

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Alaska Psychiatric Institute Component Budget Summary

Component: Alaska Psychiatric Institute

Contribution to Department's Mission

To improve and enhance the quality of life for consumers impacted by mental disorders.

Core Services

- Alaska Psychiatric Institute (API) provides seven day a week, twenty-four hour in-patient treatment for Alaskans with severe and persistent psychiatric disorders or serious maladaptive behaviors.
- In accordance with its statutory mandates and strict health care industry standards and requirements, API provides screening and referral services; medication stabilization; psychosocial rehabilitation services; multidisciplinary assessments; individualized and group therapy and counseling; patient and family education; and inpatient psychiatric treatment services for adults and adolescents.
- API provides services for court-ordered persons accused of criminal activity or found not guilty by reason of insanity, and for adults with severe and persistent mental illnesses who need longer-term care.
- API serves as a backup to the community mental health centers, coordinating transitions from outpatient care to hospitalization and, alternatively, coordinating care with community mental health centers for patients being released from API.

Key Component Challenges

API faces a number of challenges immediately. Of primary concern is the recruitment and retention of qualified psychiatrists to the hospital. API has only two full-time permanent staff psychiatrists. The remainder of the physician component for psychiatry is staffed with Locum Tenens, at an annualized cost in excess of \$500,000 per psychiatrist. In previous years, API evolved into a revenue center for the department; however, in dealing with this issue, the hospital has reverted to a cost center. Moreover, the problem impacts continuity of care for the behavioral health system.

Equally important is monitoring the hospital census and trends in admissions. Periods of high utilization for adult acute care are increasing, which frequently leads to a 'pending' admissions list to the hospital. Other issues of statistical significance are the increase in admissions for Alaskans with Age Related Cognitive Decline (Dementia, Alzheimer's disease) and dually diagnosed persons with a developmental disability and mental illness or behavioral disturbance. Discharge dispositions are difficult for these populations and result in extended length of stays.

The hospital went 'live' with an Electronic Medical Record on July 1, 2009. However, several critical tasks related to Phase I completion remain outstanding. Furthermore, Phase II of the modernization project requires a strategic plan vertically integrated with the department's IT Service. Phase II includes purchase and integration of a Scanning and Archiving System, Voice Recognition, Disaster Recovery Plan and an electronic interface with AKAIMS. Timely completion of these items will lead to greater operating efficiencies at API and increase quality of care and patient safety.

Significant Changes in Results to be Delivered in FY2011

Hospital leadership continues to work on the following initiatives: (1) recruitment and retention of qualified psychiatrists of which developing a sustainable psychiatry residency training program is a critical part; (2) completing the person-centered treatment planning and discharge planning initiatives; (3) trend and analyze admissions data to adequately plan for capacity challenges; (4) complete Phase I and Phase II of the electronic medical record and modernization project.

Updated Status for Results to be Delivered in FY2010

Alaska Psychiatric Institute (API) psychiatrists staff the API TeleBehavioral Health Program (telemedicine), which provides 'real time' access to Alaskans who otherwise would have to travel to a regional hub for evaluation by a licensed practitioner. Approximately 40% of API admissions come from rural areas; with an average of 1300 annual admissions per year, this amounts to 520 admissions. Half of the aggregate rural admissions come from the Kenai and Mat-Su regional service areas. By increasing access to psychiatric evaluation and medication management services via

telepsychiatry, it is determined that over a three year period, DBH-API will demonstrate a decrease in the referral rate for involuntary admission to API.

Status Update for FY2010: Those areas of the state where the grantee utilizes the API TeleBehavioral Health services demonstrate a reduction in annualized admissions to API.

Major Component Accomplishments in 2009

- Established a 'Consumer Driven' API Advisory Board.
- Ranked by *U.S. News & World Report* as one of the Top 75 Psychiatric Hospitals in the United States.
- Recognized by National Alliance on Mental Illness (NAMI) in the '2009 Grading the States Report' to have set the standard, nationally, with a transparent Hospital Dashboard of quality indicators.
- In collaboration with the Alaska Mental Health Trust Authority, implemented a pilot project to treat depression in primary care through TeleBehavioral Health.
- 'Go Live' with a functional Electronic Medical Record.

Statutory and Regulatory Authority

AS 12.47.010 - 130	Insanity and Competency to Stand Trial
AS 47.30.655 - 915	State Mental Health Policy (Hospitalization of Clients)
AS 18.20	Regulation of Hospitals
AS 08.86.010 - 230	Psychologists and Psychological Associates
AS 18.70.010 - 900	Fire Protection
AS 08.68.010 - 410	Nursing
AS 08.64.010 - 380	State Medical Board
AS 08.95.010 - 990	Clinical Social Workers
AS 08.84.010 - 190	Physical Therapists and Occupational Therapists

Contact Information

Contact: Betsy Jensvold, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: betsy.jensvold@alaska.gov

Alaska Psychiatric Institute Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,524.9	21,504.1	22,181.9
72000 Travel	64.7	53.3	53.3
73000 Services	3,511.8	1,875.2	3,905.6
74000 Commodities	1,116.2	990.4	990.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,976.1	1,569.4	3,119.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,193.7	25,992.4	30,250.6
Funding Sources:			
1002 Federal Receipts	240.6	99.5	99.5
1003 General Fund Match	0.0	32.6	32.6
1004 General Fund Receipts	0.0	691.4	671.8
1007 Inter-Agency Receipts	16,660.2	13,223.7	17,141.5
1037 General Fund / Mental Health	5,274.7	5,729.3	6,033.7
1092 Mental Health Trust Authority Authorized Receipts	2.0	70.0	120.5
1108 Statutory Designated Program Receipts	5,016.2	6,145.9	6,151.0
Funding Totals	27,193.7	25,992.4	30,250.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	99.5
Interagency Receipts	51015	0.0	0.0	0.0	0.0	17,141.5
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	6,151.0
Restricted Total		0.0	0.0	0.0	0.0	23,392.0
Total Estimated Revenues		0.0	0.0	0.0	0.0	23,392.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	6,453.3	99.5	19,439.6	25,992.4
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	4.4	0.0	23.4	27.8
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-19.6	0.0	0.0	-19.6
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-70.0	-70.0
Proposed budget increases:				
-Reflect Interagency Receipts for Medicaid-Eligible Clients	0.0	0.0	3,900.0	3,900.0
-MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	0.0	0.0	70.0	70.0
-MH Trust Workforce Dev - API Psychiatry Residency Training	300.0	0.0	0.0	300.0
-MH Trust: BTKH - Grant 2708 Child Psychiatrist	0.0	0.0	50.0	50.0
FY2011 Governor	6,738.1	99.5	23,413.0	30,250.6

**Alaska Psychiatric Institute
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	240	240	Annual Salaries	15,188,264
Part-time	9	9	Premium Pay	0
Nonpermanent	7	7	Annual Benefits	7,914,872
			<i>Less 6.83% Vacancy Factor</i>	(1,578,572)
			Lump Sum Premium Pay	657,337
Totals	256	256	Total Personal Services	22,181,901

