

**State of Alaska  
FY2016 Governor Amended 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 2014**

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.

A vendor for the Electronic Medical Record System project was chosen and a contract signed in August 2014. A pilot is planned to begin at Hiland Mountain Correctional Center in March 2015 with the full statewide implementation planned for the fall of 2015.

The medical social worker has continued to successfully arrange for medical parole, electronic monitoring, and other safe releases for patients with high-cost medical cases. These releases are coordinated with community providers in order to ensure their continuity of care as they transition out of correctional facilities.

Negotiated a 50% discount with two companies which provide statewide dialysis services. Having a statewide provider allows offenders requiring dialysis to remain in their local facility reducing offender medical transport demands.

**Key Component Challenges**

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

- Growing offender population
- Higher acuity level of care due to increase in chronic health issues
- Increased catastrophic health care cases
- Aging offender population
- Higher number of pregnancy cases
- Rising medical costs
- Increased medication costs

Recruitment and retention of health care staff.

Identification and referral of cases for consideration of medical parole.

Identification and referral of cases for consideration of Medicaid eligibility.

**Significant Changes in Results to be Delivered in FY2016**

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)

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**Physical Health Care  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	13,557.6	15,905.2	16,151.6
72000 Travel	272.4	60.3	50.3
73000 Services	17,080.3	16,797.3	15,000.1
74000 Commodities	2,191.0	2,125.8	2,115.8
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
<b>Expenditure Totals</b>	<b>33,101.3</b>	<b>34,888.6</b>	<b>33,317.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	22,968.9	26,357.7	15,252.4
1005 General Fund/Program Receipts	85.0	85.0	85.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	10,047.4	8,445.9	17,980.4
<b>Funding Totals</b>	<b>33,101.3</b>	<b>34,888.6</b>	<b>33,317.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	39.6	0.0	0.0
<b>Unrestricted Total</b>		<b>39.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	85.0	85.0	85.0
<b>Restricted Total</b>		<b>85.0</b>	<b>85.0</b>	<b>85.0</b>
<b>Total Estimated Revenues</b>		<b>124.6</b>	<b>85.0</b>	<b>85.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>26,357.7</b>	<b>8,530.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34,888.6</b>
<b>Adjustments which continue current level of service:</b>					
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	2,600.0	0.0	0.0	0.0	2,600.0
-FY2016 Salary Increases	343.6	0.0	0.0	0.0	343.6
-FY2016 Health Insurance Rate Reduction	-8.4	0.0	0.0	0.0	-8.4
-Permanent Fund Dividend Criminal Funds Increase	-9,534.5	9,534.5	0.0	0.0	0.0
-Transfer to the Health and Rehabilitative Services Director's Office for New Division	-397.8	0.0	0.0	0.0	-397.8
<b>Proposed budget decreases:</b>					
-Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	-4,108.2	0.0	0.0	0.0	-4,108.2
<b>FY2016 Governor Amended</b>	<b>15,252.4</b>	<b>18,065.4</b>	<b>0.0</b>	<b>0.0</b>	<b>33,317.8</b>

**Physical Health Care  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	145	139	Annual Salaries	10,641,958
Part-time	0	0	COLA	361,021
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	6,171,829
			<i>Less 5.96% Vacancy Factor</i>	<i>(1,023,208)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>145</b>	<b>139</b>	<b>Total Personal Services</b>	<b>16,151,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dental Hygienist	1	0	0	1	2
Health Practitioner I	4	1	0	6	11
Health Practitioner II	1	0	0	0	1
Licensed Prac Nurse	8	2	1	14	25
Medical Director	2	0	0	1	3
Medical Infor/Services Assist	5	1	0	2	8
Medical Officer	1	0	0	1	2
Medical Record Admin	1	0	0	0	1
Nurse I	5	1	0	10	16
Nurse II	20	3	2	26	51
Nurse III	3	1	1	6	11
Nursing Director	1	0	0	0	1
Office Assistant II	0	0	0	1	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Protective Services Spec III	1	0	0	0	1
Qa & Ur Nurse	1	0	0	0	1
<b>Totals</b>	<b>58</b>	<b>9</b>	<b>4</b>	<b>68</b>	<b>139</b>

