need for more health care practitioners in Alaska, DOC entered into two Memorandums of Agreement to provide training sites for students:

- Through the University of Alaska Anchorage School of Nursing, DOC provided preceptor-ships for Advanced Nurse Practitioners (ANPs). In FY2011 ANP students were placed at both Hiland Mountain Correctional Center and the Anchorage Correctional Complex.
- Through the University of Washington/University of Alaska Joint Physicians Assistant (PA) Program, DOC placed PA students at Palmer Correctional Center and the Anchorage Correctional Complex.

The Medical Remand Screening process was evaluated and revised along with the related policies. Changes include:

- improved documentation on inmates sent for medical clearance prior to booking
- a new Post Remand Observation that helps identify any safety or infectious disease concerns as well as screen for suicide
- a section strictly related to women's health issues
- a drug and alcohol screen for earlier identification of those at risk for detoxing
- a new Tuberculosis screening for symptoms in addition to placing the Purified protein derivative.
- a new process for documenting medications brought in by the prisoner

The Anchorage Correctional Complex (ACC) expanded the care and monitoring of inmates at who are detoxing from alcohol and other substances. ACC now has a dedicated Medical Segregation room for serious detoxers (average of 3 per day) who need constant observation and IV fluids. Once stable they are stepped down to our intake mod where they continue detox meds, get regular vital signs and have closer monitoring but do not need constant medical observation.

Continue to provide oversight and monitoring of inmates housed at the Hudson Correctional Facility. FY2011 saw the implementation of telepsychiatry services, the beginning of a process for tracking chronic care patients and positive changes in provider coverage.

The process of authorizing Health Care Requests was moved out of individual institutions and into a centralized review system. With each request providers must now send supportive documentation to the Medical Advisory Committee for review.

Medical staff continues to participate in planning strategies for the new Goose Creek Correctional Center and have developed staffing patterns, reviewed space needs and created medical equipment, furniture and supply orders.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Physical Health Care Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,352.2	13,033.0	13,371.3
72000 Travel	234.6	60.3	60.3
73000 Services	17,569.1	17,565.0	17,565.0
74000 Commodities	1,809.5	1,694.0	1,694.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	31,965.4	32,352.3	32,690.6
Funding Sources:			
1004 General Fund Receipts	21,843.4	16,347.0	17,685.3
1005 General Fund/Program Receipts	85.0	85.0	85.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	10,037.0	15,920.3	14,920.3
Funding Totals	31,965.4	32,352.3	32,690.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	5.8	0.0	0.0
Permanent Fund Dividend Fund	51160	10,037.0	15,920.3	14,920.3
Unrestricted Total		10,042.8	15,920.3	14,920.3
Restricted Revenues				
General Fund Program Receipts	51060	85.0	85.0	85.0
Restricted Total		85.0	85.0	85.0
Total Estimated Revenues		10,127.8	16,005.3	15,005.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	16,347.0	16,005.3	0.0	0.0	32,352.3
Adjustments which will continue current level of service:					
-Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	1,000.0	-1,000.0	0.0	0.0	0.0
-FY2013 Salary Increases	238.0	0.0	0.0	0.0	238.0
-FY2013 Health Insurance Increases	100.3	0.0	0.0	0.0	100.3
FY2013 Governor	17,685.3	15,005.3	0.0	0.0	32,690.6

**Physical Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	103	102	Annual Salaries	7,749,017
Part-time	1	1	COLA	10,102
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,680,115
			<i>Less 2.88% Vacancy Factor</i>	<i>(357,934)</i>
			Lump Sum Premium Pay	1,290,000
Totals	104	103	Total Personal Services	13,371,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Dental Hygienist	1	0	0	0	1
Health Practitioner I	4	1	0	4	9
Licensed Prac Nurse	9	3	1	6	19
Medical Director	2	0	0	0	2
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	5	1	0	0	6
Nurse I	2	0	0	0	2
Nurse II	20	3	2	18	43
Nurse III	2	1	1	3	7
Nurse IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Qa & Ur Nurse	1	0	0	0	1
Social Worker II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	59	9	4	31	103