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Accounting Clerk	2	0	0	0	2
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Asst Nurse Directo	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
College Intern IV	2	0	0	0	2
Correspondence Sec II	1	0	0	0	1
Correspondence Sec III	3	0	0	0	3
Custodial Services Spvr	1	0	0	0	1
Director of API	1	0	0	0	1
Enviro Services Journey I	5	0	0	0	5
Enviro Services Journey II	8	0	0	0	8
Health Practitioner I	4	0	0	0	4
Health Practitioner II	1	0	0	0	1
Hospital Administrator	1	0	0	0	1
Human Resource Technician I	1	0	0	0	1
Industrial Therapist	1	0	0	0	1
It Project Manager	1	0	0	0	1
Licensed Prac Nurse	3	0	0	0	3
Maint Gen Journey	1	0	0	0	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Journey I	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Medical Director	1	0	0	0	1
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	2	0	0	0	2
Mntl Hlth Clinician I	1	0	0	0	1
Mntl Hlth Clinician II	7	0	0	0	7
Mntl Hlth Clinician III	7	0	0	0	7
Mntl Hlth Clinician IV	3	0	0	0	3

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Nurse Consultant I	1	0	0	0	0	1
Nurse I	10	0	0	0	0	10
Nurse II	2	0	0	0	0	2
Nurse II (Psych)	32	0	0	0	0	32
Nurse III (Psych)	13	0	0	0	0	13
Nurse IV	1	0	0	0	0	1
Nurse IV (Psych)	2	0	0	0	0	2
Nursing Director	1	0	0	0	0	1
Occ Therapist I	1	0	0	0	0	1
Occ Therapist II	1	0	0	0	0	1
Office Assistant I	9	0	0	0	0	9
Office Assistant II	3	0	0	0	0	3
Office Assistant IV	1	0	0	0	0	1
Paralegal II	1	0	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	2	0	0	0	0	2
Pharmacy Technician	1	0	0	0	0	1
Psych Nurse Asst I	6	0	0	0	0	6
Psych Nurse Asst II	9	0	0	0	0	9
Psych Nurse Asst III	52	0	0	0	0	52
Psych Nurse Asst IV	12	0	0	0	0	12
Recreation Therapist I	3	0	0	0	0	3
Recreational Therapist II	1	0	0	0	0	1
Research Analyst III	1	0	0	0	0	1
Secretary	1	0	0	0	0	1
Social Services Specialist II	1	0	0	0	0	1
Staff Psychiatrist/Chief	1	0	0	0	0	1
Staff Psychiatrist-Board Cert	7	0	0	0	0	7
Stock & Parts Svcs Sub Journey	1	0	0	0	0	1
Supply Technician II	1	0	0	0	0	1
Word Proc Cen Spvr	1	0	0	0	0	1
Totals	256	0	0	0	0	256

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	20,524.9	21,592.1	21,566.7	21,504.1	22,181.9	677.8	3.2%
72000 Travel	64.7	53.3	53.3	53.3	53.3	0.0	0.0%
73000 Services	3,511.8	2,855.6	2,875.2	1,875.2	3,905.6	2,030.4	108.3%
74000 Commodities	1,116.2	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,976.1	569.4	569.4	1,569.4	3,119.4	1,550.0	98.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,193.7	26,060.8	26,055.0	25,992.4	30,250.6	4,258.2	16.4%
Fund Sources:							
1002 Fed Rcpts	240.6	99.5	99.5	99.5	99.5	0.0	0.0%
1003 G/F Match	0.0	32.6	32.6	32.6	32.6	0.0	0.0%
1004 Gen Fund	0.0	672.2	691.4	691.4	671.8	-19.6	-2.8%
1007 I/A Rcpts	16,660.2	13,223.7	13,223.7	13,223.7	17,141.5	3,917.8	29.6%
1037 GF/MH	5,274.7	5,798.7	5,791.9	5,729.3	6,033.7	304.4	5.3%
1092 MHTAAR	2.0	70.0	70.0	70.0	120.5	50.5	72.1%
1108 Stat Desig	5,016.2	6,164.1	6,145.9	6,145.9	6,151.0	5.1	0.1%
General Funds	5,274.7	6,503.5	6,515.9	6,453.3	6,738.1	284.8	4.4%
Federal Funds	240.6	99.5	99.5	99.5	99.5	0.0	0.0%
Other Funds	21,678.4	19,457.8	19,439.6	19,439.6	23,413.0	3,973.4	20.4%
Positions:							
Permanent Full Time	226	241	241	240	240	0	0.0%
Permanent Part Time	12	9	9	9	9	0	0.0%
Non Permanent	7	7	7	7	7	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
1002 Fed Rcpts		99.5										
1003 G/F Match		32.6										
1004 Gen Fund		672.2										
1007 I/A Rcpts		13,223.7										
1037 GF/MH		5,798.7										
1092 MHTAAR		70.0										
1108 Stat Desig		6,164.1										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1037 GF/MH		-6.8										
1108 Stat Desig		-18.2										
The FY2010 wage and health insurance increases applicable to this component : \$25.4												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
	Subtotal	26,055.0	21,566.7	53.3	2,875.2	990.4	0.0	569.4	0.0	241	9	7
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0095 Realign Funding to Meet Operational Needs												
	LIT	0.0	0.0	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0	0	0
Transfer to cover service costs for Locum Tenens to meet patient care needs and maintain adequate hospital coverage for medical staffing.												
The Alaska Psychiatric Institute (API) has needed fund transfers throughout the fiscal year 2009 to cover service costs for Locum Tenens at API. The costs												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

for Locum Tenens are estimated in budget submissions, but since they are scheduled during each fiscal year at a moment's notice and the physician calendar is not predictable these estimates are not the most accurate. API Psychiatric staff and Physicians vacate their positions, take leave, and need continuing education to maintain adequate credentials, which means that the hospital must staff the medical professions by using temporary agencies that help hospitals all over the United States (Locum Tenens) to cover hospital patient care needs. Expenditures for Locum Tenens are paid from the grant line through the use of provider agreements.

ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding to Behavioral Health Administration

1037 GF/MH	Trout	-62.6	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Prior to FY 2010, PCN 06-5169 was a position in the Departmental Support Services (DSS) division that had been working in the Anchorage Regional Office for the Division of Behavioral Health (DBH). In FY 2010, when the position was transferred from DSS to DBH, it was mistakenly transferred into the Alaska Psychiatric Institute component. This change record will transfer the position to the Behavioral Health Administration component as it should have been originally.

Subtotal		25,992.4	21,504.1	53.3	1,875.2	990.4	0.0	1,569.4	0.0	240	9	7
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Reflect Interagency Receipts for Medicaid-Eligible Clients

1007 I/A Rcpts	Inc	3,900.0	650.0	0.0	1,750.0	0.0	0.0	1,500.0	0.0	0	0	0
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The Department of Health and Social Services, Division of Behavioral Health is requesting \$3,900,000 additional Inter-Agency Receipt (I/A) authority. I/A collections have increased due to increases in the Disproportionate Share Hospital (DSH) allotments and Medicaid rates. In order to utilize these I/A receipts, API expenditures have been recorded under the unbudgeted structure using I/A authority from Health Care Services via a Reimbursable Service Agreement. The increased authority will allow the division to clean up the budget for API so it accurately reflects operations.

