

State of Alaska FY2015 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

Major Component Accomplishments in 2013

Entered into a Memorandum of Agreement with both University of Alaska Anchorage (UAA) and Alaska Vocational Technical Center (AVTEC) creating nursing preceptor-ships within the departments medical units. This agreement allows nursing students to work alongside medical staff as they learn about correctional medicine.

Recruitment for health care staff at Goose Creek Correctional (GCCC) and transitioning inmates from Colorado to the Alaska system were both the biggest challenges and accomplishments this past year. Staff recruitment efforts included placing advertisements in newspapers, online and in fishing and hunting magazines. Staff spoke to graduating classes of nurses, physician's assistants and mental health professionals; attend statewide job fairs and reached out to numerous professional health care organizations. These efforts were successful and resulted in becoming fully staffed within the GCCC. Efforts are now focused on recruiting staff for the medical segregation unit located at Goose Creek Correctional Center, which is scheduled to open in the Spring of 2014.

A Request for Proposal for Electronic Health Care vendors went out in early 2013 and vendors made on-site product demonstrations in March. Through a Best-Value Procurement Process a vendor was selected that most suited the unique needs in Alaska and are currently in the final stages of contract negotiations. A fully signed contract is expected by mid-November with anticipation to roll out the Electronic Health Record pilot in March, 2014.

The medical social worker has successfully arranged for three medical paroles this year for high cost medical patients. In addition, arrangements were made for the release of nearly two dozen high-cost, low-risk offenders through either electronic monitoring or pretrial bail agreements.

Negotiated and entered a contract with a company that has dialysis clinics statewide. This has resulted in offenders requiring dialysis treatment to be placed throughout the state and eliminating the burden on one facility.

In 2013 the department was able to contract with a new radiology reader that reduced the cost of reading x-rays by 66%. With a national shortage of tuberculosis (TB) vaccines available, the department was not able to test every inmate as they were remanded to a facility. Instead, offenders were prioritized by risk with testing completed for those higher risk inmates. In addition, the department was able to seek out alternative avenues to secure the vaccine to meet the needed supply for this higher risk population. The shortage has been resolved this fall and the department did not have any reported or untreated cases of TB within the system during the shortage.

Key Component Challenges

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

- Growing inmate population.
- 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 Medical Health Records system.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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Physical Health Care Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,794.6	13,578.6	15,777.8
72000 Travel	205.1	60.3	60.3
73000 Services	17,272.7	17,587.4	16,797.3
74000 Commodities	1,970.7	1,694.0	2,125.8
75000 Capital Outlay	17.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,261.0	32,920.3	34,761.2
Funding Sources:			
1004 General Fund Receipts	17,662.6	22,787.9	26,230.3
1005 General Fund/Program Receipts	85.0	85.0	85.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	14,513.4	10,047.4	8,445.9
Funding Totals	32,261.0	32,920.3	34,761.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	35.2	0.0	0.0
Unrestricted Total		35.2	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	85.0	85.0	85.0
Restricted Total		85.0	85.0	85.0
Total Estimated Revenues		120.2	85.0	85.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	22,787.9	10,132.4	0.0	0.0	32,920.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-79.9	0.0	0.0	0.0	-79.9
-FY2015 Salary Increases	104.1	0.0	0.0	0.0	104.1
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	3,278.0	0.0	0.0	0.0	3,278.0
-Transfer from Out-of-State Contractual for In-State Inmate Medical Needs	175.0	0.0	0.0	0.0	175.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-34.8	0.0	0.0	0.0	-34.8
Proposed budget decreases:					
-Reduce Permanent Fund Dividend Criminal Funds	0.0	-1,601.5	0.0	0.0	-1,601.5
FY2015 Governor	26,230.3	8,530.9	0.0	0.0	34,761.2

**Physical Health Care
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	103	140	Annual Salaries	10,138,094
Part-time	0	0	COLA	134,811
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,994,606
			<i>Less 3.01% Vacancy Factor</i>	<i>(489,711)</i>
			Lump Sum Premium Pay	0
Totals	103	140	Total Personal Services	15,777,800

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	3	1	0	6	10
Health Practitioner II	1	0	0	0	1
Licensed Prac Nurse	9	2	1	18	30
Medical Director	2	0	0	0	2
Medical Officer	2	0	0	0	2
Medical Record Admin	1	0	0	0	1
Medical Records Asst	5	1	0	2	8
Nurse I	5	1	0	3	9
Nurse II	17	3	2	25	47
Nurse III	3	1	1	5	10
Nursing Director	1	0	0	0	1
Office Assistant II	2	0	0	6	8
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Protective Services Spec II	1	0	0	0	1
Qa & Ur Nurse	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	62	9	4	65	140

