

State of Alaska FY2012 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 legally 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 to be considered for medical parole.

Move towards standardization of records through an electronic system.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Implemented the H1N1 program protocol previously developed to identify, prevent and treatment of the H1N1 virus infection.

Implemented the respiratory protection plan. Existing and new medical staff were fit-tested for the N 95 surgical mask in an effort to prevent the spread of airborne infections.

Contracted with St. Elias Hospital to provide early transition from the hospital for long-term high medical need offenders not yet able to be placed back at the facility or the medical segregation unit. These negotiated rates are substantially lower than those of the contracted hospital.

Leading medical staff (Medical Director, Quality Assurance Nurse, Behavioral Health Director and State Dentist) conducted oversight and facilitation of the new Colorado facility. Monitored for appropriate level of service/quality for our Hudson Facility inmate population.

Continued updating and standardizing inmate physical health policy and procedures.

Developed a new Booking Health Screen tool and revised Health Examinations policy.

Implemented a standardized booking screening process to be conducted by Registered Nurse level or above, improving the assessment process at all facilities. This placed the department in compliance with the State of Alaska Board of Nursing.

Conducted a focused study for a new process for prescription drug orders, with plans for statewide implementation.

Participated with the development and planning strategies for the new Goose Creek facility, including projected medical equipment and supply needs.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Physical Health Care
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,407.2	11,358.7	11,741.2
72000 Travel	194.7	60.3	60.3
73000 Services	16,410.3	14,839.3	16,339.3
74000 Commodities	1,411.2	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	30,423.4	27,952.3	29,834.8
Funding Sources:			
1004 General Fund Receipts	19,444.0	17,830.3	21,034.8
1005 General Fund/Program Receipts	82.9	85.0	85.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	10,896.5	10,037.0	8,715.0
Funding Totals	30,423.4	27,952.3	29,834.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	10,896.5	10,037.0	8,715.0
Unrestricted Total		10,896.5	10,037.0	8,715.0
Restricted Revenues				
General Fund Program Receipts	51060	82.9	85.0	85.0
Restricted Total		82.9	85.0	85.0
Total Estimated Revenues		10,979.4	10,122.0	8,800.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	17,830.3	10,122.0	0.0	0.0	27,952.3
Adjustments which will continue current level of service:					
-Fund Change from PFD Criminal Funds to General Funds	1,322.0	-1,322.0	0.0	0.0	0.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-38.6	0.0	0.0	0.0	-38.6
-FY 2012 Personal Services increases	421.1	0.0	0.0	0.0	421.1
Proposed budget increases:					
-Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	1,500.0	0.0	0.0	0.0	1,500.0
FY2012 Governor	21,034.8	8,800.0	0.0	0.0	29,834.8

**Physical Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	104	104	Annual Salaries	7,789,267
Part-time	0	0	COLA	6,765
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,578,201
			<i>Less 5.12% Vacancy Factor</i>	<i>(633,033)</i>
			Lump Sum Premium Pay	0
Totals	104	104	Total Personal Services	11,741,200

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
Health Practitioner II	1	0	0	0	1
Licensed Prac Nurse	10	4	1	6	21
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	1	7
Nurse I	2	1	0	0	3
Nurse II	19	1	2	18	40
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
Supply Technician II	1	0	0	0	1
Totals	59	9	4	32	104

Component Detail All Funds
Department of Corrections

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	12,407.2	11,342.9	11,358.7	11,358.7	11,741.2	382.5	3.4%
72000 Travel	194.7	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	16,410.3	14,839.3	14,839.3	14,839.3	16,339.3	1,500.0	10.1%
74000 Commodities	1,411.2	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	30,423.4	27,936.5	27,952.3	27,952.3	29,834.8	1,882.5	6.7%
Fund Sources:							
1004 Gen Fund	19,444.0	17,814.5	17,830.3	17,830.3	21,034.8	3,204.5	18.0%
1005 GF/Prgm	82.9	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim	10,896.5	10,037.0	10,037.0	10,037.0	8,715.0	-1,322.0	-13.2%
Unrestricted General (UGF)	19,444.0	17,814.5	17,830.3	17,830.3	21,034.8	3,204.5	18.0%
Designated General (DGF)	10,979.4	10,122.0	10,122.0	10,122.0	8,800.0	-1,322.0	-13.1%
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	104	104	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: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	27,936.5	11,342.9	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund		17,814.5										
1005 GF/Prgm		85.0										
1171 PFD Crim		10,037.0										
ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
: \$15.8												
Subtotal		27,952.3	11,358.7	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		27,952.3	11,358.7	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs												
	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										

The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. The department is requesting an increase to the base budget of \$1,500.0 for increased inmate health care costs that are directly related to the fees-for-services.