MH Trust Cont - Grant 2467.01 IMPACT model of treating depression

1092 MHTAAR	IncOTI	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0	0	0
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The Alaskan IMPACT project is using the IMPACT model (Improving Mood - Promoting Access to Collaborative Treatment), a collaborative model for treating depression in adults, to establish protocols for identifying and intervening with depressed Alaskans within the primary care setting, where people feel most comfortable. This tested model relies on regular contact with a depression care manager and psychiatrist, with an emphasis on identifying manageable steps toward positive lifestyle changes, and working closely with primary care physicians providing patient education and support for the antidepressant medication when needed.

This increment will support use of telehealth equipment for a psychiatrist from API to provide weekly consultation to three demonstration projects in urban and rural Alaska.

MH Trust Workforce Dev - API Psychiatry Residency Training

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1037 GF/MH	Inc	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
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Alaska has a unique opportunity to partner with the University of Washington School of Medicine Department of Psychiatry Residency Program. This will continue the Psychiatric Residency Program which has completed a needs assessment and feasibility analysis. Partnering with an established psychiatry residency would be better than creating an independent free standing psychiatry residency. The long term goal is to train psychiatric residents in Alaska to increase the supply of psychiatric physicians. The longer an individual trains in a given location, the more likely they are to remain in that location after completing formal training.

MH Trust: BTKH - Grant 2708 Child Psychiatrist

1092 MHTAAR	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
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Funds would hire a child psychiatrist at Alaska Psychiatric Institute (API) to provide doctor-to-doctor consultation to other Residential Psychiatric Treatment Centers (RPTCs) around issues of case planning and treatment recommendations. The psychiatrist would provide the state a second opinion for state staff working to divert children from RPTC care and provide consults to primary care physicians for children at risk of moving into acute or residential care. The goal would be to move youth experiencing serious emotional disturbance (SED) to the lowest level of care that is appropriately possible.

FY2011 Health Insurance Cost Increase Non-Covered Employees

1007 I/A Rcpts	SalAdj	17.8	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		4.4											
1092 MHTAAR		0.5											
1108 Stat Desig		5.1											

Costs associated with Health Insurance Increases.: \$27.8

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

1004 Gen Fund	OTI	-19.6	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

Reverse FY2010 MH Trust Recommendation

1092 MHTAAR	OTI	-70.0	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This zero based adjustment reverses all MHTAAR funding for FY2010.												
	Totals	30,250.6	22,181.9	53.3	3,905.6	990.4	0.0	3,119.4	0.0	240	9	7

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0482	Supply Technician II	FT	A	GP	Anchorage	1A	12D / E	12.0		39,300	0	0	25,132	64,432	25,773
06-0669	Accounting Tech III	FT	A	SS	Anchorage	1A	16B	12.0		48,612	0	0	28,035	76,647	76,647
06-2220	Accounting Clerk	FT	A	GP	Anchorage	1A	10F / G	12.0		36,356	0	0	24,103	60,459	60,459
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	1A	21L / M	12.0		90,084	0	0	42,886	132,970	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29A	12.0		193,428	0	0	75,368	268,796	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	1A	14K / L	12.0		53,639	0	0	30,145	83,784	83,784
06-2276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	1A	19D / E	12.0		64,419	0	0	33,914	98,333	29,500
06-2277	Nurse I	FT	A	GP	Anchorage	1A	18B	12.0		54,564	0	0	30,469	85,033	25,510
06-2281	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29A	12.0		193,428	0	0	75,368	268,796	26,880
06-2282	Health Practitioner I	PT	N	GP	Anchorage	1A	24K / L	6.0		54,444	0	0	9,904	64,348	0
06-2284	Psych Nurse Asst II	FT	A	GP	Anchorage	1A	10B / C	12.0		33,060	0	0	22,951	56,011	16,803
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12C / D	12.0		37,636	0	0	24,551	62,187	18,656
06-2286	Psych Nurse Asst II	FT	A	GP	Anchorage	1A	10B / C	12.0		32,576	0	0	22,782	55,358	16,607
06-2289	Health Practitioner I	FT	A	GP	Anchorage	1A	24F / G	12.0		94,397	0	0	44,394	138,791	0
06-2290	Accounting Tech I	FT	A	GP	Anchorage	1A	12C / D	12.0		37,442	0	0	24,483	61,925	61,925
06-2292	Psych Nurse Asst II	PT	A	GP	Anchorage	1A	10B / C	6.0		16,263	0	0	8,534	24,797	7,439
06-2293	Health Practitioner I	FT	A	GP	Anchorage	1A	24G / J	12.0		100,315	0	0	46,463	146,778	0
06-2297	Psych Nurse Asst III	PT	A	GP	Anchorage	1A	12E / F	6.0		20,068	0	0	9,864	29,932	8,980
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	AA	30A	12.0		193,428	0	0	75,368	268,796	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	1A	12M	12.0		49,548	0	0	28,715	78,263	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1A	58C	12.0		38,552	0	0	23,931	62,483	18,745
06-2311	Research Analyst III	FT	A	GP	Anchorage	1A	18C / D	12.0		58,124	0	0	31,713	89,837	89,837
06-2318	Health Practitioner I	FT	A	GP	Anchorage	1A	24E / F	12.0		90,740	0	0	43,116	133,856	0
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	1A	20M / N	12.0		87,300	0	0	41,913	129,213	25,843
06-2324	Accounting Clerk	FT	A	GP	Anchorage	1A	10M / N	12.0		43,460	0	0	26,587	70,047	0
06-2335	Admin Asst III	FT	A	SS	Anchorage	1A	15F / J	12.0		54,012	0	0	29,923	83,935	83,935
06-2336	Psych Nurse Asst I	FT	A	GP	Anchorage	1A	9C / D	12.0		31,356	0	0	22,355	53,711	26,856
06-2337	Psych Nurse Asst I	FT	A	GP	Anchorage	1A	9E	12.0		33,060	0	0	22,951	56,011	28,006
06-2338	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17G / J	12.0		61,617	0	0	32,934	94,551	94,551
06-2348	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17B / C	12.0		51,200	0	0	29,293	80,493	80,493
06-2349	Licensed Prac Nurse	FT	A	GP	Anchorage	1A	17B / C	12.0		52,568	0	0	29,771	82,339	82,339
06-2367	Mntl Hlth Clinician II	PT	A	GP	Anchorage	1A	19A	6.0		28,206	0	0	12,709	40,915	0
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	1A	21C / D	12.0		70,682	0	0	36,103	106,785	0
06-2384	Office Assistant II	FT	A	GP	Anchorage	1A	10B / C	12.0		32,268	0	0	22,674	54,942	16,483
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	1A	14B / C	12.0		42,564	0	0	26,273	68,837	20,651
06-2391	Medical Records Asst	FT	A	GP	Anchorage	1A	10C / D	12.0		33,706	0	0	23,177	56,883	17,065
06-5002	Medical Director	FT	A	XE	Anchorage	AA	28A	12.0		209,484	0	0	79,997	289,481	43,422