Component Detail All Funds
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	12,352.2	13,033.0	13,033.0	13,033.0	13,371.3	338.3	2.6%
72000 Travel	234.6	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	17,569.1	17,559.0	17,565.0	17,565.0	17,565.0	0.0	0.0%
74000 Commodities	1,809.5	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	338.3	1.0%
Fund Sources:							
1004 Gen Fund (UGF)	21,843.4	16,341.0	16,347.0	16,347.0	17,685.3	1,338.3	8.2%
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (DGF)	10,037.0	15,920.3	15,920.3	15,920.3	14,920.3	-1,000.0	-6.3%
Unrestricted General (UGF)	21,843.4	16,341.0	16,347.0	16,347.0	17,685.3	1,338.3	8.2%
Designated General (DGF)	10,122.0	16,005.3	16,005.3	16,005.3	15,005.3	-1,000.0	-6.2%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	104	104	104	103	102	-1	-1.0%
Permanent Part Time	0	0	0	1	1	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: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	32,346.3	13,033.0	60.3	17,559.0	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund		16,341.0										
1005 GF/Prgm		85.0										
1171 PFD Crim		15,920.3										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal	32,352.3	13,033.0	60.3	17,565.0	1,694.0	0.0	0.0	0.0	104	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-1-0069 Status Change PCN 20-7312 Medical Officer from PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Status change of PCN 20-7312 from permanent full-time (PFT) to permanent part-time (PPT). This position will no longer serve as the Medical Officer overseeing

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
the Inmate Health Care RDU. This position will now provide part-time clinical services to the offender population in the Anchorage Correctional Center.												
ADN#20-2-0012 Transfer PCN 20-8221 from Seward to Kenai	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Location change of vacant PCN 20-8221, Licensed Practical Nurse, from Seward to Kenai.												
Wildwood Correctional Center (WWCC) has expanded its bed capacity bringing a total of 94 new inmates to the facility. During FY2011, 32 new beds were added and another 62 beds have been added in FY2012. WWCC is a converted Army base consisting of 14 buildings covering 138 acres; this expansion has added two additional buildings to the campus causing Nursing staff to drive between buildings to maximize shift hours and provide health care as required under statute. With the current staffing, there is only one nurse on-duty three days a week. On those days, a single nurse has to pass medications two to three times a day at four different buildings, conduct sick call, draw blood for labs, take blood sugars, etc. This need, combined with 94 new inmates requiring intakes, physicals, clearances, sick call, etc., simply cannot be met with the current staffing level allocated to Wildwood. Transferring this position will assist in meeting the medical needs of the WWCC population.												
ADN#20-2-0012 Transfer PCN 20-8157 fr Seward to Anchorage & Reclass fr Med Records Asst, R10 to Social Worker II, R16	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Location change of vacant PCN 20-8157, Medical Records Asst, Range 10, from Seward to Anchorage and reclassification of more than two ranges to a Social Worker II, Range 16.												
There is a need to establish a medical social worker position in the Anchorage area to coordinate care and rehabilitative services for complex medical cases. This position will also research, review and coordinate transfer to electronic monitoring, changes in bail release, discretionary or medical parole for major medical cases and many other duties currently provided by doctors, nurses and management staff.												
Subtotal		32,352.3	13,033.0	60.3	17,565.0	1,694.0	0.0	0.0	0.0	103	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
1171 PFD Crim		-1,000.0										
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization due to estimated reduction in FY2013.												
Estimate based on projection given by PFD Division.												
Delete Long-Term Vacant Positions (20-8641)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-8641 (FT)												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$238.0												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$100.3												
Totals		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