**Component Detail All Funds**  
**Department of Corrections**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	13,557.6	15,777.8	15,777.8	15,905.2	0.0	-15,905.2	-100.0%
72000 Travel	272.4	60.3	60.3	60.3	0.0	-60.3	-100.0%
73000 Services	17,080.3	16,797.3	16,797.3	16,797.3	0.0	-16,797.3	-100.0%
74000 Commodities	2,191.0	2,125.8	2,125.8	2,125.8	0.0	-2,125.8	-100.0%
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%
<b>Totals</b>	<b>33,101.3</b>	<b>34,761.2</b>	<b>34,761.2</b>	<b>34,888.6</b>	<b>0.0</b>	<b>-34,888.6</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	22,968.9	26,230.3	26,230.3	26,357.7	0.0	-26,357.7	-100.0%
1005GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	-85.0	-100.0%
1171PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	0.0	-8,445.9	-100.0%
<b>Unrestricted General (UGF)</b>	<b>22,968.9</b>	<b>26,230.3</b>	<b>26,230.3</b>	<b>26,357.7</b>	<b>0.0</b>	<b>-26,357.7</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>10,132.4</b>	<b>8,530.9</b>	<b>8,530.9</b>	<b>8,530.9</b>	<b>0.0</b>	<b>-8,530.9</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	103	140	140	145	0	-145	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Physical Health Care (AR50596) (2952)  
**RDU:** Health and Rehabilitation Services (638)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	16,151.6	16,151.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	50.3	50.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	15,000.1	15,000.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	2,115.8	2,115.8	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,317.8</b>	<b>33,317.8</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	15,252.4	15,252.4	100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	85.0	85.0	100.0%
1171PFD Crim (DGF)	0.0	0.0	0.0	0.0	17,980.4	17,980.4	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,252.4</b>	<b>15,252.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,065.4</b>	<b>18,065.4</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	139	139	100.0%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
1004 Gen Fund		26,230.3										
1005 GF/Prgm		85.0										
1171 PFD Crim		8,445.9										
<b>Subtotal</b>		<b>34,761.2</b>	<b>15,777.8</b>	<b>60.3</b>	<b>16,797.3</b>	<b>2,125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer from Behavioral Health Care for Dental Oversight at the Goose Creek Correctional Center</b>												
	Trin	127.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.4										
Transfer from Behavioral Health Care for new exempt Medical Officer to provide dental services at Goose Creek Correctional Center (GCCC).												
A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.												
<b>Transfer and Reclass Three Positions from Spring Creek Correctional Center for Prisoner Medical Care</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer two permanent full-time Correctional Officer III (20-8129 and 20-8134) positions, range 15, and one full-time Correctional Officer I/II (20-8209), range 11/13, all located in Seward from the Spring Creek Correctional Center. Transferring these positions will allow the department to provide the required essential medical care to the offender population located within the Anchorage Correctional Complex and the Hiland Mountain Medical Center.												
Two of these positions will be reclassified to Nurse I/II, range 18/19, and relocated to Anchorage and will provide full-time nursing support to the Anchorage Correctional Complex booking area. These positions will provide the necessary support for 24/7 medical operations.												
The remaining position will be reclassified to a Health Practitioner I, range 24, and relocated to Eagle River and allows the expansion of provided health care services by expanding coverage from 5-days/37.5 hours per-week to 7-days/75.25 hours per-week. This position will provide comprehensive medical care to the female population housed at the Hiland Mountain Correctional Center.												
In the FY2015 Governor's budget, there was lump sum premium pay available and this funding will support the increased costs in the component along with the higher vacancy and turnover rate. The contract services used to support coverage and medical needs will be reviewed to maintain as much "inside medical" reducing the "outside medical" needs from the medical unit being open and operational.												
<b>Transfer Maintenance Specialist Electrician (20-?338) from Goose Creek Correctional Center and Reclass to Nurse I/II</b>												
	Trin	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	
Transfer permanent full-time Maintenance Specialist Electrician, range 51, located in Mackenzie Point from the Goose Creek Correctional Center (GCCC) and reclassify to a Nurse I/II, range 18/19, to provide full-time nursing support to the 16-bed medical segregation unit located at the GCCC. Utilizing this position will support full 24/7 operations of the medical unit and reduce the need of outside medical services for the offender population.  Funding for this position is available in the Physical Health Care component due to reallocation of budgeted FY2015 lump sum authorization and with the maximum vacancy and turnover rate applied based on the continued turnover statewide of medical support/staff.												
<b>Add Medical Officer (20-x342) for Dental Oversight at the Goose Creek Correctional Center</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.												
<b>Subtotal</b>		<b>34,888.6</b>	<b>15,905.2</b>	<b>60.3</b>	<b>16,797.3</b>	<b>2,125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2015 Management Plan To FY2016 Governor Amended** \*\*\*\*\*

<b>Transfer from Goose Creek Correctional Center for Centralized Departmental Support</b>												
	Trin	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,600.0										

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.

