

State of Alaska FY2012 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. 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. API has transitioned to an acute care inpatient model of treatment with admissions and discharges now occurring 7 days per week. For the typical SMI (Seriously Mentally Ill Adult) length of stays have been shortened with the expectation that community providers will assist consumers immediately upon discharge.

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 FY2012

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; and (5) additional development of a limited Psychiatry Residency Training Program.

Updated Status for Changes in Results to be Delivered in FY2011

- API Psychiatry Residency Training – API is developing affiliation agreements with Oregon health Sciences University and University of New Mexico Rural Psychiatry Residency Training Programs for elective rotations in FY11.
- Improving Mood, Promoting Access to Collaborative Treatment (IMPACT) Model of Treatment Depression – API is continuing to serve one major urban site with this cost effective approach in treating Alaska's most prevalent mental disorder.
- BTKH Child Psychiatrist – API is implementing coverage through an existing relationship with the University of Washington, Department of Psychiatry – Children's Hospital.

Major Component Accomplishments in 2010

- During FY10, the hospital operated at capacity with 1,375 admissions representing a 2.48% increase from the previous year. API continues to be ranked as one of the nation's Top 75 Psychiatric Hospitals according to U.S. News & World Report.
- API obtained federal grant funds to increase immediate access to services via telepsychiatry "on-demand."
- The hospital implemented an acute care model of treatment and geriatric psychiatry consultation.

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: Joe Hall, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: joseph.hall@alaska.gov

**Alaska Psychiatric Institute
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	23,091.5	22,962.1	24,457.9
72000 Travel	79.6	52.0	52.0
73000 Services	3,615.2	3,742.9	3,780.2
74000 Commodities	1,160.9	990.4	990.4
75000 Capital Outlay	28.0	0.0	0.0
77000 Grants, Benefits	1,975.9	3,119.4	2,386.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	29,951.1	30,866.8	31,666.8
Funding Sources:			
1002 Federal Receipts	84.1	100.4	100.4
1003 General Fund Match	32.6	34.0	34.4
1004 General Fund Receipts	1,722.3	738.0	747.7
1007 Inter-Agency Receipts	17,155.4	17,500.5	17,896.0
1037 General Fund / Mental Health	5,736.5	6,063.5	6,329.4
1092 Mental Health Trust Authority Authorized Receipts	25.1	121.8	76.8
1108 Statutory Designated Program Receipts	5,195.1	6,308.6	6,482.1
Funding Totals	29,951.1	30,866.8	31,666.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	84.1	100.4	100.4
Interagency Receipts	51015	17,155.4	17,500.5	17,896.0
Statutory Designated Program Receipts	51063	5,195.1	6,308.6	6,482.1
Restricted Total		22,434.6	23,909.5	24,478.5
Total Estimated Revenues		22,434.6	23,909.5	24,478.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	6,835.5	0.0	23,930.9	100.4	30,866.8
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-22.3	0.0	-14.5	0.0	-36.8
-FY 2012 Personal Services increases	266.0	0.0	585.3	0.0	851.3
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-121.8	0.0	-121.8
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-17.7	0.0	0.0	0.0	-17.7
Proposed budget increases:					
-MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	50.0	0.0	0.0	0.0	50.0
-MH Trust Cont - Grant 2467.02 IMPACT model of treating depression	0.0	0.0	75.0	0.0	75.0
FY2012 Governor	7,111.5	0.0	24,454.9	100.4	31,666.8

**Alaska Psychiatric Institute
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	241	241	Annual Salaries	15,518,262
Part-time	9	9	COLA	87,733
Nonpermanent	6	6	Premium Pay	0
			Annual Benefits	9,273,435
			<i>Less 6.65% Vacancy Factor</i>	<i>(1,653,628)</i>
			Lump Sum Premium Pay	1,232,098
Totals	256	256	Total Personal Services	24,457,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	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
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	3	0	0	0	3
Administrative Officer I	1	0	0	0	1
Asst Nurse Directo	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Correspondence Sec II	1	0	0	0	1
Correspondence Sec III	2	0	0	0	2
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
Graduate Intern I	2	0	0	0	2
Health Practitioner I	4	0	0	0	4
Health Practitioner II	1	0	0	0	1
Health Program Mgr IV	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
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 II	7	0	0	0	7

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mntl Hlth Clinician III	7	0	0	0	7
Mntl Hlth Clinician IV	3	0	0	0	3
Nurse Consultant I	1	0	0	0	1
Nurse I	5	0	0	0	5
Nurse II	1	0	0	0	1
Nurse II (Psych)	38	0	0	0	38
Nurse III (Psych)	13	0	0	0	13
Nurse IV (Psych)	3	0	0	0	3
Nursing Director	1	0	0	0	1
Occ Therapist I	1	0	0	0	1
Occ Therapist II	1	0	0	0	1
Office Assistant I	11	0	0	0	11
Office Assistant II	3	0	0	0	3
Office Assistant IV	1	0	0	0	1
Paralegal II	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Psych Nurse Asst I	3	0	0	0	3
Psych Nurse Asst II	9	0	0	0	9
Psych Nurse Asst III	53	0	0	0	53
Psych Nurse Asst IV	12	0	0	0	12
Recreation Therapist I	3	0	0	0	3
Recreational Therapist II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Secretary	1	0	0	0	1
Social Services Specialist II	1	0	0	0	1
Staff Psychiatrist/Chief	1	0	0	0	1
Staff Psychiatrist-Board Cert	7	0	0	0	7
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Word Proc Cen Spvr	1	0	0	0	1
Totals	256	0	0	0	256