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5004	Occ Therapist II	FT	A	GP	Anchorage	1A	16M / N	12.0		66,834	0	0	34,758	101,592	30,478
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	1A	23L / M	12.0		101,664	0	0	46,582	148,246	148,246
06-5011	Mntl Hlth Clinician II	FT	A	GP	Anchorage	1A	19G / J	12.0		71,760	0	0	36,480	108,240	0
06-5012	Building Maint Supt	FT	A	SS	Anchorage	1A	20F	12.0		72,996	0	0	36,559	109,555	109,555
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	1A	21G / J	12.0		82,152	0	0	40,113	122,265	36,680
06-5014	Nursing Director	FT	A	SS	Anchorage	1A	25J / K	12.0		110,460	0	0	49,432	159,892	159,892
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	1A	23K / L	12.0		96,331	0	0	44,717	141,048	28,210
06-5018	Occ Therapist I	FT	A	GP	Anchorage	1A	14B / C	12.0		41,910	0	0	26,045	67,955	20,387
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	1A	23J / K	12.0		95,745	0	0	44,512	140,257	42,077
06-5024	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1A	51E	12.0		62,361	0	0	32,254	94,615	28,385
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	1A	19C / D	12.0		61,303	0	0	32,825	94,128	0
06-5031	Nurse I	FT	A	GP	Anchorage	1A	18A / B	12.0		54,564	0	0	30,469	85,033	25,510
06-5034	Nurse II (Psych)	FT	A	GG	Anchorage	1A	19K / L	12.0		76,429	0	0	38,113	114,542	34,363
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1A	54B / C	12.0		48,826	0	0	27,523	76,349	22,905
06-5037	Accounting Tech III	FT	A	GP	Anchorage	1A	16G / J	12.0		58,449	0	0	31,827	90,276	90,276
06-5038	Custodial Services Spvr	FT	A	SS	Anchorage	1A	16A	12.0		46,836	0	0	27,414	74,250	14,850
06-5040	Medical Record Admin	FT	A	SS	Anchorage	1A	16C / D	12.0		54,968	0	0	30,257	85,225	17,045
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1A	53E	12.0		55,419	0	0	29,827	85,246	17,049
06-5042	Recreational Therapist II	FT	A	SS	Anchorage	1A	16L / M	12.0		64,716	0	0	33,665	98,381	55,093
06-5044	Recreation Therapist I	FT	A	GG	Anchorage	1A	14N / O	12.0		60,174	0	0	32,430	92,604	50,932
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1A	51C / D	12.0		60,548	0	0	31,621	92,169	18,434
06-5048	Hospital Administrator	FT	A	SS	Anchorage	1A	24E / F	12.0		93,522	0	0	43,735	137,257	137,257
06-5050	Nurse III (Psych)	FT	A	GP	Anchorage	1A	20E / F	12.0		71,318	0	0	36,326	107,644	59,204
06-5052	Nurse III (Psych)	FT	A	GG	Anchorage	1A	20G / J	12.0		76,728	0	0	38,217	114,945	63,220
06-5054	Nurse III (Psych)	FT	A	GP	Anchorage	1A	20F / G	12.0		72,458	0	0	36,724	109,182	60,050
06-5055	Nurse III (Psych)	FT	A	GP	Anchorage	1A	20L / M	12.0		85,434	0	0	41,261	126,695	69,682
06-5056	Nurse III (Psych)	FT	A	GG	Anchorage	1A	20J / K	12.0		79,608	0	0	39,224	118,832	65,358
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	1A	22J / K	12.0		89,760	0	0	42,420	132,180	72,699
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1A	56B	12.0		42,276	0	0	25,233	67,509	13,502
06-5068	Nurse II (Psych)	FT	A	GG	Anchorage	1A	19M / N	12.0		83,011	0	0	40,414	123,425	69,118
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19C / D	12.0		62,067	0	0	33,092	95,159	19,032
06-5072	Nurse II (Psych)	FT	A	GG	Anchorage	1A	19L / M	12.0		77,847	0	0	38,608	116,455	23,291
06-5073	Nurse II (Psych)	FT	A	GG	Anchorage	1A	19N / O	12.0		84,696	0	0	41,003	125,699	25,140
06-5074	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19J / K	12.0		74,448	0	0	37,420	111,868	22,374
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12D / E	12.0		39,300	0	0	25,132	64,432	12,886
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19G / J	12.0		70,080	0	0	35,893	105,973	21,195
06-5077	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19F / G	12.0		67,620	0	0	35,033	102,653	20,531
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19C / D	12.0		62,067	0	0	33,092	95,159	29,499
06-5083	Nurse II (Psych)	FT	A	GG	Anchorage	1A	19N / O	12.0		84,696	0	0	41,003	125,699	37,710

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19K / L	12.0		76,662	0	0	38,194	114,856	34,457
06-5086	Nurse II (Psych)	FT	A	GG	Anchorage	1A	19J / K	12.0		74,448	0	0	37,420	111,868	34,959
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12D / E	12.0		39,412	0	0	25,171	64,583	19,375
06-5089	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19C / D	12.0		62,258	0	0	33,158	95,416	28,625
06-5090	Nurse I	FT	A	GP	Anchorage	1A	18E / F	12.0		60,348	0	0	32,491	92,839	27,852
06-5092	Secretary	FT	A	GP	Anchorage	1A	11F / G	12.0		38,740	0	0	24,937	63,677	19,103
06-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1A	57E	12.0		43,485	0	0	25,655	69,140	20,742
06-5102	Accounting Tech I	FT	A	GP	Anchorage	1A	12K / L	12.0		47,760	0	0	28,090	75,850	75,850
06-5104	Correspondence Sec III	FT	A	GP	Anchorage	1A	12C / D	12.0		38,121	0	0	24,720	62,841	18,852
06-5106	Nurse III (Psych)	FT	A	GG	Anchorage	1A	20N / O	12.0		90,576	0	0	43,058	133,634	40,090
06-5107	Word Proc Cen Spvr	FT	A	SS	Anchorage	1A	14D / E	12.0		45,330	0	0	26,887	72,217	21,665
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12N / O	12.0		52,374	0	0	29,703	82,077	24,623
06-5109	Nurse I	FT	A	GP	Anchorage	1A	18B / C	12.0		55,334	0	0	30,738	86,072	25,822
06-5110	Nurse Consultant I	FT	A	SS	Anchorage	1A	22J / K	12.0		89,760	0	0	42,420	132,180	132,180
06-5111	Mntl Hlth Clinician II	FT	A	GP	Anchorage	1A	19F / G	12.0		68,460	0	0	35,327	103,787	31,136
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12F / G	12.0		42,505	0	0	26,253	68,758	20,627
06-5113	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12E / F	12.0		39,860	0	0	25,328	65,188	19,556
06-5117	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12M / N	12.0		51,408	0	0	29,365	80,773	24,232
06-5122	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19A / B	12.0		58,287	0	0	31,770	90,057	27,017
06-5123	Accountant IV	FT	A	SS	Anchorage	1A	20F / J	12.0		75,732	0	0	37,516	113,248	113,248
06-5124	Human Resource Technician I	FT	A	KK	Anchorage	AA	12C / D	12.0		37,836	0	0	24,267	62,103	62,103
06-5125	Office Assistant I	FT	A	GP	Anchorage	1A	8B / C	12.0		28,812	0	0	21,466	50,278	15,083
06-5126	Office Assistant I	FT	A	GP	Anchorage	1A	8D / E	12.0		30,420	0	0	22,028	52,448	15,734
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19M / N	12.0		81,636	0	0	39,933	121,569	36,471
06-5131	Office Assistant I	FT	A	GP	Anchorage	1A	8J / K	12.0		35,586	0	0	23,834	59,420	17,826
06-5139	Psych Nurse Asst II	FT	A	GP	Anchorage	1A	10B / C	12.0		33,060	0	0	22,951	56,011	16,803
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	1A	14G / J	12.0		50,988	0	0	29,218	80,206	24,062
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	1A	14L / M	12.0		55,902	0	0	30,936	86,838	26,051
06-5145	Health Practitioner II	FT	A	SS	Anchorage	1A	25F / J	12.0		106,464	0	0	48,260	154,724	0
06-5146	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12F / G	12.0		42,029	0	0	26,086	68,115	20,435
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	1A	20F / G	12.0		73,680	0	0	37,152	110,832	33,250
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19G / J	12.0		71,760	0	0	36,480	108,240	33,554
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	1A	20G / J	12.0		75,077	0	0	37,640	112,717	33,815
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19F / G	12.0		67,620	0	0	35,033	102,653	0
06-5154	Nurse I	FT	A	GP	Anchorage	1A	18B / C	12.0		55,180	0	0	30,684	85,864	25,759
06-5155	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12N / O	12.0		52,374	0	0	29,703	82,077	24,623
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12D / E	12.0		38,852	0	0	24,976	63,828	19,148