In FY2015, \$7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.

This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:

\$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.

\$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.

\$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.

**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	
\$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.												
<b>FY2016 Salary Increases</b>												
1004 Gen Fund	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$343.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$26.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$244.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$72.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
1004 Gen Fund	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.4												
<b>Permanent Fund Dividend Criminal Funds Increase</b>												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		9,534.5										
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. This fund source change will replace a portion of the appropriated general fund authorization with PFD criminal funds due to increase in FY2016.												
<b>Transfer to the Health and Rehabilitative Services Director's Office for New Division</b>												
1004 Gen Fund	Trout	-397.8	-88.8	-10.0	-289.0	-10.0	0.0	0.0	0.0	-6	0	0

The Department of Corrections (DOC) is creating a new division within its structure. This division will incorporate the Inmate Health Care RDU and three budgeted components from the Offender Habilitation Programs RDU. To accomplish this, the DOC is renaming the Inmate Health Care RDU to Health Care and Rehabilitation Services and establishing a new Health and Rehabilitative Services Director's Office component. Central support and oversight positions and funding will be transferred into this new component from the existing components as follows:

\$ 413.0 and 1 PFT from Behavioral Health Care,  
 \$ 397.8 and 6 PFT from Physical health Care, and  
 \$ 55.3 and 1 PFT from Substance Abuse Treatment Program.

**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		
										PFT	PPT	NP
<p>In FY2003, the inmate health care unit was redirected from the Division of Institutions and placed under the deputy commissioner of Administrative Services for reporting and cost containment measures. Additionally, all programs were under a single component and at that time the total authority budgeted for these programs was approximately \$20,500.0 and administered with 131 full time positions.</p> <p>With the growing population and expanded departmental needs, the cost of operating the programs has significantly increased to the point that they have generated the need to create a division within the department. The total FY2015 operating budgets for the health care and rehabilitative services components have more than doubled to \$50,962.2 and are administered with 210 full time positions, sub-fill employees, and various contractors.</p> <p>Having a new division with a director's office will allow a generated focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential medical care and reformative programming of offenders for successful re-entry. With the increased offender population and focus on successful re-entry with reduced recidivism, these areas have become a higher priority requiring centralized oversight to ensure consistency statewide.</p>												
<b>Reduce Authority for Projected Cost Savings Due to Medicaid Expansion</b>												
	Dec	-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,108.2										
<p>The Physical Health Care component provides essential medical care to offenders committed to the custody of the department as required by statute. This component has continued to grow to a budget exceeding \$37 million with more than 139 employees and contract providers.</p> <p>This reduction is available due to the Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level. The US Governmental Accountability Office (GAO) has identified approximately 80-90% of the inmate population as meeting the income eligibility criteria for Medicaid. This expansion may allow approximately \$7.5 million in expenditures to be covered by federal Medicaid rather than state funds based on the US GAO identifying 80-90% of the population as being eligible.</p> <p>The Department of Health and Social Services and Department of Law are cooperatively working with the Department of Corrections to amend 7 AAC 105.110(6) which disqualified an individual who is in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation will need to be clarified and changed to allow the inmate population to be eligible.</p> <p>Costs not covered by Medicaid could potentially require a supplemental budget increment as essential medical services provided to offenders is required under statute.</p>												
	<b>Totals</b>	<b>33,317.8</b>	<b>16,151.6</b>	<b>50.3</b>	<b>15,000.1</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		55,214	1,883	0	36,906	94,003	47,002
20-0017	Nurse II	FT	A	GP	Fairbanks	103	19D / E	12.0		70,677	2,410	0	42,533	115,620	57,810
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20F	12.0		80,580	2,748	0	45,661	128,989	64,495
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		73,509	2,506	0	43,564	119,579	59,790
20-0020	Nurse II	FT	A	GP	Eagle River	100	19G	12.0		73,824	2,517	0	43,678	120,019	60,010
20-0021	Nurse I	FT	A	GP	Eagle River	100	18D	12.0		62,568	2,133	0	39,582	104,283	52,142
20-0022	Nurse II	FT	A	GP	Palmer	100	19N	12.0		89,112	3,039	0	49,242	141,393	70,697
20-0023	Nurse II	FT	A	GP	Palmer	100	19K / L	12.0		81,917	2,793	0	46,623	131,333	65,667
20-0024	Nurse III	FT	A	SS	Kenai	500	20Q	12.0		105,012	3,581	0	54,552	163,145	81,573
20-0025	Nurse II	FT	A	GP	Kenai	100	19E / F	12.0		69,780	2,379	0	42,207	114,366	57,183
20-0026	Nurse II	FT	A	GP	Eagle River	100	19D / E	12.0		69,144	2,358	0	41,975	113,477	56,739
20-0027	Medical Infor/Services Assist	FT	A	GP	Eagle River	100	10E / F	12.0		37,952	1,294	0	30,625	69,871	34,936
20-0028	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10F / G	12.0		39,825	1,358	0	31,306	72,489	36,245
20-0029	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10B / C	12.0		35,021	1,194	0	29,558	65,773	32,887
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,969	1,874	0	36,817	93,660	46,830
20-0031	Nurse II	FT	A	GP	Anchorage	100	19K	12.0		79,800	2,721	0	45,853	128,374	64,187
20-0032	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		65,187	2,223	0	40,535	107,945	53,973
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12G / J	12.0		45,749	1,560	0	33,462	80,771	40,386
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28F	12.0		195,400	6,363	0	82,494	284,257	142,129
20-0036	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		76,275	2,601	0	44,570	123,446	61,723
20-0037	Nurse I	FT	A	GP	Anchorage	100	18D / E	12.0		64,489	2,199	0	40,281	106,969	53,485
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24D	12.0		93,936	3,203	0	50,997	148,136	74,068
20-1072	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		76,791	2,618	0	44,758	124,167	62,084
20-1073	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		74,082	2,526	0	43,772	120,380	60,190
20-1074	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		74,082	2,526	0	43,772	120,380	60,190
20-1075	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		73,824	2,517	0	43,678	120,019	60,010
20-1076	Nurse II	FT	A	GP	Anchorage	100	19A / B	12.0		62,131	2,119	0	39,423	103,673	51,837
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	16E / F	12.0		57,975	1,977	0	37,911	97,863	48,932
20-4003	Nurse I	FT	A	GP	Fairbanks	103	18D / E	12.0		65,472	2,232	0	40,639	108,343	54,172
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19G	12.0		76,044	2,593	0	44,486	123,123	61,562
20-4005	Medical Infor/Services Assist	FT	A	GP	Fairbanks	103	10J / K	12.0		43,223	1,474	0	32,543	77,240	38,620
20-4006	Nurse II	FT	A	GP	Juneau	105	19K / L	12.0		84,971	2,897	0	47,735	135,603	67,802
20-4008	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		35,768	1,220	0	29,830	66,818	33,409