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	23,091.5	22,904.9	22,962.1	22,962.1	24,457.9	1,495.8	6.5%
72000 Travel	79.6	52.0	52.0	52.0	52.0	0.0	0.0%
73000 Services	3,615.2	3,725.2	3,742.9	3,742.9	3,780.2	37.3	1.0%
74000 Commodities	1,160.9	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	28.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,975.9	3,119.4	3,119.4	3,119.4	2,386.3	-733.1	-23.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,951.1	30,791.9	30,866.8	30,866.8	31,666.8	800.0	2.6%
Fund Sources:							
1002 Fed Rcpts	84.1	100.4	100.4	100.4	100.4	0.0	0.0%
1003 G/F Match	32.6	34.0	34.0	34.0	34.4	0.4	1.2%
1004 Gen Fund	1,722.3	720.3	738.0	738.0	747.7	9.7	1.3%
1007 I/A Rcpts	17,155.4	17,463.1	17,500.5	17,500.5	17,896.0	395.5	2.3%
1037 GF/MH	5,736.5	6,056.4	6,063.5	6,063.5	6,329.4	265.9	4.4%
1092 MHTAAR	25.1	120.5	121.8	121.8	76.8	-45.0	-36.9%
1108 Stat Desig	5,195.1	6,297.2	6,308.6	6,308.6	6,482.1	173.5	2.8%
Unrestricted General (UGF)	7,491.4	6,810.7	6,835.5	6,835.5	7,111.5	276.0	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	22,375.6	23,880.8	23,930.9	23,930.9	24,454.9	524.0	2.2%
Federal Funds	84.1	100.4	100.4	100.4	100.4	0.0	0.0%
Positions:							
Permanent Full Time	240	240	240	241	241	0	0.0%
Permanent Part Time	9	9	9	9	9	0	0.0%
Non Permanent	7	7	7	6	6	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
1002 Fed Rcpts		100.4										
1003 G/F Match		34.0										
1004 Gen Fund		720.3										
1007 I/A Rcpts		17,463.1										
1037 GF/MH		6,056.4										
1092 MHTAAR		120.5										
1108 Stat Desig		6,297.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.4										
1037 GF/MH		7.1										
1092 MHTAAR		1.3										
1108 Stat Desig		11.4										
: \$57.2												
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Subtotal		30,866.8	22,962.1	52.0	3,742.9	990.4	0.0	3,119.4	0.0	240	9	7
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0251 Establish a Permanent Administrative Assistant III to Replace Non-Perm Correspondence Secretary												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Division of Behavioral Health-Alaska Psychiatric Institute is requesting a permanent, full time Administrative Assistant II position (PCN 06-#865, Range 14) to replace existing long-term non-perm Correspondence Secretary (PCN 06-N07078, Range 12) that has been vacant since 4/27/2010. The Administrative

**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	
<p>Assistant III will be responsible for maintaining medical records and responding to legal records requests from the court system; and will provide assistance in a more versatile role to the Health Information Management Systems (HIMS) Medical Records Administrator.</p> <p>Because of staff shortages and a high volume of records requests from the Courts, API has had to request an emergency hire and a short-term non-perm position to work in the medical records unit. This new position will establish a more versatile position to better meet the business needs of the Medical Records Department at API. Funding that would have been used by the Correspondence Secretary III position, will be re-assigned to support the Administrative Assistant II position using 100% Fund Source 1108 Statutory Designated Program Receipts. This will have a budget neutral affect and will result in less overtime paid at time and a half and will better sustain the use of a traditional work schedule.</p> <p>Impact: Non-compliance with court ordered documents could result in the facility being vulnerable to contempt of court rulings. Issues with patient medical records must be resolved to ensure appropriate reimbursement through Medicare, Medicaid and 3rd party insurances. Continued stress on employees to meet court ordered document requests as well as patient records that are not updated could affect quality of care, and patient care could be compromised.</p>												
ADN 06-1-0252 Delete Exempt IT Project Manager, PCN 06-T020, to Establish a Permanent Classified Accountant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 06-06-T020, existing exempt position to be replaced with 06-#866, Accountant III.												
ADN 06-1-0253 Establish Permanent Accountant III Position to Replace Exempt IT Project Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Establish a permanent full-time Accountant III (PCN 06-#866) to replace an existing PCN 06-T020, exempt Non-perm Long Term IT Project Manager. The IT Project Manager was approved by OMB to maintain and support certain aspects of the MEDITECH Electronic Medical Record system development and implementation plan at the Alaska Psychiatric Institute. Due to recruitment difficulties, the division transitioned the duties to a contractor under a Task Order administered by the Department of Administration. The IT Project Manager position has been vacant since 7/11/2009 and is due to expire 6/30/2011.</p> <p>The new Accountant III position will function as support for the hospital Accountant IV (CFO). The position will assist with the CMS mandated audits (PERM - Payment Error Rate Measurement, DSH - Disproportional Hospital and RAC - Recovery Audit Contractor); will prepare supporting documentation for the cost report submissions; will assist with policy and procedure updates; and will liaise with the API business office and the Accountant IV on the electronic medical record reporting requirements. The addition of this position will provide for a more sustainable and flexible business model for API operations.</p>												
ADN 06-1-0250 Delete Non-Perm Corresp. Secretary 3, PCN 06-N07078, to Establish a Permanent Admin Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Perm PCN 06-N07078 to be replaced with a permanent classified Admin Assistant III, PCN 06-#865.												
Subtotal		30,866.8	22,962.1	52.0	3,742.9	990.4	0.0	3,119.4	0.0	241	9	6

***** Changes From FY2011 Management Plan To FY2012 Governor *****

MH Trust: BTKH - Grant 2708.01 Child Psychiatrist

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	IncM	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>													
MH Trust Cont - Grant 2467.02 IMPACT model of treating depression													
1092 MHTAAR	IncOTI	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>This increment will support use of tele-health equipment for a psychiatrist from API to provide weekly consultation to three demonstration projects in urban and rural Alaska.</p>													
Transfer of funds from grants to personal services													
	LIT	0.0	683.1	0.0	0.0	0.0	0.0	-683.1	0.0	0.0	0	0	0
<p>Funding for lump sum premium pay has historically been insufficient to cover direct patient care needs within the core services providing psychiatric care to vulnerable populations. Complexities include budgeting physician/psychiatric salaries at 9.6 months due to difficulty in recruiting and retaining physicians/psychiatrists, and the need for having Locum Tenen providers when staffing levels are not sufficient to meet patient care at the hospital, which are more costly. To fully budget for these costs a transfer is needed from the grant line to the personal services line.</p>													
Delete Two Non Permanent College Intern Positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>Deletion of two College Intern positions, 06-N07040 and 06-07069, was necessary to establish two Graduate Intern positions to meet program requirements.</p>													
Add two Graduate Intern Positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<p>Graduate Intern positions 06-IN1006 and 06-IN1007 were established due to progressive education at the hospital which no longer met College Intern level. Therefore, two College Intern positions were deleted and two Graduate Positions were added to accommodate the changes necessary to meet program needs.</p>													
FY 2011 Over/Understated GGU/SU salary adjustments													
	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
1003 G/F Match		-0.5										
1004 Gen Fund		-2.2										
1007 I/A Rcpts		-9.5										
1037 GF/MH		-19.6										
1108 Stat Desig		-5.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-36.8