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5157	Nurse I	FT	A	GP	Anchorage	1A	18B / C	12.0		55,334	0	0	30,738	86,072	25,822
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19E / F	12.0		65,584	0	0	34,321	99,905	29,972
06-5159	Office Assistant II	FT	A	GP	Anchorage	1A	10J / K	12.0		40,308	0	0	25,485	65,793	19,738
06-5164	Administrative Officer I	FT	A	GP	Anchorage	1A	17A / B	12.0		50,820	0	0	29,160	79,980	79,980
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60C / D	12.0		34,554	0	0	22,533	57,087	17,126
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60E	12.0		35,588	0	0	22,895	58,483	17,545
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	1A	14E / F	12.0		46,197	0	0	27,544	73,741	22,122
06-5173	Correspondence Sec II	FT	A	GP	Anchorage	1A	10B / C	12.0		32,400	0	0	22,720	55,120	17,087
06-5175	Medical Records Asst	FT	A	GG	Anchorage	1A	10G / J	12.0		38,856	0	0	24,977	63,833	19,788
06-5176	Office Assistant I	FT	A	GP	Anchorage	1A	8B / C	12.0		28,997	0	0	21,530	50,527	15,158
06-5179	Office Assistant I	FT	A	GP	Anchorage	1A	8B / C	12.0		28,849	0	0	21,479	50,328	15,098
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12C / D	12.0		37,587	0	0	24,533	62,120	18,636
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12D / E	12.0		38,516	0	0	24,858	63,374	19,012
06-5183	Psych Nurse Asst IV	FT	A	GG	Anchorage	1A	14N / O	12.0		60,174	0	0	32,430	92,604	27,781
06-5184	Mntl Hlth Clinician I	FT	A	GG	Anchorage	1A	17A / B	12.0		50,820	0	0	29,160	79,980	0
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12L / M	12.0		48,654	0	0	28,402	77,056	23,117
06-5187	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12N / O	12.0		52,374	0	0	29,703	82,077	12,312
06-5188	Psych Nurse Asst II	FT	A	GP	Anchorage	1A	10A / B	12.0		31,559	0	0	22,426	53,985	16,196
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12G / J	12.0		42,639	0	0	26,300	68,939	20,682
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12G / J	12.0		43,389	0	0	26,562	69,951	20,985
06-5191	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12C / D	12.0		37,781	0	0	24,601	62,382	18,715
06-5192	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12N / O	12.0		51,811	0	0	29,506	81,317	16,263
06-5193	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12E / F	12.0		40,637	0	0	25,600	66,237	13,247
06-5194	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12D / E	12.0		38,852	0	0	24,976	63,828	19,148
06-5195	Psych Nurse Asst II	FT	A	GP	Anchorage	1A	10B / C	12.0		32,444	0	0	22,735	55,179	16,554
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12G / J	12.0		44,364	0	0	26,903	71,267	21,380
06-5197	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12F / G	12.0		42,564	0	0	26,273	68,837	20,651
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	1A	20J / K	12.0		78,288	0	0	38,763	117,051	0
06-5200	Psych Nurse Asst IV	FT	A	GG	Anchorage	1A	14L / M	12.0		56,928	0	0	31,295	88,223	26,467
06-5201	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12M / N	12.0		51,408	0	0	29,365	80,773	24,232
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60D	12.0		34,554	0	0	22,533	57,087	17,126
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61A / B	12.0		28,529	0	0	20,427	48,956	14,687
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61B / C	12.0		28,672	0	0	20,477	49,149	14,745
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61E	12.0		31,181	0	0	21,354	52,535	15,761
06-5212	Office Assistant IV	FT	A	SS	Anchorage	1A	12J / K	12.0		44,131	0	0	26,468	70,599	21,180
06-5213	Office Assistant I	FT	A	GP	Anchorage	1A	8J / K	12.0		35,262	0	0	23,721	58,983	17,695
06-5214	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60D	12.0		34,554	0	0	22,533	57,087	17,126
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60E	12.0		33,579	0	0	22,192	55,771	16,731
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61B	12.0		28,529	0	0	20,427	48,956	14,687