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	GF Amount
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		58,956	0	0	39,515	98,471	98,471
20-0017	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17F / G	12.0		64,858	0	0	41,808	106,666	106,666
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20D / E	12.0		75,524	0	0	45,445	120,969	120,969
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19G	12.0		74,544	0	0	45,571	120,115	120,115
20-0020	Nurse II	FT	A	GP	Eagle River	100	19D / E	12.0		67,010	0	0	42,644	109,654	109,654
20-0021	Nurse II	FT	A	GP	Eagle River	100	19D / E	12.0		67,356	0	0	42,778	110,134	110,134
20-0022	Nurse II	FT	A	GP	Palmer	100	19M / N	12.0		85,806	0	0	49,946	135,752	135,752
20-0023	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		75,408	0	0	45,906	121,314	121,314
20-0024	Nurse III	FT	A	SS	Kenai	500	20P / Q	12.0		101,100	0	0	55,381	156,481	156,481
20-0025	Nurse II	FT	A	GP	Kenai	100	19F / G	12.0		70,360	0	0	43,945	114,305	114,305
20-0026	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17F / G	12.0		62,890	0	0	41,043	103,933	103,933
20-0027	Medical Records Asst	FT	A	GP	Eagle River	100	10C / D	12.0		35,064	0	0	30,233	65,297	65,297
20-0028	Medical Records Asst	FT	A	GP	Anchorage	100	10C / D	12.0		35,571	0	0	30,430	66,001	66,001
20-0029	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		34,706	0	0	30,094	64,800	64,800
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,360	0	0	37,729	92,089	92,089
20-0031	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		76,234	0	0	46,227	122,461	122,461
20-0032	Nurse II	FT	A	GP	Anchorage	100	19L / M	12.0		83,085	0	0	48,889	131,974	131,974
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,849	0	0	32,869	74,718	74,718
20-0035	Medical Director	FT	A	XE	Anchorage	NAA	28F	12.0		195,400	0	0	86,442	281,842	281,842
20-0036	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	43,710	113,465	113,465
20-0037	Nurse II	FT	A	GP	Anchorage	100	19A / B	12.0		60,306	0	0	40,039	100,345	100,345
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,465	0	0	31,554	70,019	70,019
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		87,318	0	0	50,533	137,851	137,851
20-1072	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	45,906	121,314	121,314
20-1073	Nurse II	FT	A	GP	Anchorage	100	19M / N	12.0		85,543	0	0	49,844	135,387	135,387
20-1074	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,316	0	0	40,820	103,136	103,136
20-1075	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		71,410	0	0	44,353	115,763	115,763
20-1076	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	0	44,557	116,492	116,492
20-4003	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		70,030	0	0	43,817	113,847	113,847
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		71,849	0	0	44,524	116,373	116,373
20-4005	Medical Records Asst	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	0	32,293	72,661	72,661
20-4006	Nurse II	FT	A	GP	Juneau	105	19G / J	12.0		79,176	0	0	47,370	126,546	126,546
20-4193	Nurse III	FT	A	SS	Eagle River	500	20K / L	12.0		85,644	0	0	49,377	135,021	135,021
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17J / K	12.0		68,050	0	0	43,048	111,098	111,098
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	103	24C / D	12.0		95,922	0	0	53,370	149,292	149,292
20-4330	Health Practitioner I	FT	A	SS	Bethel	150	24B / C	12.0		134,952	0	0	66,807	201,759	201,759
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		58,713	0	0	39,420	98,133	98,133
20-5136	Nurse II	FT	A	GP	Juneau	105	19M / N	12.0		90,096	0	0	51,613	141,709	141,709
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17L / M	12.0		77,352	0	0	46,662	124,014	124,014

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

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	GF Amount
20-5328	Nurse III	FT	A	GP	Ketchikan	100	20N / O	12.0		95,160	0	0	53,580	148,740	148,740
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19A / B	12.0		60,990	0	0	40,305	101,295	101,295
20-6123	Nurse II	FT	A	GP	Palmer	100	19M / N	12.0		85,806	0	0	49,946	135,752	135,752
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24K	12.0		109,068	0	0	58,338	167,406	167,406
20-6187	Nurse II	FT	A	GP	Palmer	100	19L / M	12.0		83,339	0	0	48,987	132,326	132,326
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24A / B	12.0		87,732	0	0	50,188	137,920	137,920
20-6416	Nurse II	FT	A	GP	Kenai	100	19E / F	12.0		70,272	0	0	43,911	114,183	114,183
20-6417	Nurse II	FT	A	GP	Kenai	100	19L / M	12.0		84,228	0	0	49,333	133,561	133,561
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	100	17L / M	12.0		72,225	0	0	44,670	116,895	116,895
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24M / N	12.0		120,942	0	0	62,729	183,671	183,671
20-6513	Nurse II	FT	A	GP	Nome	137	19F / G	12.0		98,786	0	0	54,989	153,775	153,775
20-6581	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17F / G	12.0		63,300	0	0	41,202	104,502	104,502
20-6605	Nurse III	FT	A	SS	Juneau	505	20P / Q	12.0		106,158	0	0	57,346	163,504	163,504
20-6771	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,908	0	0	41,827	106,735	106,735
20-6772	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,316	0	0	40,820	103,136	103,136
20-6775	Nurse III	FT	A	SS	Anchorage	500	20C / D	12.0		70,524	0	0	43,503	114,027	114,027
20-7103	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		58,761	0	0	38,933	97,694	97,694
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	0	32,909	74,861	74,861
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10L / M	12.0		44,544	0	0	33,916	78,460	78,460
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	16M / N	12.0		68,772	0	0	42,822	111,594	111,594
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,582	0	0	31,988	71,570	71,570
20-7305	Nurse IV	FT	A	SS	Anchorage	100	22F / J	12.0		91,824	0	0	51,778	143,602	143,602
20-7306	Medical Records Asst	FT	A	GP	Anchorage	100	10G / J	12.0		39,532	0	0	31,968	71,500	71,500
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12J / K	12.0		47,688	0	0	35,137	82,825	82,825
20-7310	Health Practitioner I	FT	A	GP	Anchorage	100	24G	12.0		102,036	0	0	56,251	158,287	158,287
20-7312	Medical Officer	PT	A	XE	Anchorage	NAA	0F	12.0		107,412	2,851	0	41,692	151,955	151,955
20-7313	Dental Hygienist	FT	A	GP	Anchorage	200	16M / N	12.0		68,423	0	0	43,193	111,616	111,616
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		38,517	0	0	31,574	70,091	70,091
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24J	12.0		105,120	0	0	56,943	162,063	162,063
20-7318	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		68,202	0	0	43,107	111,309	111,309
20-7319	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		65,411	0	0	42,022	107,433	107,433
20-7320	Nurse II	FT	A	GP	Nome	137	19B / C	12.0		85,374	0	0	49,778	135,152	135,152
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		72,003	0	0	44,583	116,586	116,586
20-7324	Nurse II	FT	A	GP	Bethel	150	19O / P	12.0		138,540	0	0	68,487	207,027	207,027
20-7325	Nurse II	FT	A	GP	Bethel	150	19F / G	12.0		105,540	0	0	57,613	163,153	163,153
20-7328	Medical Records Asst	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	29,771	63,647	63,647
20-7329	Qa & Ur Nurse	FT	A	SS	Anchorage	200	24K / L	12.0		113,160	0	0	59,677	172,837	172,837
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		73,668	0	0	45,230	118,898	118,898