FY 2012 Personal Services increases

	SalAdj	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.9											
1004 Gen Fund	29.6											
1007 I/A Rcpts	405.0											
1037 GF/MH	235.5											
1092 MHTAAR	1.8											
1108 Stat Desig	178.5											

This change record includes the following personal services increases:
: \$851.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$357.8

Confidential Employees Assn (CEA) FY2012 Health Insurance Increased Costs : \$1.9

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$38.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$34.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$22.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$270.5

Confidential Employees Association (KK) FY 12 COLA increases
: \$1.1

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$27.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$39.0

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	
Non-Covered Employees FY 12 COLA increases : \$57.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-0.1												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-121.8	-1.8	0.0	-70.0	0.0	0.0	-50.0	0.0	0	0	0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-70.0 IMPACT model of treating depression -50.0 Child Psychiatrist -1.8 Salary Adjustment												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Totals		31,666.8	24,457.9	52.0	3,780.2	990.4	0.0	2,386.3	0.0	241	9	6

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?865	Administrative Assistant II	FT	A	GG	Anchorage	100	14A	12.0		41,004	0	0	30,623	71,627	0
06-?866	Accountant III	FT	A	GG	Anchorage	100	18A	12.0		54,240	0	0	35,466	89,706	0
06-0482	Supply Technician II	FT	A	GP	Anchorage	100	12E / F	12.0		41,859	0	0	30,936	72,795	29,118
06-0669	Accounting Tech III	FT	A	SS	Anchorage	100	16C / D	12.0		53,921	0	0	34,874	88,795	88,795
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		38,424	0	0	29,679	68,103	68,103
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21L / M	12.0		94,500	0	0	50,198	144,698	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29A	9.6		181,584	4,738	0	73,857	260,179	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14K / L	12.0		56,532	0	0	36,305	92,837	92,837
06-2276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		72,320	0	0	42,082	114,402	34,321
06-2277	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		61,098	0	0	37,976	99,074	29,722
06-2281	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29A	9.6		168,658	4,401	0	69,920	242,979	0
06-2282	Health Practitioner I	PT	N	GP	Anchorage	100	24K / L	6.0		55,247	0	0	11,966	67,213	0
06-2284	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		33,750	0	0	27,969	61,719	18,516
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,027	0	0	30,266	70,293	21,088
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,200	0	0	29,232	66,432	19,930
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		100,032	0	0	52,222	152,254	0
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12D / E	12.0		39,797	0	0	30,182	69,979	69,979
06-2292	Psych Nurse Asst III	PT	A	GP	Anchorage	100	12C	6.0		19,208	0	0	10,933	30,141	9,042
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24B	9.6		67,382	0	0	37,151	104,533	0
06-2297	Psych Nurse Asst III	PT	A	GP	Anchorage	100	12F / G	6.0		21,249	0	0	11,680	32,929	9,879
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	AA	30A	12.0		207,288	5,409	0	84,687	297,384	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12M / N	12.0		51,448	0	0	34,445	85,893	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1A	58J / K	12.0		41,207	1,407	0	30,078	72,692	21,808
06-2311	Research Analyst III	FT	A	GP	Anchorage	100	18D / E	12.0		61,823	0	0	38,241	100,064	100,064
06-2318	Health Practitioner I	FT	A	GP	Anchorage	100	24A / B	12.0		84,104	0	0	46,394	130,498	0
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	100	20M / N	12.0		91,584	0	0	49,131	140,715	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10M / N	12.0		46,380	0	0	32,590	78,970	0
06-2335	Admin Asst III	FT	A	SS	Anchorage	100	15A / B	12.0		47,088	0	0	32,373	79,461	79,461
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,645	0	0	26,467	56,112	28,056
06-2337	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		32,976	0	0	27,686	60,662	30,331
06-2338	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		64,668	0	0	39,282	103,950	103,950
06-2348	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		59,040	0	0	37,223	96,263	96,263
06-2349	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		64,668	0	0	39,282	103,950	103,950
06-2367	Mntl Hlth Clinician II	PT	A	GP	Anchorage	100	19A	6.0		29,058	0	0	14,537	43,595	0
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		75,225	0	0	43,145	118,370	0
06-2384	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,299	0	0	28,170	62,469	18,741
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14C / D	12.0		45,432	0	0	32,244	77,676	23,303
06-2391	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		33,522	0	0	27,886	61,408	18,422
06-5002	Medical Director	FT	A	XE	Anchorage	AA	30A	12.0		220,092	5,743	0	88,587	314,422	47,163