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60D	12.0		34,554	0	0	22,533	57,087	17,126
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61C / D	12.0		30,264	0	0	21,033	51,297	15,389
06-5225	Office Assistant I	FT	A	GP	Anchorage	1A	8G / J	12.0		34,452	0	0	23,437	57,889	17,367
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	1A	14D / E	12.0		44,566	0	0	26,973	71,539	21,462
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12K / L	12.0		46,248	0	0	27,561	73,809	22,143
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	1A	14D / E	12.0		45,098	0	0	27,159	72,257	21,677
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12F / G	12.0		42,564	0	0	26,273	68,837	20,651
06-5235	Correspondence Sec III	FT	A	GP	Anchorage	1A	12B / C	12.0		36,752	0	0	24,242	60,994	21,348
06-5245	Mntl Hlth Clinician IV	FT	A	GP	Anchorage	1A	23A	9.6		58,944	0	0	29,721	88,665	26,600
06-5248	Nurse IV (Psych)	FT	A	SS	Anchorage	1A	22J / K	12.0		88,005	0	0	41,807	129,812	38,944
06-5249	Recreation Therapist I	FT	A	GP	Anchorage	1A	14D / E	12.0		44,566	0	0	26,973	71,539	21,462
06-5253	Mntl Hlth Clinician II	FT	A	GP	Anchorage	1A	19D / E	12.0		62,626	0	0	33,287	95,913	28,774
06-5259	Office Assistant II	FT	A	GP	Anchorage	1A	10L / M	12.0		42,606	0	0	26,288	68,894	20,668
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12D / E	12.0		39,076	0	0	25,054	64,130	19,239
06-5261	Social Services Specialist II	FT	A	GP	Anchorage	1A	16C / D	12.0		49,658	0	0	28,753	78,411	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	1A	21L / M	12.0		90,084	0	0	42,886	132,970	39,891
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	1A	21E / F	12.0		74,235	0	0	37,346	111,581	33,474
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	1A	12C / D	12.0		38,121	0	0	24,720	62,841	62,841
06-5267	Nurse I	FT	A	GP	Anchorage	1A	18B / C	12.0		55,950	0	0	30,953	86,903	17,381
06-5268	Nurse III (Psych)	FT	A	GP	Anchorage	1A	20C / D	12.0		66,569	0	0	34,666	101,235	20,247
06-5271	Mntl Hlth Clinician III	FT	A	GP	Anchorage	1A	21K / L	12.0		88,428	0	0	42,307	130,735	39,221
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	1A	14C / D	12.0		43,396	0	0	26,564	69,960	20,988
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12E / F	12.0		39,971	0	0	25,367	65,338	13,068
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	1A	14B / C	12.0		41,910	0	0	26,045	67,955	20,387
06-5276	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12E / F	12.0		40,193	0	0	25,445	65,638	13,128
06-5277	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12M / N	12.0		51,408	0	0	29,365	80,773	16,155
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12E / F	12.0		40,859	0	0	25,677	66,536	13,307
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12E / F	12.0		40,859	0	0	25,677	66,536	13,307
06-5280	Psych Nurse Asst IV	FT	A	GG	Anchorage	1A	14J / K	12.0		52,896	0	0	29,885	82,781	24,834
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29F	12.0		193,428	0	0	75,368	268,796	0
06-5283	Staff Psychiatrist-Board Cert	FT	1	XE	Anchorage	AA	29A	12.0		193,428	0	0	75,368	268,796	0
06-5284	Medical Officer	FT	A	XE	Anchorage	AA	29A / B	12.0		208,692	0	0	79,769	288,461	72,115
06-5287	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29F / J	12.0		194,870	0	0	75,784	270,654	0
06-5293	Psych Nurse Asst II	FT	A	GP	Anchorage	1A	10B / C	12.0		32,224	0	0	22,659	54,883	16,465
06-5294	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12F / G	12.0		42,564	0	0	26,273	68,837	20,651
06-5295	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12K / L	12.0		46,968	0	0	27,813	74,781	22,434

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5296	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12L / M	12.0		48,654	0	0	28,402	77,056	23,117
06-5297	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12N / O	12.0		51,650	0	0	29,450	81,100	0
06-5298	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12N / O	12.0		52,374	0	0	29,703	82,077	0
06-5299	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12N / O	12.0		52,374	0	0	29,703	82,077	24,623
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	1A	14B / C	12.0		41,910	0	0	26,045	67,955	0
06-5301	Psych Nurse Asst IV	FT	A	GG	Anchorage	1A	14F / G	12.0		48,960	0	0	28,509	77,469	8,522
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12G / J	12.0		44,289	0	0	26,876	71,165	20,638
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12C / D	12.0		37,781	0	0	24,601	62,382	18,715
06-5304	Psych Nurse Asst II	FT	A	GP	Anchorage	1A	10C / D	12.0		33,630	0	0	23,150	56,780	14,195
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12C / D	12.0		38,315	0	0	24,788	63,103	18,931
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12F / G	12.0		42,386	0	0	26,211	68,597	0
06-5307	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19C / D	12.0		61,876	0	0	33,025	94,901	28,470
06-5308	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12J / K	12.0		46,032	0	0	27,486	73,518	22,055
06-5309	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19L / M	12.0		78,690	0	0	38,903	117,593	41,158
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	1A	20G / J	12.0		74,569	0	0	37,462	112,031	33,609
06-5311	Recreation Therapist I	FT	A	GP	Anchorage	1A	14D / E	12.0		45,364	0	0	27,252	72,616	18,154
06-5312	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1A	53E	12.0		55,419	0	0	29,827	85,246	25,574
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29A	12.0		193,428	0	0	75,368	268,796	53,759
06-5317	Paralegal II	FT	A	GP	Anchorage	1A	16B / C	12.0		48,638	0	0	28,397	77,035	23,111
06-5319	Industrial Therapist	FT	A	GP	Anchorage	1A	16K / L	12.0		63,228	0	0	33,498	96,726	14,509
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12D / E	12.0		38,628	0	0	24,897	63,525	19,058
06-5323	Nurse II (Psych)	FT	A	GG	Anchorage	1A	19N / O	12.0		84,696	0	0	41,003	125,699	37,710
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	1A	19L / M	12.0		77,606	0	0	38,524	116,130	34,839
06-5326	Nurse I	FT	A	GP	Anchorage	1A	18A / B	12.0		54,484	0	0	30,441	84,925	25,478
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19G / J	12.0		71,760	0	0	36,480	108,240	37,884
06-5330	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19G / J	12.0		71,760	0	0	36,480	108,240	37,884
06-5332	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19E / F	12.0		65,387	0	0	34,252	99,639	29,892
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12C / D	12.0		38,024	0	0	24,686	62,710	18,813
06-5335	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12M / N	12.0		49,781	0	0	28,796	78,577	23,573
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12L / M	12.0		48,654	0	0	28,402	77,056	26,970
06-5338	Psych Nurse Asst II	FT	A	GP	Anchorage	1A	10B / C	12.0		32,840	0	0	22,874	55,714	16,714
06-5339	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19G / J	12.0		71,760	0	0	36,480	108,240	32,472
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19C / D	12.0		62,067	0	0	33,092	95,159	33,306
06-5341	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19J / K	12.0		73,216	0	0	36,989	110,205	33,062
06-5342	Nurse III (Psych)	FT	A	SS	Anchorage	1A	20E / F	12.0		71,034	0	0	35,873	106,907	32,072
06-5347	Director of API	FT	A	XE	Anchorage	AA	25J	12.0		106,980	0	0	50,445	157,425	157,425
06-5348	Psych Nurse Asst I	FT	A	GP	Anchorage	1A	9G / J	12.0		36,455	0	0	24,138	60,593	0
06-5349	Psych Nurse Asst I	FT	A	GP	Anchorage	1A	9A / B	12.0		29,712	0	0	21,780	51,492	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5350	Psych Nurse Asst I	PT	A	GP	Anchorage	1A	9E	6.0		16,526	0	0	8,626	25,152	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	1A	8D / E	12.0		30,420	0	0	22,028	52,448	15,734
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19F / G	12.0		68,880	0	0	35,473	104,353	31,306
06-5356	Nurse II (Psych)	FT	A	GP	Anchorage	1A	19J / K	12.0		72,768	0	0	36,833	109,601	38,360
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	1A	14C / D	12.0		43,396	0	0	26,564	69,960	20,988
06-5358	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12C / D	12.0		37,587	0	0	24,533	62,120	18,636
06-5359	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12C / D	12.0		37,830	0	0	24,618	62,448	18,734
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12C / D	12.0		38,412	0	0	24,822	63,234	18,970
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	1A	12D / E	12.0		39,076	0	0	25,054	64,130	19,239
06-5362	Psych Nurse Asst III	FT	A	GG	Anchorage	1A	12J / K	12.0		45,685	0	0	27,365	73,050	21,915
06-5363	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60D	12.0		34,554	0	0	22,533	57,087	17,126
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60D	12.0		34,554	0	0	22,533	57,087	17,126
06-5365	Office Assistant I	FT	A	GP	Anchorage	1A	8F / G	12.0		32,312	0	0	22,689	55,001	19,250
06-5368	Staff Psychiatrist-Board Cert	FT	1	XE	Anchorage	AA	29A	12.0		193,428	0	0	75,368	268,796	0
06-5369	Mntl Hlth Clinician III	FT	A	GP	Anchorage	1A	21K / L	12.0		85,369	0	0	41,238	126,607	0
06-5371	Nurse II	PT	A	GP	Anchorage	1A	19E	5.0		26,878	0	0	11,770	38,648	11,517
06-5372	Nurse II (Psych)	PT	A	GP	Anchorage	1A	19G	5.0		28,698	0	0	12,406	41,104	12,331
06-5373	Nurse II	PT	A	GP	Anchorage	1A	19E / F	5.0		27,664	0	0	12,045	39,709	11,913
06-5374	Nurse IV	FT	A	GP	Anchorage	1A	22B / C	12.0		73,578	0	0	37,116	110,694	15,553
06-5375	Nurse I	PT	A	GP	Anchorage	1A	18B / C	5.0		23,506	0	0	10,591	34,097	10,229
06-N07040	College Intern IV	NP	N	EE	Anchorage	AA	12A	4.0		12,052	0	0	1,437	13,489	0
06-N07069	College Intern IV	NP	N	EE	Anchorage	AA	12A	4.0		12,052	0	0	1,437	13,489	0
06-N07078	Correspondence Sec III	NP	N	GP	Anchorage	1A	12A	12.0		35,052	0	0	4,178	39,230	0
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	1A	19A	12.0		56,412	0	0	6,724	63,136	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	1A	9A	12.0		56,520	0	0	6,737	63,257	0
06-N07106	Nurse I	NP	N	GP	Anchorage	1A	18A	12.0		77,412	0	0	9,228	86,640	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	1A	19A	12.0		96,000	0	0	11,443	107,443	0
06-T020	It Project Manager	FT	A	XE	Anchorage	AA	26A	12.0		90,000	0	0	44,520	134,520	0
06-X115	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27A	12.0		80,223	0	0	41,102	121,325	30,331
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27A	12.0		111,287	0	0	51,687	162,974	40,744