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4009	Nurse III	FT	A	SS	Mackenzie Point	500	20F	12.0		78,228	2,667	0	44,805	125,700	62,850
20-4010	Nurse I	FT	A	GP	Mackenzie Point	100	18D	12.0		62,568	2,133	0	39,582	104,283	52,142
20-4011	Nurse II	FT	A	GP	Mackenzie Point	100	19A / B	12.0		60,993	2,080	0	39,009	102,082	51,041
20-4012	Nurse II	FT	A	GP	Mackenzie Point	100	19C / D	12.0		65,085	2,219	0	40,498	107,802	53,901
20-4013	Nurse I	FT	A	GP	Mackenzie Point	100	18B / C	12.0		59,643	2,034	0	38,518	100,195	50,098
20-4014	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		67,120	2,289	0	41,239	110,648	55,324
20-4015	Qa & Ur Nurse	FT	A	SS	Anchorage	100	24B / C	12.0		92,144	3,142	0	49,869	145,155	72,578
20-4016	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		67,120	2,289	0	41,239	110,648	55,324
20-4017	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A / B	12.0		53,896	1,838	0	36,427	92,161	46,081
20-4018	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17C / D	12.0		57,975	1,977	0	37,911	97,863	48,932
20-4019	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17D / E	12.0		59,478	2,028	0	38,458	99,964	49,982
20-4020	Nurse I	FT	A	GP	Mackenzie Point	100	18D	12.0		62,568	2,133	0	39,582	104,283	52,142
20-4021	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		67,120	2,289	0	41,239	110,648	55,324
20-4022	Nurse II	FT	A	GP	Mackenzie Point	100	19D / E	12.0		67,384	2,298	0	41,335	111,017	55,509
20-4023	Nurse I	FT	A	GP	Mackenzie Point	100	18B	12.0		58,488	1,994	0	38,098	98,580	49,290
20-4193	Nurse III	FT	A	SS	Eagle River	500	20D / E	12.0		74,340	2,535	0	43,390	120,265	60,133
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17K	12.0		71,916	2,452	0	42,984	117,352	58,676
20-4195	Health Practitioner I	FT	A	SS	Fairbanks	103	24F / J	12.0		107,106	3,652	0	55,314	166,072	83,036
20-4330	Health Practitioner I	FT	A	GP	Kenai	100	24F	12.0		100,428	3,424	0	53,360	157,212	78,606
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G	12.0		64,572	2,202	0	40,312	107,086	53,543
20-5136	Nurse II	FT	A	GP	Juneau	105	19N	12.0		93,564	3,190	0	50,862	147,616	73,808
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17N / O	12.0		83,272	2,839	0	47,116	133,227	66,614
20-5328	Nurse III	FT	A	SS	Ketchikan	500	20O	12.0		97,560	3,327	0	51,840	152,727	76,364
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19D / E	12.0		68,792	2,346	0	41,847	112,985	56,493
20-5548	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B / C	12.0		55,377	1,888	0	36,966	94,231	47,116