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 Health and Social Services

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5004	Occ Therapist II	FT	A	GP	Anchorage	100	16M / N	12.0		70,116	0	0	41,275	111,391	33,417
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		107,712	0	0	54,500	162,212	162,212
06-5011	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		71,080	0	0	41,628	112,708	0
06-5012	Building Maint Supt	FT	A	SS	Anchorage	100	20F / J	12.0		78,318	0	0	43,801	122,119	122,119
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21J / K	12.0		86,340	0	0	47,212	133,552	40,066
06-5014	Nursing Director	FT	A	SS	Anchorage	100	25K / L	12.0		116,528	0	0	57,185	173,713	173,713
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23K / L	12.0		103,824	0	0	53,133	156,957	31,391
06-5018	Occ Therapist I	FT	A	GP	Anchorage	100	14A / B	9.6		33,271	0	0	24,670	57,941	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	100	23J / K	12.0		100,068	0	0	51,759	151,827	45,548
06-5024	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1A	51L	12.0		64,857	2,215	0	38,731	105,803	31,741
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		65,358	0	0	39,535	104,893	0
06-5031	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		69,150	0	0	40,922	110,072	33,022
06-5034	Nurse II (Psych)	FT	A	GG	Anchorage	100	19K / L	12.0		79,584	0	0	44,740	124,324	37,297
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1A	54F / J	12.0		49,920	1,705	0	33,266	84,891	25,467
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16G / J	12.0		60,516	0	0	37,763	98,279	98,279
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A	12.0		62,064	0	0	38,329	100,393	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	16C / D	12.0		56,067	0	0	35,659	91,726	18,345
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1A	53L	12.0		57,252	1,955	0	35,949	95,156	19,031
06-5042	Recreational Therapist II	FT	A	SS	Anchorage	100	16M / N	12.0		67,845	0	0	39,968	107,813	60,375
06-5044	Recreation Therapist I	FT	A	GG	Anchorage	100	14N / O	12.0		63,132	0	0	38,720	101,852	56,019
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1A	51K	12.0		62,517	2,135	0	37,875	102,527	20,505
06-5048	Hospital Administrator	FT	A	SS	Anchorage	100	24C / D	12.0		92,818	0	0	49,106	141,924	141,924
06-5050	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		73,475	0	0	42,505	115,980	63,789
06-5052	Nurse III (Psych)	FT	A	GG	Anchorage	100	20J / K	12.0		81,391	0	0	45,401	126,792	69,736
06-5054	Nurse III (Psych)	FT	A	GP	Anchorage	100	20F / G	12.0		75,900	0	0	43,392	119,292	65,611
06-5055	Nurse III (Psych)	FT	A	GP	Anchorage	100	20L / M	12.0		88,272	0	0	47,919	136,191	74,905
06-5056	Nurse III (Psych)	FT	A	GG	Anchorage	100	20K / L	12.0		84,440	0	0	46,517	130,957	72,026
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22K / L	12.0		95,574	0	0	50,115	145,689	80,129
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1A	56F	12.0		43,017	1,469	0	30,740	75,226	15,045
06-5068	Nurse II (Psych)	FT	A	GG	Anchorage	100	19M / N	12.0		85,668	0	0	46,966	132,634	66,317
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,034	0	0	39,782	105,816	0
06-5072	Nurse II (Psych)	FT	A	GG	Anchorage	100	19L / M	12.0		82,572	0	0	45,833	128,405	25,681
06-5073	Nurse II (Psych)	FT	A	GG	Anchorage	100	19A	12.0		58,116	0	0	36,885	95,001	19,000
06-5074	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		56,447	0	0	36,274	92,721	18,544
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,859	0	0	30,936	72,795	14,559
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	0	41,583	112,539	22,508
06-5077	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		68,080	0	0	40,531	108,611	21,722
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,034	0	0	39,782	105,816	32,803
06-5083	Nurse II (Psych)	FT	A	GG	Anchorage	100	19N / O	12.0		88,884	0	0	48,143	137,027	41,108

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 Health and Social Services

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K / L	12.0		79,584	0	0	44,740	124,324	37,297
06-5086	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,003	0	0	36,477	93,480	29,213
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,973	0	0	30,978	72,951	21,885
06-5089	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,203	0	0	39,844	106,047	31,814
06-5090	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,456	0	0	39,936	106,392	31,918
06-5092	Secretary	FT	A	GP	Anchorage	100	11F / G	12.0		41,004	0	0	30,623	71,627	21,488
06-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	23,657
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12L / M	12.0		49,739	0	0	33,820	83,559	83,559
06-5104	Correspondence Sec III	FT	A	GP	Anchorage	100	12D / E	12.0		40,602	0	0	30,476	71,078	21,323
06-5106	Nurse III (Psych)	FT	A	GG	Anchorage	100	20N / O	12.0		95,016	0	0	50,386	145,402	43,621
06-5107	Word Proc Cen Spvr	FT	A	SS	Anchorage	100	14E / F	12.0		48,809	0	0	33,003	81,812	24,544
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12N / O	12.0		54,960	0	0	35,730	90,690	27,207
06-5109	Nurse I	FT	A	GP	Anchorage	100	18C / D	12.0		58,956	0	0	37,192	96,148	28,844
06-5110	Nurse Consultant I	FT	A	SS	Anchorage	100	22K / L	12.0		95,282	0	0	50,008	145,290	145,290
06-5111	Mntl Hlth Clinician II	FT	A	GG	Anchorage	100	19G / J	12.0		71,824	0	0	41,900	113,724	34,117
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,848	0	0	31,664	75,512	22,654
06-5113	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		34,453	0	0	28,226	62,679	18,804
06-5117	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / N	12.0		52,968	0	0	35,001	87,969	26,391
06-5122	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		68,080	0	0	40,531	108,611	32,583
06-5123	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22J / K	12.0		90,996	0	0	48,439	139,435	139,435
06-5124	Human Resource Technician I	FT	A	KK	Anchorage	200	12D / E	12.0		41,499	0	0	30,304	71,803	71,803
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,369	0	0	26,732	57,101	17,130
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,369	0	0	26,732	57,101	17,130
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19M / N	12.0		85,668	0	0	46,966	132,634	39,790
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,828	0	0	29,095	65,923	19,777
06-5139	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,424	0	0	29,679	68,103	20,431
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14J / K	12.0		54,082	0	0	35,409	89,491	26,847
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		48,852	0	0	33,495	82,347	24,704
06-5145	Health Practitioner II	FT	A	SS	Anchorage	100	25J / K	12.0		111,625	0	0	55,692	167,317	0
06-5146	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,322	0	0	29,642	67,964	20,389
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		63,443	0	0	38,834	102,277	30,683
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,932	0	0	42,672	116,604	36,147
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G / J	12.0		79,044	0	0	44,542	123,586	37,076
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		70,956	0	0	41,583	112,539	0
06-5154	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		60,776	0	0	37,858	98,634	29,590
06-5155	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		54,794	0	0	35,669	90,463	27,139
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,403	0	0	30,769	72,172	21,652