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	15,188,264			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	7,914,872			
											Total Pre-Vacancy:	23,103,136			
											Minus Vacancy Adjustment of 6.83%:	(1,578,572)			
											Total Post-Vacancy:	21,524,564			
											Plus Lump Sum Premium Pay:	657,337			
											Personal Services Line 100:	22,181,901			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	32,036	29,847	0.14%
1003 General Fund Match	28,210	26,282	0.12%
1004 General Fund Receipts	719,626	670,456	3.11%
1007 Inter-Agency Receipts	11,291,261	10,519,761	48.87%
1037 General Fund / Mental Health	6,209,775	5,785,479	26.88%
1092 Mental Health Trust Authority Authorized Receipts	73,247	68,242	0.32%
1108 Statutory Designated Program Receipts	4,748,982	4,424,497	20.56%
Total PCN Funding:	23,103,136	21,524,564	100.00%

Lump Sum Funding Sources:	Amount	Percent
1108 Federal Receipts	300	0.00%
1108 General Fund Receipts	535	0.00%
1108 Inter-Agency Receipts	602,311	92.00%
1108 General Fund / Mental Health	38,674	6.00%
1108 Statutory Designated Program Receipts	15,517	2.00%
Total Lump Sum Funding:	657,337	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		64.7	53.3	53.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	53.3
72110	Employee Travel (Instate)	Staff escort of patients between Anchorage and rural areas for specialized treatment. Includes airfare, surface transport, lodging, and meals/incidentals. Staff travel to attend administrative meetings in Juneau (Legislative meetings, budget hearings as required) as well as travel to Community Mental Health Centers for consultation and coordination on policy and procedures as well as other areas in the state.	0.0	0.0	20.0
72410	Employee Travel (Out of state)	Staff out of state travel for healthcare related conferences, emergency preparedness, quality improvement initiatives and hospital accreditation standards, electronic medical record training as well as aid in program development and/or enhancement for patient care activities at the hospital.	0.0	0.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Transportation of patients.	0.0	0.0	8.3
72700	Moving Costs	Moving expenses as needed.	0.0	0.0	10.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		3,511.8	1,875.2	3,905.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	3,905.6
73025	Education Services	Tuition fees, dues, conference registration.	0.0	0.0	41.8
73154	Software Licensing	Medical Eprocrates Software Licensing 16.1.	0.0	0.0	15.3
73155	Software Maintenance	Electronic Medical Record 600.0, RESQ 7.0, NUANCE 10.0, other maintenance costs 13.4.	0.0	0.0	630.4
73175	Health Services	Dental Care Services; Lab Contract; Relief Pharmacist & Technician; Professional Education Services; Accounting & Audit Services; Fire Code Consulting; JCAHO Hospital Accreditation Consulting; NASMHPD Research Institute; Security; Copier Maintenance; Labor Relations Training; PNA Contract; Substitute Teacher Contract; Tele Medicine; Other Medical Services	0.0	0.0	2,162.4
73225	Delivery Services	Freight, postage and express charges, messenger services.	0.0	0.0	10.0
73401	Long Distance	Local, long distance and cellular phone services.	0.0	0.0	75.0
73423	Sef Oper A87 Allowed	Trans State equipment fleet costs.	0.0	0.0	26.0
73450	Advertising & Promos	Advertising, printing, binding, subscriptions, photo processing.	0.0	0.0	49.0
73525	Utilities	Natural gas, electricity, water & sewage, waste disposal and incineration, fire alarm service and inspection.	0.0	0.0	355.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair/maintenance of automotive, communication, janitorial/office equipment/furniture, industrial machinery and minor structural repair costs, reproduction & data processing equipment repair costs.	0.0	0.0	55.0
73665	Rentals/Leases (Non IA-	Industrial, janitorial, and dietary equipment;	0.0	0.0	106.1