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
					Point										
20-6123	Nurse II	FT	A	GP	Palmer	100	19N	12.0		89,112	3,039	0	49,242	141,393	70,697
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24F / J	12.0		105,605	3,601	0	54,767	163,973	81,987
20-6187	Nurse III	FT	A	SS	Palmer	500	20E / F	12.0		77,063	2,628	0	44,381	124,072	62,036
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24F / J	12.0		104,475	3,562	0	54,356	162,393	81,197
20-6416	Nurse II	FT	A	GP	Kenai	100	19J	12.0		76,920	2,623	0	44,805	124,348	62,174
20-6417	Nurse II	FT	A	GP	Kenai	100	19G / J	12.0		76,404	2,605	0	44,617	123,626	61,813
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	100	17M	12.0		75,144	2,562	0	44,159	121,865	60,933
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24F	12.0		100,428	3,424	0	53,360	157,212	78,606
20-6513	Nurse II	FT	A	GP	Nome	137	19J	12.0		105,384	3,593	0	55,163	164,140	82,070
20-6581	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17B / C	12.0		55,458	1,891	0	36,995	94,344	47,172
20-6605	Nurse III	FT	A	SS	Juneau	505	20R	12.0		114,396	3,885	0	57,966	176,247	88,124
20-6771	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		63,904	2,179	0	40,068	106,151	53,076
20-6772	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		69,056	2,355	0	41,943	113,354	56,677
20-6775	Nurse III	FT	A	SS	Anchorage	500	20B / C	12.0		69,136	2,357	0	41,496	112,989	56,495
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	17N / O	12.0		79,206	2,701	0	45,161	127,068	63,534
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12D / E	12.0		41,616	1,419	0	31,958	74,993	37,497
20-7305	Nurse III	FT	A	SS	Anchorage	500	20L / M	12.0		88,179	3,007	0	48,426	139,612	69,806
20-7306	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10J	12.0		41,640	1,420	0	31,967	75,027	37,514
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12L	12.0		50,700	1,729	0	35,264	87,693	43,847
20-7310	Health Practitioner II	FT	A	SS	Anchorage	100	25F	12.0		111,084	3,788	0	56,761	171,633	85,817
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		245,000	7,978	0	97,503	350,481	175,241
20-7313	Dental Hygienist	FT	A	GP	Anchorage	200	16N	12.0		72,300	2,465	0	43,124	117,889	58,945
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24F	12.0		103,344	3,524	0	53,945	160,813	80,407
20-7318	Nurse II	FT	A	GP	Mackenzie Point	100	19K	12.0		79,800	2,721	0	45,853	128,374	64,187
20-7319	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		73,557	2,508	0	43,581	119,646	59,823
20-7320	Nurse II	FT	A	GP	Nome	137	19D / E	12.0		93,644	3,193	0	50,891	147,728	73,864
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		75,144	2,562	0	44,159	121,865	60,933
20-7324	Nurse II	FT	A	GP	Bethel	150	19A / B	12.0		91,756	3,129	0	50,204	145,089	72,545
20-7325	Nurse II	FT	A	GP	Bethel	150	19G	12.0		110,736	3,776	0	57,111	171,623	85,812
20-7328	Medical Infor/Services Assist	FT	A	GP	Anchorage	200	10B / C	12.0		34,704	1,183	0	29,443	65,330	32,665
20-7329	Nursing Director	FT	A	SS	Anchorage	200	25L / M	12.0		125,996	4,103	0	61,636	191,735	95,868
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		75,144	2,562	0	44,159	121,865	60,933
20-7688	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		73,735	2,514	0	43,646	119,895	59,948
20-7689	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		63,153	2,153	0	39,795	105,101	52,551
20-7690	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		56,522	1,927	0	37,382	95,831	47,916