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 Health and Social Services

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5157	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		60,776	0	0	37,858	98,634	29,590
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		69,494	0	0	41,048	110,542	33,163
06-5159	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		42,235	0	0	31,074	73,309	21,993
06-5164	Administrative Officer I	FT	A	GP	Anchorage	100	17F / G	12.0		60,293	0	0	37,681	97,974	29,974
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60L	12.0		37,986	1,297	0	28,899	68,182	20,455
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14F / G	12.0		49,314	0	0	33,664	82,978	24,893
06-5173	Correspondence Sec II	FT	A	GP	Anchorage	100	10C / D	12.0		34,184	0	0	28,128	62,312	19,317
06-5175	Medical Records Asst	FT	A	GG	Anchorage	100	10G / J	12.0		40,020	0	0	30,263	70,283	21,788
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,607	0	0	26,453	56,060	16,818
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,607	0	0	26,453	56,060	16,818
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		39,969	0	0	30,245	70,214	21,064
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,061	0	0	30,644	71,705	21,512
06-5183	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14N / O	12.0		63,132	0	0	38,720	101,852	30,556
06-5184	Training Specialist I	FT	A	GG	Anchorage	100	16L	12.0		65,136	0	0	39,453	104,589	0
06-5185	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		33,431	0	0	27,852	61,283	18,385
06-5187	Psych Nurse Asst II	FT	A	GG	Anchorage	100	10B / C	12.0		33,431	0	0	27,852	61,283	9,193
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,322	0	0	29,642	67,964	20,389
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,476	0	0	32,260	77,736	23,321
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,708	0	0	32,345	78,053	23,416
06-5191	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,199	0	0	30,329	70,528	21,158
06-5192	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12N / O	12.0		54,960	0	0	35,730	90,690	18,138
06-5193	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,067	0	0	29,549	67,616	13,523
06-5194	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,403	0	0	30,769	72,172	21,652
06-5195	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		38,924	0	0	29,862	68,786	20,636
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		46,066	0	0	32,476	78,542	23,563
06-5197	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,011	0	0	32,090	77,101	23,130
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20B / C	12.0		65,358	0	0	39,535	104,893	0
06-5200	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14M / N	12.0		60,395	0	0	37,719	98,114	29,434
06-5201	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12M / N	12.0		52,968	0	0	35,001	87,969	26,391
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	16,581
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F / J	12.0		29,835	1,019	0	25,917	56,771	17,031
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61L	12.0		32,117	1,097	0	26,752	59,966	17,990
06-5212	Office Assistant IV	FT	A	SS	Anchorage	500	12J / K	12.0		46,800	0	0	32,268	79,068	23,720
06-5213	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,828	0	0	29,095	65,923	19,777
06-5214	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60L	12.0		37,986	1,297	0	28,899	68,182	20,455
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61F	12.0		28,763	982	0	25,524	55,269	16,581

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 Health and Social Services

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1A	61K	12.0		30,947	1,057	0	26,324	58,328	17,498
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		35,774	0	0	28,710	64,484	19,345
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		47,594	0	0	33,035	80,629	24,189
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12K / L	12.0		49,200	0	0	33,622	82,822	24,847
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		42,372	0	0	31,124	73,496	22,049
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		44,701	0	0	31,976	76,677	23,003
06-5235	Correspondence Sec III	FT	A	GP	Anchorage	100	12C / D	12.0		39,074	0	0	29,917	68,991	24,147
06-5245	Mntl Hlth Clinician IV	FT	A	GP	Anchorage	100	23A	12.0		75,900	0	0	43,392	119,292	35,788
06-5248	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J / K	12.0		93,384	0	0	49,313	142,697	42,809
06-5249	Recreation Therapist I	FT	A	GP	Anchorage	100	14E / F	12.0		47,446	0	0	32,981	80,427	24,128
06-5253	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		66,558	0	0	39,974	106,532	31,960
06-5259	Office Assistant II	FT	A	GP	Anchorage	100	10L / M	12.0		44,700	0	0	31,976	76,676	23,003
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,631	0	0	30,853	72,484	21,745
06-5261	Social Services Specialist II	FT	A	GP	Anchorage	100	16D / E	12.0		53,063	0	0	35,036	88,099	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21L / M	12.0		94,500	0	0	50,198	144,698	43,409
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		79,198	0	0	44,599	123,797	37,139
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12D / E	12.0		40,659	0	0	30,497	71,156	71,156
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		61,581	0	0	38,153	99,734	19,947
06-5268	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		70,698	0	0	41,488	112,186	22,437
06-5271	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21L / M	12.0		93,218	0	0	49,729	142,947	42,884
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		43,049	0	0	31,372	74,421	22,326
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,373	0	0	29,661	68,034	13,607
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		44,640	0	0	31,954	76,594	22,978
06-5276	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		42,680	0	0	31,237	73,917	14,783
06-5277	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		53,715	0	0	35,274	88,989	17,798
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,541	0	0	31,552	75,093	15,019
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,479	0	0	31,529	75,008	15,002
06-5280	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14K / L	12.0		55,087	0	0	35,776	90,863	27,259
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29F	12.0		203,232	5,303	0	83,451	291,986	0
06-5283	Staff Psychiatrist-Board Cert	FT	1	XE	Anchorage	AA	29A	9.6		162,586	4,242	0	68,071	234,899	0
06-5284	Medical Officer	FT	A	XE	Anchorage	AA	29A / B	12.0		186,000	4,853	0	78,202	269,055	67,264
06-5287	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29A	9.6		162,586	4,242	0	68,071	234,899	0
06-5293	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		38,674	0	0	29,771	68,445	20,534
06-5294	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		33,386	0	0	27,836	61,222	18,367
06-5295	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12K / L	12.0		49,200	0	0	33,622	82,822	24,847
06-5296	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12L / M	12.0		51,048	0	0	34,299	85,347	25,604
06-5297	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		54,960	0	0	35,730	90,690	0
06-5298	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		54,960	0	0	35,730	90,690	0