The department continues to maintain a shortfall in the in-state and out-of-state (inmates in Colorado) medical fees-for-service. The department is required to provide and pay for health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. 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 ultimately increase the severity of health related issues. The department receives a discounted fee-for-service rate for contracted medical services, due to the high volume of need. Costs associated with catastrophic medical cases (defined as in excess of \$30.0 for a single event for an individual) unfortunately cannot either be accurately predicted or controlled.

In FY2009 a \$2,126.9 PFD Criminal Fund increment was approved within this component, in addition to an approved FY2009 supplemental request of \$646.4. In FY2010 a supplemental request of \$4,650.1 was still needed and in FY2011 Governor's Amended a request of \$3,050.8 was appropriated to meet these costs. However, costs continue to climb, creating continued shortfalls within these areas.

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	
Fund Change from PFD Criminal Funds to General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,322.0										
1171 PFD Crim		-1,322.0										
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.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-38.6												
FY 2012 Personal Services increases												
	SalAdj	421.1	421.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		421.1										

This change record includes the following personal services increases:
: \$421.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$162.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$32.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.5

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$144.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$42.1

Non-Covered Employees FY 12 COLA increases
: \$6.6

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$18.3

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	
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$7.6												
	Totals	29,834.8	11,741.2	60.3	16,339.3	1,694.0	0.0	0.0	0.0	104	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
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	17C / D	12.0		56,044	0	0	37,096	93,140	93,140
20-0017	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17F / G	12.0		62,430	0	0	39,543	101,973	101,973
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20E	12.0		74,664	0	0	43,755	118,419	118,419
20-0019	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17C / D	12.0		56,041	0	0	37,095	93,136	93,136
20-0020	Nurse I	FT	A	GP	Eagle River	100	18G	12.0		66,456	0	0	41,086	107,542	107,542
20-0021	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17B / C	12.0		53,298	0	0	36,044	89,342	89,342
20-0022	Nurse II	FT	A	GP	Palmer	100	19L / M	12.0		82,572	0	0	47,262	129,834	129,834
20-0023	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		73,064	0	0	43,618	116,682	116,682
20-0024	Nurse III	FT	A	SS	Kenai	500	20O / P	12.0		97,272	0	0	52,419	149,691	149,691
20-0025	Nurse II	FT	A	GP	Kenai	100	19E / F	12.0		66,659	0	0	41,164	107,823	107,823
20-0026	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17E / F	12.0		59,712	0	0	38,502	98,214	98,214
20-0027	Medical Records Asst	FT	A	GP	Eagle River	100	10C / D	12.0		34,453	0	0	28,822	63,275	63,275
20-0028	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		33,932	0	0	28,623	62,555	62,555
20-0029	Medical Records Asst	FT	A	GP	Anchorage	100	10C / D	12.0		34,530	0	0	28,852	63,382	63,382
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B	12.0		52,356	0	0	35,683	88,039	88,039
20-0031	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		73,932	0	0	43,951	117,883	117,883
20-0032	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		72,072	0	0	43,238	115,310	115,310
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12D / E	12.0		39,651	0	0	30,814	70,465	70,465
20-0035	Medical Director	FT	A	XE	Anchorage	AA	28F	12.0		195,400	0	0	84,446	279,846	279,846
20-0036	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		66,034	0	0	40,924	106,958	106,958
20-0037	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		73,932	0	0	43,951	117,883	117,883
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		36,522	0	0	29,615	66,137	66,137
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24J / K	12.0		105,349	0	0	55,990	161,339	161,339
20-1072	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		67,776	0	0	41,592	109,368	109,368
20-1073	Nurse II	FT	A	GP	Anchorage	100	19L / M	12.0		82,572	0	0	47,262	129,834	129,834
20-1074	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		63,936	0	0	40,120	104,056	104,056
20-1075	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		67,776	0	0	41,592	109,368	109,368
20-1076	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		68,385	0	0	41,825	110,210	110,210
20-4003	Nurse I	FT	A	GP	Fairbanks	103	18E / F	12.0		64,533	0	0	40,349	104,882	104,882
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19D / E	12.0		68,448	0	0	41,849	110,297	110,297
20-4005	Medical Records Asst	FT	A	GP	Fairbanks	103	10F / G	12.0		38,579	0	0	30,404	68,983	68,983
20-4006	Nurse II	FT	A	GP	Juneau	102	19G / J	12.0		73,511	0	0	43,789	117,300	117,300
20-4193	Nurse III	FT	A	SS	Eagle River	500	20K / L	12.0		81,687	0	0	46,446	128,133	128,133
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17G / J	12.0		66,612	0	0	41,146	107,758	107,758
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	103	24D / E	12.0		98,294	0	0	52,810	151,104	151,104
20-4330	Health Practitioner I	FT	A	SS	Bethel	144	24E / F	12.0		140,305	0	0	66,855	207,160	207,160
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		55,634	0	0	36,939	92,573	92,573
20-5136	Nurse II	FT	A	GP	Juneau	102	19L / M	12.0		84,228	0	0	47,896	132,124	132,124
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	102	17L / M	12.0		72,225	0	0	43,297	115,522	115,522