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			0.0	0.0	3,905.6	
		Struct/Infs/Land)				
		construction and repair equipment, data processing equipment rental and software lease.				
73750	Other Services (Non IA Svcs)	Contractual services to provide dietary food service needs and institutional services.	0.0	0.0	0.2	
73758	Laundry	Laundry services	0.0	0.0	90.1	
73805	IT-Non-Telecommnctns	Admin	Computer EPR.	0.0	0.0	213.2
73814	Insurance	Admin	RSA to DOA for Risk Management.	0.0	0.0	36.6
73823	Health	PubSaf	RSA to Public Safety for Fingerprinting Services.	0.0	0.0	5.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	0.0	1.6
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA to FMS for Administrative Svc functions.	0.0	0.0	12.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA to support Commissioner's Office.	0.0	0.0	12.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA to Departmental Support Services for Public Information Office.	0.0	0.0	5.4
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA to Dept of Labor for demographer.	0.0	0.0	2.8

Line Item Detail
Department of Health and Social Services
Commodities

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,116.2	990.4	990.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	990.4
74200	Business	Stationery, Education Services Supplies, Photographic Supplies, Duplication Supplies, Office Equipment Supplies, Office Supplies, Library and Research Materials, State Forms.	0.0	0.0	90.5
74233	Info Technology Equip	Printer paper, diskettes, overlay slides, anti-static supplies, labels, updates, technical manuals and other micro supplies, software manuals, and DP training materials.	0.0	0.0	45.0
74446	Growth Promotion	Landscaping supplies and other agricultural products (seed, fertilizer, potting soil, horticultural program supplies, herbicide and insecticide).	0.0	0.0	6.4
74481	Food Supplies	Institutional food supplies	0.0	0.0	6.1
74482	Clothing & Uniforms	Clothing and cleaning allowances.	0.0	0.0	57.4
74521	Drugs	Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses.	0.0	0.0	700.0
74607	Other Safety	Non-vehicular fuel, Athletic and recreational supplies, Rehabilitation supplies, Safety materials, First Aid supplies, Electronic components, Fire retardant, Fire suppression system accessories.	0.0	0.0	10.0
74650	Repair/Maintenance (Commodities)	Structural Supplies - plumbing, electrical, mechanical, lumber, signs, markers, asphalt, oil filters, masonry materials. Other Repair and Maintenance Supplies - janitorial, additives, paint, snow and ice removal, sand, lubricants, misc. hardware, non-vehicular parts/supplies, chain/rope, bench-stock, parts inventory.	0.0	0.0	75.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		1,976.1	1,569.4	3,119.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	3,119.4
77112	Hospital/Med Services	Medical specialist consultation to patients, Non-contractual laboratory and X-ray, Glasses/hearing aids, Health Benefits not classified elsewhere.	0.0	0.0	2,829.4
77112	Hospital/Med Services	Child Psychiatrist	0.0	0.0	50.0
77121	Client Services (Grants)	Client/escort travel, Other Benefits.	0.0	0.0	5.0
77281	Client Travel (Tax)	Client Travel/Escort	0.0	0.0	110.0
77290	Medical Svcs (Tax)	Payments to other medical providers on behalf of patients	0.0	0.0	125.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	99.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Federal Receipts will come from MAP Admin and positive timekeeping.		06338313	11100	0.0	0.0	31.2
51010	Federal Receipts Federal Receipts will come from positive timekeeping for Telebehavioral Health grant award from HRSA.		06338314	11100	0.0	0.0	68.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	17,141.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts RSA from the University of Alaska, Anchorage (WAMI program) to provide academic coordination for psychiatric clerkship, instruction for clerkship students, and their travel to rural sites when appropriate.	Anchorage Campus	06338293	11100	0.0	0.0	62.0
51015	Interagency Receipts I/A to account for API Proshare Allotment.	Medicaid Services	06338xx2	11100	0.0	0.0	763.7
51015	Interagency Receipts RSA from the Health Care Services for Medicaid reimbursement for inpatient psychiatric services, direct billings for Chilkat unit services to youth, and I/A receipt authority for Medicaid Disproportionate Share Hospital (DSH) funds for provision of inpatient psychiatric services to indigent clients.	Medicaid Services	06338xx3	11100	0.0	0.0	12,425.3
51015	Interagency Receipts I/A Receipts accounted for from Direct Medicaid Receipts.	Medicaid Services	06338xx4	11100	0.0	0.0	3,660.5
51015	Interagency Receipts RSA from Department of Education and Early Development, Child Nutrition Program to provide a school lunch program in the adolescent patient care unit.	Child Nutrition	6338299	11100	0.0	0.0	30.0
51015	Interagency Receipts RSA for pharmacy products.	Fairbanks Youth Facility	6338300	11100	0.0	0.0	30.0
51015	Interagency Receipts RSA for pharmacy products.	McLaughlin Youth Center	6338306	11100	0.0	0.0	100.0
51015	Interagency Receipts RSA for forensic evaluation staff.	Inmate Health Care	6338307	11100	0.0	0.0	50.0
51015	Interagency Receipts RSA for pharmacy products.	Nome Youth Facility	6338310	11100	0.0	0.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	17,141.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts RSA for pharmacy products.	Bethel Youth Facility	6338311	11100	0.0	0.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	6,151.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Third party payer receipts from patient billings for psychiatric services through private insurance.		06338260	11100	0.0	0.0	1,723.7
55062	Vets Admin Receipts Third party payer receipts for billing for patient services related to Military troops.		06338XX5	11100	0.0	0.0	463.4
55063	Medicare Receipts Third party payer to account for direct Medicare (Part A and Part B) receipts.		06338xx6	11100	0.0	0.0	3,963.9

Inter-Agency Services
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
73423	Sef Oper A87 Allowed	State equipment fleet costs.	Inter-dept	Trans	0.0	0.0	26.0
73423 Sef Oper A87 Allowed subtotal:					0.0	0.0	26.0
73805	IT-Non-Telecommnctns	Computer EPR.	Inter-dept	Admin	0.0	0.0	213.2
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	213.2
73814	Insurance	RSA to DOA for Risk Management.	Inter-dept	Admin	0.0	0.0	36.6
73814 Insurance subtotal:					0.0	0.0	36.6
73823	Health	RSA to Public Safety for Fingerprinting Services.	Inter-dept	PubSaf	0.0	0.0	5.0
73823 Health subtotal:					0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA to FMS for Administrative Svc functions.	Intra-dept	H&SS	0.0	0.0	12.7
73979	Mgmt/Consulting (IA Svcs)	RSA to support Commissioner's Office.	Intra-dept	H&SS	0.0	0.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA to Departmental Support Services for Public Information Office.	Intra-dept	H&SS	0.0	0.0	5.4
73979	Mgmt/Consulting (IA Svcs)	RSA to Dept of Labor for demographer.	Inter-dept	DOL	0.0	0.0	2.8
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	0.0	32.9
Alaska Psychiatric Institute total:					0.0	0.0	313.7
Grand Total:					0.0	0.0	313.7