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 Health and Social Services

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5299	Psych Nurse Asst II	FT	A	GG	Anchorage	100	10B / C	12.0		33,386	0	0	27,836	61,222	18,367
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		44,772	0	0	32,002	76,774	0
06-5301	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14G / G	12.0		50,436	0	0	34,075	84,511	9,296
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,708	0	0	32,345	78,053	22,635
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		39,854	0	0	30,203	70,057	21,017
06-5304	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		31,450	0	0	27,128	58,578	14,645
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,200	0	0	29,232	66,432	19,930
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,848	0	0	31,664	75,512	0
06-5307	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		59,292	0	0	37,315	96,607	28,982
06-5308	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12K / L	12.0		47,794	0	0	33,108	80,902	24,271
06-5309	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A	12.0		58,116	0	0	36,885	95,001	33,250
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G / J	12.0		79,044	0	0	44,542	123,586	37,076
06-5311	Recreation Therapist I	FT	A	GP	Anchorage	100	14E / F	12.0		48,482	0	0	33,360	81,842	20,461
06-5312	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1A	53L	12.0		57,252	1,955	0	35,949	95,156	28,547
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	AA	29A	9.6		162,586	4,242	0	68,071	234,899	46,980
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16C / D	12.0		52,036	0	0	34,660	86,696	26,009
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16L / M	12.0		67,482	0	0	40,312	107,794	16,169
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,175	0	0	30,686	71,861	21,558
06-5323	Nurse II (Psych)	FT	A	GG	Anchorage	100	19N / O	12.0		88,884	0	0	48,143	137,027	41,108
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	100	19L / M	12.0		82,572	0	0	45,833	128,405	38,522
06-5326	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	0	41,583	112,539	33,762
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,932	0	0	42,672	116,604	40,811
06-5330	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,932	0	0	42,672	116,604	40,811
06-5332	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		59,292	0	0	37,315	96,607	28,982
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,487	0	0	30,434	70,921	21,276
06-5335	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12M / N	12.0		52,968	0	0	35,001	87,969	26,391
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,200	0	0	29,232	66,432	23,251
06-5338	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,174	0	0	29,954	69,128	20,738
06-5339	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		71,080	0	0	41,628	112,708	33,812
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,034	0	0	39,782	105,816	37,036
06-5341	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A	12.0		58,116	0	0	36,885	95,001	28,500
06-5342	Health Program Mgr IV	FT	A	SS	Anchorage	100	23A	12.0		78,264	0	0	43,781	122,045	36,614
06-5347	Director of API	FT	A	XE	Anchorage	AA	25K / L	12.0		114,282	2,982	0	56,357	173,621	173,621
06-5348	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		31,524	0	0	27,155	58,679	0
06-5349	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		37,812	0	0	29,455	67,267	0
06-5350	Office Assistant I	PT	A	GP	Anchorage	100	8F / G	6.0		17,033	0	0	10,137	27,170	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,369	0	0	26,732	57,101	17,130
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,188	0	0	42,400	115,588	34,676
06-5356	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		56,044	0	0	36,127	92,171	32,260

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 Health and Social Services

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		46,323	0	0	32,570	78,893	23,668
06-5358	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		33,750	0	0	27,969	61,719	18,516
06-5359	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,257	0	0	30,350	70,607	21,182
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,947	0	0	30,603	71,550	21,465
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,403	0	0	30,769	72,172	21,652
06-5362	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		32,934	0	0	27,671	60,605	18,182
06-5363	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60K	12.0		36,621	1,251	0	28,400	66,272	19,882
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,068	0	0	28,086	62,154	21,754
06-5368	Staff Psychiatrist-Board Cert	FT	1	XE	Anchorage	AA	29A	9.6		162,586	4,242	0	68,071	234,899	0
06-5369	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21K / L	12.0		91,080	0	0	48,946	140,026	0
06-5371	Nurse II (Psych)	PT	A	GP	Anchorage	100	19F	6.0		34,447	0	0	16,509	50,956	15,185
06-5372	Nurse II (Psych)	PT	A	GP	Anchorage	100	19G / J	6.0		36,962	0	0	17,429	54,391	16,317
06-5373	Nurse II (Psych)	PT	A	GP	Anchorage	100	19F / G	6.0		35,308	0	0	16,824	52,132	15,640
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22E / F	12.0		86,756	0	0	46,888	133,644	18,777
06-5375	Nurse II (Psych)	PT	A	GP	Anchorage	100	19B / C	6.0		31,034	0	0	15,260	46,294	13,888
06-IN1006	Graduate Intern I	NP	N	EE	Anchorage	AA	14A	12.0		41,856	945	0	5,370	48,171	0
06-IN1007	Graduate Intern I	NP	N	EE	Anchorage	AA	14A	12.0		41,856	945	0	5,370	48,171	0
06-N07040	College Intern IV	NP	N	EE	Anchorage	AA	12A	4.0		0	0	0	0	0	0
06-N07069	College Intern IV	NP	N	EE	Anchorage	AA	12A	4.0		0	0	0	0	0	0
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		58,116	0	0	7,456	65,572	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		57,650	0	0	7,397	65,047	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		78,960	0	0	10,131	89,091	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		97,920	0	0	12,563	110,483	0
06-X115	Pharmacist	FT	A	XE	Anchorage	AA	24J	12.0		102,864	2,810	0	52,638	158,312	39,578
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27J	12.0		114,996	3,000	0	56,575	174,571	43,643

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 Health and Social Services

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	15,518,262	
													Total COLA:	87,733	
													Total Premium Pay:	0	
													Total Benefits:	9,273,435	
													Total Pre-Vacancy:	24,879,430	
													Minus Vacancy Adjustment of 6.65%:	(1,653,628)	
													Total Post-Vacancy:	23,225,802	
													Plus Lump Sum Premium Pay:	1,232,098	
													Personal Services Line 100:	24,457,900	
Total Component Months:		2,998.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	31,391	29,305	0.13%
1004 General Fund Receipts	790,739	738,182	3.18%
1007 Inter-Agency Receipts	11,968,568	11,173,069	48.11%
1037 General Fund / Mental Health	6,685,098	6,240,768	26.87%
1092 Mental Health Trust Authority Authorized Receipts	81,037	75,651	0.33%
1108 Statutory Designated Program Receipts	5,322,597	4,968,827	21.39%
Total PCN Funding:	24,879,430	23,225,802	100.00%

Lump Sum Funding Sources:	Amount	Percent
1108 Inter-Agency Receipts	1,133,530	92.00%
1108 Statutory Designated Program Receipts	98,568	8.00%
Total Lump Sum Funding:	1,232,098	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		79.6	52.0	52.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			79.6	52.0	52.0
72100	Instate Travel		10.9	0.0	0.0
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	9.5	9.5
72120	Nonemployee Travel (Instate Travel)	Nonemployee travel for psychiatric and healthcare related activities.	0.0	1.5	1.5
72400	Out Of State Travel		42.0	0.0	0.0
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	21.7	21.7
72420	Nonemployee Travel (Out of state Emp)	Transportation of patients.	0.0	4.2	4.2
72700	Moving Costs	Moving expenses for Psychiatrists or Physicians as it related to hospital staffing.	26.7	15.1	15.1