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: FY2012 Governor (8665)
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	20M / N	12.0		91,584	0	0	50,715	142,299	142,299
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19C / D	12.0		63,246	0	0	39,856	103,102	103,102
20-6123	Nurse II	FT	A	GP	Palmer	100	19M	12.0		82,572	0	0	47,262	129,834	129,834
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24P	12.0		128,520	0	0	63,061	191,581	191,581
20-6187	Nurse II	FT	A	GP	Palmer	100	19L	12.0		79,584	0	0	46,117	125,701	125,701
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24P	12.0		128,520	0	0	63,061	191,581	191,581
20-6416	Nurse II	FT	A	GP	Kenai	100	19F / G	12.0		69,236	0	0	42,151	111,387	111,387
20-6417	Nurse II	FT	A	GP	Kenai	100	19L / M	12.0		81,701	0	0	46,928	128,629	128,629
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	100	17K / L	12.0		69,612	0	0	42,295	111,907	111,907
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24M	12.0		116,388	0	0	59,632	176,020	176,020
20-6513	Nurse II	FT	A	GP	Nome	137	19E / F	12.0		93,963	0	0	51,627	145,590	145,590
20-6581	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17F / G	12.0		61,340	0	0	39,126	100,466	100,466
20-6605	Nurse III	FT	A	SS	Juneau	502	20P	12.0		99,216	0	0	53,164	152,380	152,380
20-6771	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		63,246	0	0	39,856	103,102	103,102
20-6772	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		65,865	0	0	40,860	106,725	106,725
20-6775	Nurse III	FT	A	SS	Anchorage	500	20D / E	12.0		71,970	0	0	42,723	114,693	114,693
20-7103	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		55,626	0	0	36,460	92,086	92,086
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		40,702	0	0	31,217	71,919	71,919
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10L	12.0		42,684	0	0	31,977	74,661	74,661
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	16L / M	12.0		67,320	0	0	40,941	108,261	108,261
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12B / C	12.0		37,613	0	0	30,033	67,646	67,646
20-7305	Nurse IV	FT	A	SS	Anchorage	100	22F / J	12.0		87,573	0	0	48,702	136,275	136,275
20-7306	Medical Records Asst	FT	A	GP	Anchorage	100	10F / G	12.0		38,424	0	0	30,344	68,768	68,768
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12G / J	12.0		45,276	0	0	32,970	78,246	78,246
20-7310	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		99,300	0	0	53,672	152,972	152,972
20-7312	Medical Officer	FT	A	XE	Anchorage	AA	0F	12.0		201,400	0	0	86,378	287,778	287,778
20-7313	Dental Hygienist	FT	A	GP	Anchorage	200	16L / M	12.0		66,972	0	0	41,284	108,256	108,256
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		38,174	0	0	30,248	68,422	68,422
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24D / E	12.0		93,094	0	0	50,818	143,912	143,912
20-7318	Nurse II	FT	A	GP	Mackenzie Point	100	19C / D	12.0		63,049	0	0	39,780	102,829	102,829
20-7319	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,823	0	0	39,311	101,134	101,134
20-7320	Nurse II	FT	A	GP	Nome	137	19C / D	12.0		87,462	0	0	49,135	136,597	136,597
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L	12.0		69,612	0	0	42,295	111,907	111,907
20-7324	Nurse II	FT	A	GP	Bethel	144	19N / O	12.0		127,992	0	0	63,368	191,360	191,360
20-7325	Nurse II	FT	A	GP	Bethel	144	19E / F	12.0		95,846	0	0	52,348	148,194	148,194
20-7328	Medical Records Asst	FT	A	GP	Anchorage	200	10D / E	12.0		35,357	0	0	29,169	64,526	64,526
20-7329	Qa & Ur Nurse	FT	A	SS	Anchorage	200	24K / L	12.0		108,077	0	0	56,481	164,558	164,558
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L	12.0		69,612	0	0	42,295	111,907	111,907