Component Detail All Funds
Department of Corrections

Component: Physical Health Care (AR50596) (2952)
RDU: Inmate Health Care (520)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,794.6	13,493.8	13,578.6	13,578.6	15,777.8	2,199.2	16.2%
72000 Travel	205.1	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	17,272.7	17,587.4	17,587.4	17,587.4	16,797.3	-790.1	-4.5%
74000 Commodities	1,970.7	1,694.0	1,694.0	1,694.0	2,125.8	431.8	25.5%
75000 Capital Outlay	17.9	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	32,261.0	32,835.5	32,920.3	32,920.3	34,761.2	1,840.9	5.6%
Fund Sources:							
1004Gen Fund (UGF)	17,662.6	22,703.1	22,787.9	22,787.9	26,230.3	3,442.4	15.1%
1005GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171PFD Crim (DGF)	14,513.4	10,047.4	10,047.4	10,047.4	8,445.9	-1,601.5	-15.9%
Unrestricted General (UGF)	17,662.6	22,703.1	22,787.9	22,787.9	26,230.3	3,442.4	15.1%
Designated General (DGF)	14,598.4	10,132.4	10,132.4	10,132.4	8,530.9	-1,601.5	-15.8%
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	102	102	102	103	140	37	35.9%
Permanent Part Time	1	1	1	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	32,835.5	13,493.8	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund		22,703.1										
1005 GF/Prgm		85.0										
1171 PFD Crim		10,047.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		32,920.3	13,578.6	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Chief Medical Officer (20-7312) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Subtotal		32,920.3	13,578.6	60.3	17,587.4	1,694.0	0.0	0.0	0.0	103	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.1										

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	
Cost of living allowance for certain bargaining units: \$104.1												
Year two cost of living allowance for non-covered employees - 1%: \$4.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$75.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$23.5												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
1004 Gen Fund	Trin	3,278.0	2,209.8	0.0	636.4	431.8	0.0	0.0	0.0	37	0	0

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

This transfer includes 37 positions (listed below) and funding to Physical Health Care for physical and dental health care services provided to the offenders that are committed to the custody of the department.

- 20-8656 Health Practitioner I
- 20-8663 Health Practitioner I
- 20-4017 Licensed Practical Nurse
- 20-4018 Licensed Practical Nurse
- 20-4019 Licensed Practical Nurse
- 20-?336 Licensed Practical Nurse
- 20-5548 Licensed Practical Nurse
- 20-8657 Licensed Practical Nurse
- 20-8666 Licensed Practical Nurse
- 20-8667 Licensed Practical Nurse
- 20-8668 Licensed Practical Nurse
- 20-8669 Licensed Practical Nurse
- 20-8670 Licensed Practical Nurse
- 20-8671 Licensed Practical Nurse
- 20-8672 Licensed Practical Nurse
- 20-?356 Medical Officer
- 20-8658 Medical Records Assistant
- 20-8659 Medical Records Assistant
- 20-8662 Medical Records Assistant
- 20-4009 Nurse III
- 20-4010 Nurse II
- 20-4011 Nurse II