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

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	GF Amount
20-7688	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	45,906	121,314	121,314
20-7689	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	43,710	113,465	113,465
20-7690	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		63,054	0	0	41,107	104,161	104,161
20-7691	Nurse II	FT	A	GP	Anchorage	100	19K / L	12.0		81,180	0	0	48,149	129,329	129,329
20-7692	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		65,210	0	0	41,944	107,154	107,154
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		72,669	0	0	44,842	117,511	117,511
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17J / K	12.0		70,488	0	0	43,995	114,483	114,483
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24K / L	12.0		113,160	0	0	59,677	172,837	172,837
20-8157	Social Worker II	FT	A	GG	Anchorage	100	16B / C	12.0		50,634	0	0	36,282	86,916	86,916
20-8211	Nurse III	FT	A	SS	Seward	500	20K / L	12.0		84,354	0	0	48,876	133,230	133,230
20-8212	Nurse II	FT	A	GP	Seward	100	19A / B	12.0		60,990	0	0	40,305	101,295	101,295
20-8213	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,316	0	0	40,820	103,136	103,136
20-8214	Nurse II	FT	A	GP	Seward	100	19A / B	12.0		60,734	0	0	40,205	100,939	100,939
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		66,685	0	0	42,517	109,202	109,202
20-8216	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,227	0	0	39,231	97,458	97,458
20-8217	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		67,995	0	0	43,026	111,021	111,021
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17A / B	12.0		52,993	0	0	37,198	90,191	90,191
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	100	17L / M	12.0		73,668	0	0	45,230	118,898	118,898
20-8220	Licensed Prac Nurse	FT	A	GP	Seward	100	17B / C	12.0		53,720	0	0	37,481	91,201	91,201
20-8221	Licensed Prac Nurse	FT	A	GP	Kenai	100	17B / C	12.0		54,360	0	0	37,729	92,089	92,089
20-8641	Health Practitioner II	FT	A	SS	Anchorage	200	25C / D	12.0		0	0	0	0	0	0
20-8653	Nurse II	FT	A	GP	Sutton	100	19G / J	12.0		75,408	0	0	45,906	121,314	121,314
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17D / E	12.0		57,741	0	0	39,043	96,784	96,784
20-8819	Nurse II	FT	A	GP	Palmer	100	19O / P	12.0		92,358	0	0	52,491	144,849	144,849
20-8820	Nurse II	FT	A	GG	Palmer	100	19O / P	12.0		92,358	0	0	52,491	144,849	144,849
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29F / J	12.0		128,172	3,402	0	64,445	196,019	196,019
20-X019	Medical Director	FT	A	XE	Anchorage	NAA	28A	12.0		145,000	3,849	0	69,951	218,800	218,800