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		3,615.2	3,742.9	3,780.2
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			3,615.2	3,742.9	3,780.2
73025	Education Services	Tuition fees, dues, conference registration.	38.8	38.0	38.0
73050	Financial Services	Hospital cost reporting, accounting, auditing, and management consulting.	42.5	40.2	40.2
73054	Loan Service Fees	Fees related to point of sale system via computer related to patient payments	0.0	0.2	0.2
73075	Legal & Judicial Svc		119.2	0.0	0.0
73150	Information Technlgy		83.9	0.0	0.0
73154	Software Licensing	Medical Eprocrates (Pharmacy) Software Licensing, ResQ, Nuance/Dictaphone, and NetLearning.	0.0	80.5	30.5
73155	Software Maintenance	Meditech Software Maintenance 170.0 and other software maintenance API 3.2	0.0	3.2	173.2
73156	Telecommunication		62.0	0.0	0.0
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; Substitute Teacher Contract; Tele Medicine; Other Medical Services	268.7	155.1	230.3
73176	Psychiatric	Child Psychiatrist	0.0	93.0	50.0
73225	Delivery Services	Freight, postage and express charges, messenger services.	7.0	7.0	7.0
73401	Long Distance	Long distance services.	0.0	25.5	25.5
73402	Local/Equipment Charges	Local Phone Service and Equipment.	0.0	21.8	21.8
73404	Cellular Phones	Cellular Phones - Administrative and Patient Care for On Call Staff	0.0	11.6	11.6

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			3,615.2	3,742.9	3,780.2
73450	Advertising & Promos	Advertising, printing, binding, subscriptions, photo processing.	12.9	11.9	11.9
73525	Utilities	Natural gas, electricity, water & sewage, waste disposal and incineration, fire alarm service and inspection.	384.4	0.1	55.1
73526	Electricity		0.0	216.6	216.6
73527	Water & Sewage		0.0	23.3	23.3
73528	Disposal		0.0	9.7	9.7
73529	Natural Gas/Propane		0.0	134.7	134.7
73650	Struc/Infstruct/Land	Inspections 2.5, Snow Removal 4.4, Janitorial 7.3 and other miscellaneous services for the facility 81.0 structure, infrastructure and land. Repair/maintenance of automotive, communication, janitorial/office equipment/furniture, industrial machinery and minor structural repair costs, reproduction & data processing equipment repair costs.	99.9	201.3	95.2
73675	Equipment/Machinery	Office Furniture and Equipment, Non I/A vehicle, and rental of other equipment or machinery.	37.9	32.9	32.9
73750	Other Services (Non IA Svcs)	Contractual services for program management, interpreter, safety, laundry, and provide dietary food service needs and institutional services.	1,381.6	1,408.4	1,369.0
73804	Economic/Development (IA Svcs)	Labor			
		Labor population demographics.	1.9	0.0	1.9
73805	IT-Non-Telecommnctns	Admin			
		Annual computer EPR.	109.4	109.4	108.6
73805	IT-Non-Telecommnctns	Admin			
		Annual VPN access.	0.0	0.0	0.2
73806	IT-Telecommunication	Admin			
		Annual Basic Telephone.	283.9	286.7	107.4
73806	IT-Telecommunication	Admin			
		Annual pager costs.	0.0	0.0	11.6
73806	IT-Telecommunication	Admin			
		Annual Telecom EPR.	0.0	0.0	165.7
73806	IT-Telecommunication	Admin			
		Customer Service Request (CSR) and Telephone Service Request (TSR).	0.0	0.0	0.7
73810	Human Resources	Admin			
		Human Resource/Personnel Charges.	245.8	245.8	208.1
73810	Human Resources	Administrative			
		Services to Divisions for Administrative Support	0.0	36.6	38.1

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			3,615.2	3,742.9	3,780.2
		Support Svcs			
73812	Legal	Law Legal review of elevator repair costs from original construction.	3.1	3.1	1.0
73812	Legal	Law RSA to Dept of Law for dedicated attorney services	0.0	135.0	135.0
73814	Insurance	Risk Management RSA to DOA for Risk Management.	35.6	35.7	35.6
73823	Health	PubSaf RSA to Public Safety for Fingerprinting Services.	2.9	5.0	5.0
73823	Health	Health Planning & Infrastructure	9.5	9.7	0.0
73848	State Equip Fleet	Trans State Equipment Fleet.	55.4	80.9	55.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services IT Position Transfer 43.2 and Core Services for FMS IT 29.2	72.4	72.4	72.4
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA to FMS for Administrative Svc functions.	0.0	12.7	19.7
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA to support Commissioner's Office.	228.9	186.7	209.3
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA to Departmental Support Services for Public Information Office.	24.8	5.4	24.9
73979	Mgmt/Consulting (IA Svcs)	H&SS Project Management and Task Order	2.8	2.8	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,160.9	990.4	990.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1,160.9	990.4	990.4
74200	Business	Stationery, Education Services Supplies, Photographic Supplies, Duplication Supplies, Office Equipment Supplies, Office Supplies, Library and Research Materials, State Forms and subscriptions.	214.5	154.5	154.4
74440	Agricultural	Landscaping supplies and other agricultural products (seed, fertilizer, potting soil, horticultural program supplies, herbicide and insecticide).	7.1	7.0	7.1
74480	Household & Instit.	Institutional food supplies, clothing and cleaning allowance and non-food supplies related to recreational therapy and recovery mall activities.	167.2	167.1	167.1
74521	Drugs	Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses.	702.0	650.0	650.0
74600	Safety (Commodities)	Safety materials, first aid supplies, electronic components for fire suppression and integration to unit safety, fire retardant, fire suppression system accessories.	10.9	10.0	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.	59.2	1.8	1.8