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7691	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		70,734	2,412	0	42,554	115,700	57,850
20-7692	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,548	1,962	0	37,756	97,266	48,633
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		75,144	2,562	0	44,159	121,865	60,933
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17L / M	12.0		75,653	2,580	0	44,344	122,577	61,289
20-8074	Health Practitioner I	FT	A	SS	Eagle River	100	24F / J	12.0		104,636	3,568	0	54,415	162,619	81,310
20-8129	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		69,056	2,355	0	41,943	113,354	56,677
20-8134	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		59,478	2,028	0	38,458	99,964	49,982
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24F / J	12.0		105,282	3,590	0	54,650	163,522	81,761
20-8157	Protective Services Spec III	FT	A	SS	Anchorage	500	19F / J	12.0		74,164	2,529	0	43,326	120,019	60,010
20-8211	Nurse III	FT	A	SS	Seward	500	20E / F	12.0		77,180	2,632	0	44,424	124,236	62,118
20-8212	Nurse II	FT	A	GP	Seward	100	19D / E	12.0		68,792	2,346	0	41,847	112,985	56,493
20-8213	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		67,736	2,310	0	41,463	111,509	55,755
20-8214	Nurse II	FT	A	GP	Seward	100	19A / B	12.0		61,518	2,098	0	39,200	102,816	51,408
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K	12.0		69,816	2,381	0	42,220	114,417	57,209
20-8216	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		67,560	2,304	0	41,399	111,263	55,632
20-8217	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		63,069	2,151	0	39,765	104,985	52,493
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17D / E	12.0		60,056	2,048	0	38,668	100,772	50,386
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	100	17M / N	12.0		75,497	2,574	0	44,287	122,358	61,179
20-8220	Nurse II	FT	A	GP	Seward	100	19D / E	12.0		69,144	2,358	0	41,975	113,477	56,739
20-8221	Nurse II	FT	A	GP	Kenai	100	19C / D	12.0		64,675	2,205	0	40,349	107,229	53,615
20-8653	Nurse II	FT	A	GP	Sutton	100	19C / D	12.0		66,725	2,275	0	41,095	110,095	55,048
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17F	12.0		62,568	2,133	0	39,582	104,283	52,142
20-8656	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24F	12.0		103,344	3,524	0	53,945	160,813	80,407
20-8657	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17J	12.0		67,296	2,295	0	41,303	110,894	55,447
20-8658	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,048	1,229	0	29,932	67,209	33,605
20-8659	Medical Infor/Services Assist	FT	A	GP	Mackenzie Point	100	10C / D	12.0		36,048	1,229	0	29,932	67,209	33,605
20-8663	Health Practitioner I	FT	A	SS	Mackenzie Point	100	24F	12.0		103,344	3,524	0	53,945	160,813	80,407
20-8666	Nurse II	FT	A	GP	Mackenzie Point	100	19E / F	12.0		70,628	2,408	0	42,515	115,551	57,776
20-8667	Nurse I	FT	A	GP	Mackenzie Point	100	18D / E	12.0		63,570	2,168	0	39,947	105,685	52,843
20-8668	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B / C	12.0		54,969	1,874	0	36,817	93,660	46,830
20-8669	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17E / F	12.0		60,731	2,071	0	38,914	101,716	50,858