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	
20-4012 Nurse II												
20-4013 Nurse II												
20-4014 Nurse II												
20-4016 Nurse II												
20-4020 Nurse II												
20-4021 Nurse II												
20-4022 Nurse II												
20-4023 Nurse II												
20-?348 Office Assistant II												
20-?349 Office Assistant II												
20-?350 Office Assistant II												
20-?351 Office Assistant II												
20-?352 Office Assistant II												
20-4008 Office Assistant II												
20-4015 Qa & Ur Nurse												
Transfer from Out-of-State Contractual for In-State Inmate Medical Needs												
	Trin	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
<p>With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.</p> <p>This transfer will assist with the in-state health care costs for offenders. This authorization is proportionate to the budgeted authority for outside medical services for the offenders formerly housed in Colorado. Transfer of this authority is appropriate as in-state medical is consolidated into the central Physical Health Care component.</p>												
Reduce Permanent Fund Dividend Criminal Funds												
	Dec	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-1,601.5										
<p>Permanent Fund Dividend (PFD) criminal funds available for appropriation are based on the estimated amount of dividends that would have been paid to individuals if not for conviction of a felony or third time misdemeanor per AS 43.23.005(d). The amount available is calculated by the Department of Revenue, PFD Division based on information from the Departments of Corrections and Public Safety and reflects a reduction in FY2015.</p> <p>FY2014 - \$10,047.4 FY2015 - \$8,445.9</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-34.8	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.8										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-34.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-30.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.7												
	Totals	34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	6.0	*	57,052	776	0	28,852	86,680	86,680
20-7336	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,379	807	0	38,184	98,370	98,370
20-7348	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-7349	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-7350	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-7351	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-7352	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-7356	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		107,412	1,461	0	55,151	164,024	164,024
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,665	743	0	36,488	91,896	91,896
20-0017	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		64,830	882	0	40,146	105,858	105,858
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20F / J	12.0		80,025	1,088	0	45,439	126,552	126,552
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19D / E	12.0		70,244	955	0	42,095	113,294	113,294
20-0020	Nurse II	FT	A	GP	Eagle River	100	19F / G	12.0		72,300	983	0	42,835	116,118	116,118
20-0021	Nurse II	FT	A	GP	Eagle River	100	19D / E	12.0		66,720	907	0	40,826	108,453	108,453
20-0022	Nurse II	FT	A	GP	Palmer	100	19N / O	12.0		89,904	1,223	0	49,170	140,297	140,297
20-0023	Nurse II	FT	A	GP	Palmer	100	19K	12.0		79,020	1,075	0	45,253	125,348	125,348
20-0024	Nurse III	FT	A	SS	Kenai	500	20Q / R	12.0		105,918	1,440	0	54,758	162,116	162,116
20-0025	Nurse II	FT	A	GP	Kenai	100	19B / C	12.0		63,687	866	0	39,735	104,288	104,288
20-0026	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17D / E	12.0		58,890	801	0	38,008	97,699	97,699
20-0027	Medical Records Asst	FT	A	GP	Eagle River	100	10E / F	12.0		37,576	511	0	30,337	68,424	68,424
20-0028	Medical Records Asst	FT	A	GP	Anchorage	100	10E / F	12.0		38,187	519	0	30,557	69,263	69,263
20-0029	Medical Records Asst	FT	A	GP	Anchorage	100	10D / E	12.0		37,152	505	0	30,185	67,842	67,842
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		56,637	770	0	37,197	94,604	94,604
20-0031	Nurse II	FT	A	GP	Anchorage	100	19K / L	12.0		79,885	1,086	0	45,564	126,535	126,535
20-0032	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,691	853	0	39,376	102,920	102,920
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12G	12.0		44,748	609	0	32,919	78,276	78,276
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28F	12.0		195,400	0	0	81,810	277,210	277,210
20-0036	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		73,092	994	0	43,120	117,206	117,206
20-0037	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,727	799	0	37,950	97,476	97,476
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		39,488	537	0	31,026	71,051	71,051
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		102,754	1,397	0	53,795	157,946	157,946
20-1072	Nurse II	FT	A	GP	Anchorage	100	19K	12.0		79,020	1,075	0	45,253	125,348	125,348

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: FY2015 Governor (11059)
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
20-1073	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		73,092	994	0	43,120	117,206	117,206
20-1074	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		67,416	917	0	41,077	109,410	109,410
20-1075	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		74,756	1,017	0	43,718	119,491	119,491
20-1076	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		73,092	994	0	43,120	117,206	117,206
20-4003	Nurse I	FT	A	GP	Fairbanks	103	18A / B	12.0		59,215	805	0	38,125	98,145	98,145
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		74,833	1,018	0	43,746	119,597	119,597
20-4005	Medical Records Asst	FT	A	GP	Fairbanks	103	10J	12.0		42,468	578	0	32,098	75,144	75,144
20-4006	Nurse II	FT	A	GP	Juneau	105	19K	12.0		82,968	1,128	0	46,674	130,770	130,770
20-4008	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		35,416	482	0	29,560	65,458	65,458
20-4009	Nurse III	FT	A	SS	Mackenzie Point	500	20E / F	12.0		75,838	1,031	0	43,932	120,801	120,801
20-4010	Nurse II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		62,442	849	0	39,287	102,578	102,578
20-4011	Nurse I	FT	A	GP	Mackenzie Point	100	18B / C	12.0		58,401	794	0	37,832	97,027	97,027
20-4012	Nurse II	FT	A	GP	Mackenzie Point	100	19B / C	12.0		62,359	848	0	39,257	102,464	102,464
20-4013	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		67,416	917	0	41,077	109,410	109,410
20-4014	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		66,459	904	0	40,732	108,095	108,095
20-4015	Qa & Ur Nurse	FT	A	SS	Anchorage	100	24C / D	12.0		94,056	1,279	0	50,489	145,824	145,824
20-4016	Nurse I	FT	A	GP	Mackenzie Point	100	18F / G	12.0		66,633	906	0	40,795	108,334	108,334
20-4017	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,705	812	0	38,302	98,819	98,819
20-4018	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,705	812	0	38,302	98,819	98,819
20-4019	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,624	811	0	38,272	98,707	98,707
20-4020	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		68,286	929	0	41,390	110,605	110,605
20-4021	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		68,025	925	0	41,296	110,246	110,246
20-4022	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		68,460	931	0	41,453	110,844	110,844
20-4023	Nurse I	FT	A	GP	Mackenzie Point	100	18D / E	12.0		63,770	867	0	39,765	104,402	104,402