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: FY2012 Governor (8665)
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	19D / E	12.0		65,189	0	0	40,600	105,789	105,789
20-7689	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		66,034	0	0	40,924	106,958	106,958
20-7690	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		61,662	0	0	39,249	100,911	100,911
20-7691	Nurse II	FT	A	GP	Anchorage	100	19K / L	12.0		78,744	0	0	45,795	124,539	124,539
20-7692	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,179	0	0	39,064	100,243	100,243
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L	12.0		69,612	0	0	42,295	111,907	111,907
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17J / K	12.0		67,548	0	0	41,504	109,052	109,052
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24K / L	12.0		107,743	0	0	56,373	164,116	164,116
20-8157	Medical Records Asst	FT	A	GG	Seward	100	10N / O	12.0		48,120	0	0	34,060	82,180	82,180
20-8211	Nurse III	FT	A	SS	Seward	500	20J / K	12.0		80,196	0	0	45,875	126,071	126,071
20-8212	Nurse II	FT	A	GP	Seward	100	19G / J	12.0		73,932	0	0	43,951	117,883	117,883
20-8213	Nurse II	FT	A	GP	Anchorage	100	19L	12.0		79,584	0	0	46,117	125,701	125,701
20-8214	Nurse II	FT	A	GP	Seward	100	19C / D	12.0		63,246	0	0	39,856	103,102	103,102
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		64,668	0	0	40,401	105,069	105,069
20-8216	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		66,456	0	0	41,086	107,542	107,542
20-8217	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		64,597	0	0	40,374	104,971	104,971
20-8218	Licensed Prac Nurse	FT	A	GG	Seward	100	17L / M	12.0		72,228	0	0	43,298	115,526	115,526
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	100	17L / M	12.0		69,939	0	0	42,421	112,360	112,360
20-8220	Licensed Prac Nurse	FT	A	GP	Seward	100	17C / D	12.0		54,486	0	0	36,499	90,985	90,985
20-8221	Licensed Prac Nurse	FT	A	GP	Seward	100	17D / E	12.0		57,083	0	0	37,494	94,577	94,577
20-8641	Health Practitioner II	FT	A	SS	Anchorage	200	25B / C	12.0		94,524	0	0	51,366	145,890	145,890
20-8653	Nurse II	FT	A	GP	Sutton	100	19G / J	12.0		73,808	0	0	43,903	117,711	117,711
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17C / D	12.0		54,650	0	0	36,562	91,212	91,212
20-8819	Nurse II	FT	A	GP	Palmer	100	19O	12.0		88,884	0	0	49,680	138,564	138,564
20-8820	Nurse II	FT	A	GG	Palmer	100	19O	12.0		88,884	0	0	49,680	138,564	138,564
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	AA	29D	12.0		110,844	2,931	0	57,228	171,003	171,003
20-X019	Medical Director	FT	A	XE	Anchorage	AA	28A	12.0		145,000	3,834	0	68,222	217,056	217,056