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8670	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17E / F	12.0		61,868	2,110	0	39,328	103,306	51,653
20-8671	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17E / F	12.0		60,556	2,065	0	38,850	101,471	50,736
20-8672	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17E / F	12.0		62,131	2,119	0	39,423	103,673	51,837
20-8673	Nurse I	FT	A	GP	Point Mackenzie	100	18B / C	12.0		60,468	2,062	0	38,818	101,348	50,674
20-8674	Nurse I	FT	A	GP	Point Mackenzie	100	18B / C	12.0		60,468	2,062	0	38,818	101,348	50,674
20-8675	Nurse I	FT	A	GP	Point Mackenzie	100	18B / C	12.0		60,468	2,062	0	38,818	101,348	50,674
20-8676	Nurse I	FT	A	GP	Point Mackenzie	100	18B / C	12.0		60,468	2,062	0	38,818	101,348	50,674
20-8677	Nurse I	FT	A	GP	Point Mackenzie	100	18B / C	12.0		60,468	2,062	0	38,818	101,348	50,674
20-8678	Nurse III	FT	A	GP	Point Mackenzie	100	20B / C	12.0		69,144	2,358	0	41,975	113,477	56,739
20-8819	Nurse II	FT	A	GP	Palmer	100	19P	12.0		95,916	3,271	0	51,718	150,905	75,453
20-8820	Nurse II	FT	A	GP	Palmer	100	19M	12.0		85,896	2,929	0	48,071	136,896	68,448
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29F / J	12.0		132,765	4,324	0	63,541	200,630	100,315
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		148,848	4,847	0	68,407	222,102	111,051
20-X342	Medical Director	FT	A	XE	Point Mackenzie	N00	28A	12.0		150,000	4,885	0	68,756	223,641	111,821
20-X356	Medical Officer	FT	A	XE	Point Mackenzie	N00	0F	12.0		200,000	6,513	0	83,886	290,399	145,200

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:** FY2016 Governor Amended (12201)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	10,641,958
														<b>Total COLA:</b>	361,021
	<b>Full Time Positions:</b>	139	0	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	6,171,829
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	139	0	0											
	<b>Total Component Months:</b>	1,668.0													
														<b>Total Pre-Vacancy:</b>	17,174,808
														<b>Minus Vacancy Adjustment of 5.96%:</b>	(1,023,208)
														<b>Total Post-Vacancy:</b>	16,151,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	16,151,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	8,587,404	8,075,800	50.00%
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	8,587,404	8,075,800	50.00%
<b>Total PCN Funding:</b>	<b>17,174,808</b>	<b>16,151,600</b>	<b>100.00%</b>

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		272.4	60.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>272.4</b>	<b>60.3</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	231.5	50.3	0.0
72120	Nonemployee Travel (Instate Travel)	Consultant transportation for medical appointments, hospitalization and emergency room services.	0.6	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for Correctional Officers safety training.	15.9	10.0	0.0
72721	Move Household Goods	New employee relocation / moving expenses.	24.4	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73000	Services		17,080.3	16,797.3	0.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>			<b>17,080.3</b>	<b>16,797.3</b>	<b>0.0</b>
73025	Education Services		5.5	4.0	0.0
73150	Information Technlgy		3.1	4.0	0.0
73156	Telecommunication		7.6	6.0	0.0
73175	Health Services		16,374.6	16,149.6	0.0
73225	Delivery Services		75.2	60.0	0.0
73421	Sef Fuel A87 Allowed	Trans	0.6	0.6	0.0
73450	Advertising & Promos		0.0	4.4	0.0
73525	Utilities		16.0	13.5	0.0
73650	Struc/Infstruct/Land		0.1	0.5	0.0
73675	Equipment/Machinery		38.2	25.0	0.0
73750	Other Services (Non IA Svcs)		14.4	15.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Physical Health Care (2952)

**RDU:** Inmate Health Care (520)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>17,080.3</b>	<b>16,797.3</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	Admin	Computer charges.	69.6	68.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	100.8	110.0	0.0
73809	Mail	Admin	Central Mailroom charges.	1.2	5.0	0.0
73810	Human Resources	Admin	HR integration charges.	67.0	98.8	0.0
73811	Building Leases	Admin	Office lease space charges.	91.6	85.0	0.0
73814	Insurance	Admin	Risk Management charges.	160.4	125.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	9.8	12.0	0.0
73816	ADA Compliance	Labor	ADA charges.	1.0	1.0	0.0
73818	Training (Services-IA Svcs)	Admin	Health care and pharmacy licensing, and procurement training.	1.5	0.5	0.0
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
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	3.4	0.0	0.0
73827	Safety (IA Svcs)		Safety Services.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	10.4	9.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	24.7	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		2,191.0	2,125.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>2,191.0</b>	<b>2,125.8</b>	<b>0.0</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	71.7	75.0	0.0
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.3	0.0	0.0
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	2,117.9	2,050.3	0.0
74650	Repair/Maintenance (Commodities)	Supplies to repair office equipment not on maintenance agreements.	0.1	0.5	0.0