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

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	GF Amount
													Total Salary Costs:	7,749,017	
													Total COLA:	10,102	
													Total Premium Pay:	0	
													Total Benefits:	4,680,115	
													Total Pre-Vacancy:	12,439,234	
													Minus Vacancy Adjustment of 2.88%:	(357,934)	
													Total Post-Vacancy:	12,081,300	
													Plus Lump Sum Premium Pay:	1,290,000	
													Personal Services Line 100:	13,371,300	
Total Component Months:		1,236.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,439,234	12,081,300	100.00%
Total PCN Funding:	12,439,234	12,081,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	1,290,000	100.00%
Total Lump Sum Funding:	1,290,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		234.6	60.3	60.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			234.6	60.3	60.3
72110	Employee Travel (Instate)	Travel of medical staff to other institutions to provide services and supervise institutional health care personnel.	220.8	50.3	50.3
72120	Nonemployee Travel (Instate Travel)	Prisoner transportation for medical appointments, hospitalization and emergency room services.	0.4	0.0	0.0
72410	Employee Travel (Out of state)	Travel of medical staff to the out of state contract facility to provide oversight and direction to medical staff at that facility.	13.4	10.0	10.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		17,569.1	17,565.0	17,565.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			17,569.1	17,565.0	17,565.0
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	2.5	5.0	5.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	4.5	5.0	5.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	4.0	9.8	5.0
73175	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	17,056.3	16,956.6	17,006.9
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	55.7	85.0	60.0
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	3.2	4.3	4.3
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	19.3	15.0	20.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.5	3.4	0.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	19.7	17.9	20.0
73750	Other Services (Non IA Svcs)	Contracts and fees for program management/consultation, mental health, hospital and	14.5	10.0	15.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			17,569.1	17,565.0	17,565.0	
		guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts. Registration, training fees, membership dues, and other miscellaneous program services.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	64.2	60.0	65.0
73806	IT-Telecommunication	Admin	Telephone charges.	86.6	94.6	97.2
73809	Mail	Admin	Central Mailroom charges.	0.7	2.5	2.5
73810	Human Resources	Admin	HR integration charges.	81.5	95.4	98.8
73811	Building Leases	Admin	Office lease space.	107.2	115.8	110.0
73814	Insurance	Admin	Risk Management charges.	23.9	58.9	25.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	8.9	10.7	10.0
73816	ADA Compliance	Labor	ADA charges.	1.0	1.3	1.0
73818	Training (Services-IA Svcs)	Corp, Bus & Prof Licensing	Health care and pharmacy licensing	1.2	0.5	0.5
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	1.9	0.0	0.0
73823	Health	Corp, Bus & Prof Licensing	Pharmacy certification fees for Physical Health Care staff.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet.	11.2	13.3	13.3

Line Item Detail
Department of Corrections
Commodities

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,809.5	1,694.0	1,694.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,809.5	1,694.0	1,694.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	53.2	40.7	38.7
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	1,756.3	1,653.3	1,653.3
74650	Repair/Maintenance (Commodities)	Supplies to repair office equipment not on maintenance agreements.	0.0	0.0	2.0

Unrestricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				5.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Receipts from inmates for in-house medical visits per 22 AAC 05.121(f).		20661520	11100	5.8	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Dividend Fund	10,037.0	15,920.3	14,920.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Div Fund		20661525	11100	10,037.0	15,920.3	14,920.3

Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD.

Restricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				85.0	85.0	85.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Receipts from inmates for in-house medical visits per 22 AAC 05.121(f).		20661520	11100	85.0	85.0	85.0

Inter-Agency Services
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	64.2	60.0	65.0
73805 IT-Non-Telecommunication subtotal:				64.2	60.0	65.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	86.6	94.6	97.2
73806 IT-Telecommunication subtotal:				86.6	94.6	97.2
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.7	2.5	2.5
73809 Mail subtotal:				0.7	2.5	2.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	81.5	95.4	98.8
73810 Human Resources subtotal:				81.5	95.4	98.8
73811	Building Leases	Office lease space.	Inter-dept Admin	107.2	115.8	110.0
73811 Building Leases subtotal:				107.2	115.8	110.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	23.9	58.9	25.0
73814 Insurance subtotal:				23.9	58.9	25.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	8.9	10.7	10.0
73815 Financial subtotal:				8.9	10.7	10.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.0	1.3	1.0
73816 ADA Compliance subtotal:				1.0	1.3	1.0
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing	Inter-dept Corp, Bus & Prof Licensing	1.2	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				1.2	0.5	0.5
73823	Health	Pharmacy certification fees for Physical Health Care staff.	Inter-dept Corp, Bus & Prof Licensing	0.2	0.0	0.0
73823 Health subtotal:				0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept Trans	11.2	13.3	13.3
73848 State Equip Fleet subtotal:				11.2	13.3	13.3
Physical Health Care total:				386.6	453.0	423.3
Grand Total:				386.6	453.0	423.3