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		28.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			28.0	0.0	0.0
76150	Other Equipment		28.0	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,975.9	3,119.4	2,386.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			1,975.9	3,119.4	2,386.3
77112	Hospital/Med Services	Medical specialist consultation to patients, Non-contractual laboratory and X-ray, Glasses/hearing aids, Health Benefits not classified elsewhere.	1,833.7	2,883.1	2,150.0
77281	Client Travel (Tax)	Client Travel	97.4	110.2	110.2
77290	Medical Svcs (Tax)	Payments to other medical providers on behalf of patients	43.7	125.0	125.1
77319	Client Svcs (Nontax)		0.1	0.1	0.0
77365	Individual Assistance	Assistance to indigent patients upon discharge	1.0	1.0	1.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	84.1	100.4	100.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health Excess receipt authority for potential federal revenue			11100	84.1	100.4	100.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	17,155.4	17,500.5	17,896.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue	Mental Health Trust Operations			14.2	0.0	0.0
59050	Education RSA from Department of Education and Early Development, Child Nutrition Program as part of the National School Lunch Program (NSLP) for assistance with school lunches related specifically to the adolescent patient care unit.	Child Nutrition	06338299	11100	25.0	30.0	30.0
59060	Health & Social Svcs	Department-wide		11100	17,056.2	0.0	0.0
59060	Health & Social Svcs RSA for pharmacy products.	Fairbanks Youth Facility	06338300	11100	0.0	30.0	30.0
59060	Health & Social Svcs RSA for pharmacy products.	McLaughlin Youth Center	06338306	11100	0.0	140.0	140.0
59060	Health & Social Svcs RSA for pharmacy products.	Nome Youth Facility	06338310	11100	0.0	10.0	10.0
59060	Health & Social Svcs RSA for pharmacy products.	Bethel Youth Facility	06338311	11100	0.0	10.0	10.0
59060	Health & Social Svcs I/A to account for API Proshare Allotment.	Health Care Medicaid Services	06338xx2	11100	0.0	763.7	763.7
59060	Health & Social Svcs 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.	Health Care Medicaid Services	06338xx3	11100	0.0	12,425.3	12,425.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	17,155.4	17,500.5	17,896.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs I/A Receipts accounted for from Direct Medicaid Receipts.	Health Care Medicaid Services	06338xx4	11100	0.0	3,979.5	4,375.0
59200	Corrections RSA for forensic evaluation staff.	Inmate Health Care	06338307	11100	0.0	50.0	50.0
59450	University Of Alaska I/A from the University of Alaska, Anchorage (WWAMI - Washington, Wyoming, Alaska, Montana, Idaho) regional medical education program to provide academic coordination for psychiatric clerkship, instruction for student clerkship, and their travel to rural sites when appropriate.	Anchorage Campus		11100	60.0	62.0	62.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	5,195.1	6,308.6	6,482.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Third party payer receipts from patient billings for psychiatric services through private insurance.		06338260	11100	0.0	1,113.4	1,286.9
55062	Vets Admin Receipts Third party payer receipts for billing for patient services related to Military troops.			11100	533.9	533.9	533.9
55063	Medicare Receipts Third party payer to account for direct Medicare (Part A and Part B) receipts.			11100	2,765.4	2,765.5	2,765.5
55064	Other Revenues Other third party receipts			11100	1,895.8	1,895.8	1,895.8

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 Actuals	FY2011	
					Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)	Labor population demographics.	Inter-dept Labor	1.9	0.0	1.9
73804 Economic/Development (IA Svcs) subtotal:				1.9	0.0	1.9
73805	IT-Non-Telecommnctns	Annual computer EPR.	Inter-dept Admin	109.4	109.4	108.6
73805	IT-Non-Telecommnctns	Annual VPN access.	Inter-dept Admin	0.0	0.0	0.2
73805 IT-Non-Telecommnctns subtotal:				109.4	109.4	108.8
73806	IT-Telecommunication	Annual Basic Telephone.	Inter-dept Admin	283.9	286.7	107.4
73806	IT-Telecommunication	Annual pager costs.	Inter-dept Admin	0.0	0.0	11.6
73806	IT-Telecommunication	Annual Telecom EPR.	Inter-dept Admin	0.0	0.0	165.7
73806	IT-Telecommunication	Customer Service Request (CSR) and Telephone Service Request (TSR).	Inter-dept Admin	0.0	0.0	0.7
73806 IT-Telecommunication subtotal:				283.9	286.7	285.4
73810	Human Resources	Human Resource/Personnel Charges.	Inter-dept Admin	245.8	245.8	208.1
73810	Human Resources	Services to Divisions for Administrative Support	Intra-dept Administrative Support Svcs	0.0	36.6	38.1
73810 Human Resources subtotal:				245.8	282.4	246.2
73812	Legal	RSA to Dept of Law for dedicated attorney services	Inter-dept Law	0.0	135.0	135.0
73812 Legal subtotal:				0.0	135.0	135.0
73814	Insurance	RSA to DOA for Risk Management.	Inter-dept Risk Management	35.6	35.7	35.6
73814 Insurance subtotal:				35.6	35.7	35.6
73823	Health	RSA to Public Safety for Fingerprinting Services.	Inter-dept PubSaf	2.9	5.0	5.0
73823	Health		Intra-dept Health Planning & Infrastructure	9.5	9.7	0.0
73823 Health subtotal:				12.4	14.7	5.0
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept Trans	55.4	80.9	55.5
73848 State Equip Fleet subtotal:				55.4	80.9	55.5
73979	Mgmt/Consulting (IA Svcs)	IT Position Transfer 43.2 and Core Services for FMS IT 29.2	Intra-dept Information Technology Services	72.4	72.4	72.4
73979	Mgmt/Consulting (IA Svcs)	RSA to FMS for Administrative Svc functions.	Intra-dept H&SS	0.0	12.7	19.7
73979	Mgmt/Consulting (IA Svcs)	RSA to support Commissioner's Office.	Intra-dept H&SS	228.9	186.7	209.3
73979	Mgmt/Consulting (IA Svcs)	RSA to Departmental Support Services for Public Information Office.	Intra-dept H&SS	24.8	5.4	24.9
73979	Mgmt/Consulting (IA Svcs)	Project Management and Task Order	Intra-dept H&SS	2.8	2.8	2.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				328.9	280.0	329.1
Alaska Psychiatric Institute total:				1,073.3	1,224.8	1,202.5
Grand Total:				1,073.3	1,224.8	1,202.5