**Line Item Detail**  
**Department of Corrections**  
**Travel**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	0.0	50.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>50.3</b>
72110	Employee Travel (Instate)	Statewide travel to provide services and supervise institutional mental health staff.	0.0	0.0	40.3
72120	Nonemployee Travel (Instate Travel)	Consultant transportation for medical appointments, hospitalization and emergency room services.	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for Correctional Officers safety training.	0.0	0.0	10.0
72721	Move Household Goods	New employee relocation / moving expenses.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		0.0	0.0	15,000.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>15,000.1</b>
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.	0.0	0.0	4.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	0.0	0.0	4.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	6.0
73175	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	0.0	0.0	14,352.4
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.0	60.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet fuel charges.	0.0	0.0	0.0
73450	Advertising & Promos	Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.0	0.0	4.4
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.0	13.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.0	0.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.0	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.	0.0	0.0	15.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Physical Health Care (2952)

**RDU:** Health and Rehabilitation Services (638)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>15,000.1</b>	
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	0.0	68.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	0.0	110.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.0	5.0
73810	Human Resources	Admin	HR integration charges.	0.0	0.0	98.8
73811	Building Leases	Admin	Office lease space charges.	0.0	0.0	85.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.0	125.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.0	12.0
73816	ADA Compliance	Labor	ADA charges.	0.0	0.0	1.0
73818	Training (Services-IA Svcs)	Admin	Health care and pharmacy licensing, and procurement training.	0.0	0.0	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.	0.0	0.0	0.0
73823	Health	H&SS	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	0.0	0.0	0.0
73827	Safety (IA Svcs)		Safety Services.	0.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	0.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	0.0	2,115.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>2,115.8</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	0.0	75.0
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	0.0	0.0
74520	Scientific & Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	0.0	0.0	2,040.3
74650	Repair/Maintenance (Commodities)	Supplies to repair office equipment not on maintenance agreements.	0.0	0.0	0.5

**Unrestricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				39.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts		20661520	11100	39.6	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.						

**Unrestricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts	0.0	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts		20661520	11100	0.0	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				85.0	85.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts		20661520	11100	85.0	85.0	0.0
	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.						

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				0.0	0.0	85.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts		20661520	11100	0.0	0.0	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.						

**Interagency Services  
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	0.6	0.6	0.0
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	69.6	68.0	0.0
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>69.6</b>	<b>68.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	100.8	110.0	0.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>100.8</b>	<b>110.0</b>	<b>0.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.2	5.0	0.0
			<b>73809 Mail subtotal:</b>	<b>1.2</b>	<b>5.0</b>	<b>0.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	67.0	98.8	0.0
			<b>73810 Human Resources subtotal:</b>	<b>67.0</b>	<b>98.8</b>	<b>0.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	91.6	85.0	0.0
			<b>73811 Building Leases subtotal:</b>	<b>91.6</b>	<b>85.0</b>	<b>0.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	160.4	125.0	0.0
			<b>73814 Insurance subtotal:</b>	<b>160.4</b>	<b>125.0</b>	<b>0.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	9.8	12.0	0.0
			<b>73815 Financial subtotal:</b>	<b>9.8</b>	<b>12.0</b>	<b>0.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.0	1.0	0.0
			<b>73816 ADA Compliance subtotal:</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing, and procurement training.	Inter-dept Admin	1.5	0.5	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.5</b>	<b>0.5</b>	<b>0.0</b>
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
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept H&SS	3.4	0.0	0.0
			<b>73823 Health subtotal:</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Safety Services.	Inter-dept	0.3	0.0	0.0
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	10.4	9.4	0.0
			<b>73848 State Equip Fleet subtotal:</b>	<b>10.4</b>	<b>9.4</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept Correct	24.7	0.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>24.7</b>	<b>0.0</b>	<b>0.0</b>
			<b>Physical Health Care total:</b>	<b>545.6</b>	<b>515.3</b>	<b>0.0</b>

**Interagency Services  
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	0.0	0.0	0.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	0.0	68.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>68.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	0.0	110.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>110.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.0	5.0
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	0.0	0.0	98.8
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>98.8</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	0.0	0.0	85.0
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>85.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.0	0.0	125.0
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>125.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.0	0.0	12.0
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>12.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.0	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing, and procurement training.	Inter-dept Admin	0.0	0.0	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
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	0.0	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Health services for pharmacy support provided to assist in supporting incarcerated inmates.	Inter-dept H&SS	0.0	0.0	0.0
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Safety Services.	Inter-dept	0.0	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	0.0	0.0	10.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept Correct	0.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Physical Health Care total:</b>				<b>545.6</b>	<b>515.3</b>	<b>515.3</b>
<b>Grand Total:</b>				<b>545.6</b>	<b>515.3</b>	<b>515.3</b>