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: FY2015 Governor (11059)
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
20-4193	Nurse III	FT	A	SS	Eagle River	500	20F	12.0		77,448	1,053	0	44,511	123,012	123,012
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17K / L	12.0		71,307	970	0	42,477	114,754	114,754
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	103	24F / J	12.0		107,535	1,462	0	55,340	164,337	164,337
20-4330	Health Practitioner I	FT	A	GP	Kenai	100	24F / G	12.0		101,244	1,377	0	53,252	155,873	155,873
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		63,355	862	0	39,615	103,832	103,832
20-5136	Nurse II	FT	A	GP	Juneau	105	19N / O	12.0		94,404	1,284	0	50,790	146,478	146,478
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17N	12.0		81,060	1,102	0	45,987	128,149	128,149
20-5328	Nurse III	FT	A	SS	Ketchikan	500	20O / P	12.0		98,400	1,338	0	52,052	151,790	151,790
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19C / D	12.0		65,966	897	0	40,555	107,418	107,418
20-5548	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B / C	12.0		54,826	746	0	36,546	92,118	92,118
20-6123	Nurse II	FT	A	GP	Palmer	100	19N / O	12.0		89,904	1,223	0	49,170	140,297	140,297
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24F	12.0		102,324	1,392	0	53,464	157,180	157,180
20-6187	Nurse III	FT	A	SS	Palmer	500	20D / E	12.0		73,608	1,001	0	43,129	117,738	117,738
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24F	12.0		102,324	1,392	0	53,464	157,180	157,180
20-6416	Nurse II	FT	A	GP	Kenai	100	19G / J	12.0		74,756	1,017	0	43,718	119,491	119,491
20-6417	Nurse II	FT	A	GP	Kenai	100	19G	12.0		73,092	994	0	43,120	117,206	117,206
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	100	17M / N	12.0		75,449	1,026	0	43,968	120,443	120,443
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24D / E	12.0		94,590	1,286	0	50,857	146,733	146,733
20-6513	Nurse II	FT	A	GP	Nome	137	19G / J	12.0		103,815	1,412	0	54,177	159,404	159,404
20-6581	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17J	12.0		66,624	906	0	40,792	108,322	108,322
20-6605	Nurse III	FT	A	SS	Juneau	505	20Q / R	12.0		111,210	1,512	0	56,662	169,384	169,384
20-6771	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		59,624	811	0	38,272	98,707	98,707
20-6772	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		70,980	965	0	42,360	114,305	114,305
20-6775	Nurse III	FT	A	SS	Anchorage	500	20M	12.0		89,736	1,220	0	48,934	139,890	139,890
20-7103	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		57,986	789	0	37,507	96,282	96,282
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,968	598	0	32,638	77,204	77,204
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10M / N	12.0		46,685	635	0	33,616	80,936	80,936
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	17N	12.0		76,968	1,047	0	44,339	122,354	122,354
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,873	542	0	31,164	71,579	71,579
20-7305	Nurse III	FT	A	SS	Anchorage	100	20J / K	12.0		83,605	1,137	0	46,727	131,469	131,469
20-7306	Medical Records Asst	FT	A	GP	Anchorage	100	10J / K	12.0		41,555	565	0	31,769	73,889	73,889
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12K / L	12.0		49,970	680	0	34,798	85,448	85,448
20-7310	Health Practitioner II	FT	A	SS	Anchorage	100	25K / L	12.0		120,057	1,559	0	59,457	181,073	181,073
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		107,412	1,461	0	55,151	164,024	164,024
20-7313	Dental Hygienist	FT	A	GP	Anchorage	200	16N / O	12.0		71,704	975	0	42,620	115,299	115,299
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,822	542	0	31,146	71,510	71,510
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24J	12.0		106,164	1,444	0	54,846	162,454	162,454
20-7318	Nurse II	FT	A	GP	Mackenzie	100	19L / M	12.0		82,368	1,120	0	46,458	129,946	129,946