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
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:	7,789,267		
												Total COLA:	6,765		
												Total Premium Pay:	0		
												Total Benefits:	4,578,201		
												Total Pre-Vacancy:	12,374,233		
												Minus Vacancy Adjustment of 5.12%:	(633,033)		
												Total Post-Vacancy:	11,741,200		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	11,741,200		

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	12,374,233	11,741,200	100.00%
Total PCN Funding:	12,374,233	11,741,200	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		194.7	60.3	60.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			194.7	60.3	60.3
72100	Instate Travel	Travel of medical staff to other institutions to provide services and supervise institutional health care personnel.	181.7	50.3	50.3
72400	Out Of State Travel	Travel of medical staff to the out of state contract facility to provide oversight and direction to medical staff at that facility.	13.0	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			16,410.3	14,839.3	16,339.3
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				16,410.3	14,839.3	16,339.3
73001	Non-Interagency Svcs	Professional service contracts for various services: Safety Services and other small contracts. Registration, training fees, membership dues, and other miscellaneous program services.		9.8	10.0	10.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		5.0	9.8	9.8
73175	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.		15,850.0	14,236.9	15,736.9
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		82.3	85.0	85.0
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.		1.5	4.3	4.3
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		13.8	15.0	15.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.9	3.4	3.4
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		20.7	17.9	17.9
73750	Other Services (Non IA Svcs)	Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates.		8.6	10.0	10.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	59.5	60.0	60.0
73806	IT-Telecommunication	Admin	Telephone charges.	91.6	92.0	92.0
73809	Mail	Admin	Central Mailroom charges.	1.5	2.5	2.5
73810	Human Resources	Admin	HR integration charges.	82.1	92.0	92.0
73811	Building Leases	Admin	Office lease space.	110.2	115.8	115.8

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			16,410.3	14,839.3	16,339.3
73814	Insurance	Admin Risk Management charges.	53.9	58.9	58.9
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	8.1	10.7	10.7
73816	ADA Compliance	Labor ADA charges.	1.2	1.3	1.3
73818	Training (Services-IA Svcs)	Corp, Bus & Prof Health care and pharmacy licensing Licensing	0.2	0.5	0.5
73848	State Equip Fleet	Trans State Equipment Fleet.	9.4	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,411.2	1,694.0	1,694.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1,411.2	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.	52.4	38.7	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.	1,358.6	1,653.3	1,653.3
74650	Repair/Maintenance (Commodities)	Supplies to repair office equipment not on maintenance agreements.	0.2	2.0	2.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51160	Permanent Fund Dividend Fund	10,896.5	10,037.0	8,715.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51160	Permanent Fund Div Fund		20661525	11100	10,896.5	10,037.0	8,715.0
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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	82.9	85.0	85.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Receipts from inmates for in-house medical visits per 22 AAC 05.121(f).		20661520	11100	82.9	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	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	59.5	60.0	60.0
73805 IT-Non-Telecommnctns subtotal:				59.5	60.0	60.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	91.6	92.0	92.0
73806 IT-Telecommunication subtotal:				91.6	92.0	92.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.5	2.5	2.5
73809 Mail subtotal:				1.5	2.5	2.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	82.1	92.0	92.0
73810 Human Resources subtotal:				82.1	92.0	92.0
73811	Building Leases	Office lease space.	Inter-dept Admin	110.2	115.8	115.8
73811 Building Leases subtotal:				110.2	115.8	115.8
73814	Insurance	Risk Management charges.	Inter-dept Admin	53.9	58.9	58.9
73814 Insurance subtotal:				53.9	58.9	58.9
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	8.1	10.7	10.7
73815 Financial subtotal:				8.1	10.7	10.7
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.2	1.3	1.3
73816 ADA Compliance subtotal:				1.2	1.3	1.3
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing	Inter-dept Corp, Bus & Prof Licensing	0.2	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.2	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept Trans	9.4	13.3	13.3
73848 State Equip Fleet subtotal:				9.4	13.3	13.3
Physical Health Care total:				417.7	447.0	447.0
Grand Total:				417.7	447.0	447.0