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
					Point										
20-7319	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		70,665	961	0	42,246	113,872	113,872
20-7320	Nurse II	FT	A	GP	Nome	137	19C / D	12.0		89,673	1,219	0	49,087	139,979	139,979
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M / N	12.0		75,449	1,026	0	43,968	120,443	120,443
20-7324	Nurse II	FT	A	GP	Bethel	150	19P / Q	12.0		145,164	1,885	0	67,130	214,179	214,179
20-7325	Nurse II	FT	A	GP	Bethel	150	19G / J	12.0		109,836	1,494	0	56,344	167,674	167,674
20-7328	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,153	478	0	29,465	65,096	65,096
20-7329	Nursing Director	FT	A	SS	Anchorage	200	25L	12.0		122,832	1,595	0	60,285	184,712	184,712
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M / N	12.0		76,148	1,036	0	44,219	121,403	121,403
20-7688	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,110	845	0	39,167	102,122	102,122
20-7689	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,525	850	0	39,317	102,692	102,692
20-7690	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		63,770	867	0	39,765	104,402	104,402
20-7691	Nurse II	FT	A	GP	Anchorage	100	19M	12.0		85,056	1,157	0	47,425	133,638	133,638
20-7692	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		64,038	871	0	39,861	104,770	104,770
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M / N	12.0		76,148	1,036	0	44,219	121,403	121,403
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17L	12.0		73,860	1,004	0	43,396	118,260	118,260
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24D / E	12.0		97,380	1,324	0	51,685	150,389	150,389
20-8157	Protective Services Spec II	FT	A	GP	Anchorage	100	17F / G	12.0		62,608	851	0	39,346	102,805	102,805
20-8211	Nurse III	FT	A	SS	Seward	500	20D / E	12.0		73,878	1,005	0	43,226	118,109	118,109
20-8212	Nurse II	FT	A	GP	Seward	100	19C / D	12.0		65,966	897	0	40,555	107,418	107,418
20-8213	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,401	794	0	37,832	97,027	97,027
20-8214	Nurse II	FT	A	GP	Seward	100	19D / E	12.0		67,416	917	0	41,077	109,410	109,410
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		69,876	950	0	41,962	112,788	112,788
20-8216	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,545	878	0	40,044	105,467	105,467
20-8217	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,442	849	0	39,287	102,578	102,578
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17C / D	12.0		57,487	782	0	37,503	95,772	95,772
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	100	17N	12.0		77,196	1,050	0	44,597	122,843	122,843
20-8220	Licensed Prac Nurse	FT	A	GP	Seward	100	17D / E	12.0		59,216	805	0	38,126	98,147	98,147
20-8221	Nurse II	FT	A	GP	Kenai	100	19C / D	12.0		64,038	871	0	39,861	104,770	104,770
20-8653	Nurse II	FT	A	GP	Sutton	100	19E / F	12.0		68,565	932	0	41,490	110,987	110,987
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17F / G	12.0		62,359	848	0	39,257	102,464	102,464
20-8656	Health Practitioner I	FT	A	SS	Mackenzie	100	24F / J	12.0		105,044	1,428	0	54,443	160,915	160,915
					Point										
20-8657	Licensed Prac Nurse	FT	A	GP	Mackenzie	100	17G / J	12.0		66,064	898	0	40,590	107,552	107,552
					Point										
20-8658	Medical Records Asst	FT	A	GP	Mackenzie	100	10B / C	12.0		34,677	472	0	29,294	64,443	64,443
					Point										
20-8659	Medical Records Asst	FT	A	GP	Mackenzie	100	10B / C	12.0		34,677	472	0	29,294	64,443	64,443
					Point										

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-8662	Medical Records Asst	FT	A	GP	Anchorage	100	10A / B	12.0		33,972	462	0	29,040	63,474	63,474
20-8663	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24F / J	12.0		105,684	1,437	0	54,673	161,794	161,794
20-8666	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		58,890	801	0	38,008	97,699	97,699
20-8667	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		58,890	801	0	38,008	97,699	97,699
20-8668	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B / C	12.0		54,423	740	0	36,401	91,564	91,564
20-8669	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		60,128	818	0	38,454	99,400	99,400
20-8670	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		60,128	818	0	38,454	99,400	99,400
20-8671	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		59,955	815	0	38,392	99,162	99,162
20-8672	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,461	809	0	38,214	98,484	98,484
20-8819	Nurse II	FT	A	GP	Palmer	100	19P / Q	12.0		96,774	1,316	0	51,643	149,733	149,733
20-8820	Nurse II	FT	A	GG	Palmer	100	19M / N	12.0		87,051	1,184	0	48,143	136,378	136,378
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29F	12.0		127,272	1,653	0	61,467	190,392	190,392
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		148,848	1,933	0	67,910	218,691	218,691

Total Positions		New	Deleted	Total Salary Costs:	10,138,094
Full Time Positions:	140	0	0	Total COLA:	134,811
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	5,994,606
Positions in Component:	140	0	0	Total Pre-Vacancy:	16,267,511
				Minus Vacancy Adjustment of 3.01%:	(489,711)
				Total Post-Vacancy:	15,777,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	15,777,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,267,511	15,777,800	100.00%
Total PCN Funding:	16,267,511	15,777,800	100.00%

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Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		205.1	60.3	60.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			205.1	60.3	60.3
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	184.4	50.3	50.3
72120	Nonemployee Travel (Instate Travel)	Prisoner transportation for medical appointments, hospitalization and emergency room services.	0.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	18.4	10.0	10.0
72722	Move Travel/Lodging	New employee move / relocation costs.	1.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		17,272.7	17,587.4	16,797.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			17,272.7	17,587.4	16,797.3
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.	3.2	4.0	4.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	3.1	4.0	4.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	6.1	6.0	6.0
73175	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	16,575.2	16,963.1	16,149.6
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	70.9	60.0	60.0
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	4.4	4.3	4.4
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	13.2	13.5	13.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.7	0.5	0.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	23.6	25.0	25.0
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, safety services and other small contracts.	34.9	17.5	15.0
73805	IT-Non-Telecommunication	Admin Computer charges.	60.7	60.0	68.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				17,272.7	17,587.4	16,797.3
73806	IT-Telecommunication	Admin	Telephone charges.	105.9	106.0	110.0
73809	Mail	Admin	Central Mailroom charges.	1.1	2.5	5.0
73810	Human Resources	Admin	HR integration charges.	144.5	90.0	98.8
73811	Building Leases	Admin	Office lease space charges.	85.8	85.0	85.0
73814	Insurance	Admin	Risk Management charges.	115.6	125.0	125.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	9.2	9.5	12.0
73816	ADA Compliance	Labor	ADA charges.	1.2	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Health care and pharmacy licensing, and procurement training.	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	3.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet.	9.9	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,970.7	1,694.0	2,125.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,970.7	1,694.0	2,125.8
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	75.8	38.7	75.0
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	1,894.5	1,653.3	2,050.3
74650	Repair/Maintenance (Commodities)	Supplies to repair office equipment not on maintenance agreements.	0.4	2.0	0.5

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		17.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			17.9	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	17.9	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	35.2	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		20661520	11100	35.2	0.0	0.0
	Excess receipts from 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.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				85.0	85.0	85.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		20661520	11100	85.0	85.0	85.0
	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.						

**Inter-Agency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	60.7	60.0	68.0
73805 IT-Non-Telecommunication subtotal:				60.7	60.0	68.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	105.9	106.0	110.0
73806 IT-Telecommunication subtotal:				105.9	106.0	110.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.1	2.5	5.0
73809 Mail subtotal:				1.1	2.5	5.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	144.5	90.0	98.8
73810 Human Resources subtotal:				144.5	90.0	98.8
73811	Building Leases	Office lease space charges.	Inter-dept Admin	85.8	85.0	85.0
73811 Building Leases subtotal:				85.8	85.0	85.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	115.6	125.0	125.0
73814 Insurance subtotal:				115.6	125.0	125.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	9.2	9.5	12.0
73815 Financial subtotal:				9.2	9.5	12.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.2	1.0	1.0
73816 ADA Compliance subtotal:				1.2	1.0	1.0
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing, and procurement training.	Inter-dept Admin	0.2	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.2	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.	Inter-dept Admin	3.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				3.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept Trans	9.9	10.0	10.0
73848 State Equip Fleet subtotal:				9.9	10.0	10.0
Physical Health Care total:				537.4	489.5	515.3
Grand Total:				537.4	489.5	515.3