

State of Alaska FY2015 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

- Provide twenty-four hour, seven day a week acute care 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, provide 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.
- Provide 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.
- Serve 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 the Alaska Psychiatric Institute.

Major Component Accomplishments in 2013

- Reduced lengths of stay, eliminated wait lists, and realigned resources to meet increased admissions.
- Enhanced recruitment and retention efforts with the Psychiatric Residency Rotation Program.
- Substantially reduced dependence on locum tenens agencies.
- Progressed as a major teaching and training center for behavioral health and psychiatry.

Key Component Challenges

- The Alaska Psychiatric Institute faces a number of challenges in a changing healthcare environment: (a) maintain an acute care model, inpatient psychiatric hospital; (b) manage admissions, treatment and discharges consistent with a standardized Utilization Review/Management and Quality Improvement best practices; (c) continue to enhance an electronic health records system to promote quality of services and patient safety; (d) recruit and retain qualified licensed professionals for the hospital.
- Periods of high utilization for adult acute care are increasing, as evidenced by a 23 percent increase in annual admissions 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 substance use disorder and mental illness or those individuals in need of detoxification services.

Significant Changes in Results to be Delivered in FY2015

- Optimize the use of electronic health records (i.e. implement scanning and archiving, migrate paper records for medication to electronic records, e-prescribing for outpatient medications, and develop robust reporting across modules).
- Standardize hospital clinical and business operations to meet the challenges of the Affordable Care Act.
- Stabilize the professional workforce with psychiatry, nurse practitioners, and psychiatric nurses.

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
7AAC 12.215 Psychiatric Hospitals

Contact Information

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**Alaska Psychiatric Institute
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	25,130.9	26,629.0	26,615.1
72000 Travel	39.2	67.0	67.0
73000 Services	4,198.6	3,961.5	3,961.5
74000 Commodities	979.2	990.4	990.4
75000 Capital Outlay	23.2	0.0	0.0
77000 Grants, Benefits	1,277.5	1,541.0	1,541.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	31,648.6	33,188.9	33,175.0
Funding Sources:			
1003 General Fund Match	35.2	35.6	35.8
1004 General Fund Receipts	801.3	804.0	800.8
1007 Interagency Receipts	17,867.0	18,424.4	18,418.0
1037 General Fund / Mental Health	6,769.3	6,613.1	6,610.3
1092 Mental Health Trust Authority Authorized Receipts	16.5	75.0	75.0
1108 Statutory Designated Program Receipts	6,159.3	7,236.8	7,235.1
Funding Totals	31,648.6	33,188.9	33,175.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	17,867.0	18,424.4	18,418.0
Statutory Designated Program Receipts	51063	6,159.3	7,236.8	7,235.1
Restricted Total		24,026.3	25,661.2	25,653.1
Total Estimated Revenues		24,026.3	25,661.2	25,653.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	7,452.7	0.0	25,736.2	0.0	33,188.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-47.2	0.0	-124.6	0.0	-171.8
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-20.6	0.0	-49.6	0.0	-70.2
-FY2015 Salary Increases	62.0	0.0	166.1	0.0	228.1
Proposed budget increases:					
-MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression	0.0	0.0	75.0	0.0	75.0
FY2015 Governor	7,446.9	0.0	25,728.1	0.0	33,175.0

**Alaska Psychiatric Institute
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	248	248	Annual Salaries	16,976,142
Part-time	0	0	COLA	240,561
Nonpermanent	6	5	Premium Pay	947,465
			Annual Benefits	10,399,521
			<i>Less 6.82% Vacancy Factor</i>	(1,948,589)
			Lump Sum Premium Pay	0
Totals	254	253	Total Personal Services	26,615,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
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	2	0	0	0	2
Administrative Assistant I	3	0	0	0	3
Administrative Assistant II	3	0	0	0	3
Asst Nurse Directo	1	0	0	0	1
Building Maint Supt	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	7	0	0	0	7
Enviro Services Lead	1	0	0	0	1
Health Practitioner I	4	0	0	0	4
Health Practitioner II	1	0	0	0	1
Health Program Mgr IV	2	0	0	0	2
Hospital Administrator	1	0	0	0	1
Industrial Therapist	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
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	3	0	0	0	3
Medical Transcriptionist	2	0	0	0	2
Mntl Hlth Clinician I	2	0	0	0	2
Mntl Hlth Clinician II	9	0	0	0	9
Mntl Hlth Clinician III	10	0	0	0	10

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mntl Hlth Clinician IV	4	0	0	0	4
Nurse I	8	0	0	0	8
Nurse II (Psych)	32	0	0	0	32
Nurse III (Psych)	11	0	0	0	11
Nurse IV (Psych)	5	0	0	0	5
Nursing Director	1	0	0	0	1
Occ Therapist I	2	0	0	0	2
Occ Therapist II	1	0	0	0	1
Office Assistant I	11	0	0	0	11
Office Assistant II	1	0	0	0	1
Office Assistant IV	1	0	0	0	1
Paralegal I	1	0	0	0	1
Paralegal II	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Protective Services Spec I	1	0	0	0	1
Psych Nurse Asst I	3	0	0	0	3
Psych Nurse Asst II	6	0	0	0	6
Psych Nurse Asst III	49	0	0	0	49
Psych Nurse Asst IV	12	0	0	0	12
Recreation Therapist I	1	0	0	0	1
Recreational Therapist II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Secretary	1	0	0	0	1
Social Svcs Prog Coord	1	0	0	0	1
Staff Psychiatrist/Chief	1	0	0	0	1
Staff Psychiatrist/No Brd Cert	3	0	0	0	3
Staff Psychiatrist-Board Cert	4	0	0	0	4
Stipend Recipient	1	0	0	0	1
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	253	0	0	0	253

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Psychiatric Institute (AR23160) (311)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	25,130.9	26,424.8	26,629.0	26,629.0	26,615.1	-13.9	-0.1%
72000 Travel	39.2	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	4,198.6	3,961.5	3,961.5	3,961.5	3,961.5	0.0	0.0%
74000 Commodities	979.2	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,277.5	1,541.0	1,541.0	1,541.0	1,541.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,648.6	32,984.7	33,188.9	33,188.9	33,175.0	-13.9	0.0%
Fund Sources:							
1003G/F Match (UGF)	35.2	35.6	35.6	35.6	35.8	0.2	0.6%
1004Gen Fund (UGF)	801.3	796.5	804.0	804.0	800.8	-3.2	-0.4%
1007I/A Rcpts (Other)	17,867.0	18,323.1	18,424.4	18,424.4	18,418.0	-6.4	0.0%
1037GF/MH (UGF)	6,769.3	6,570.0	6,613.1	6,613.1	6,610.3	-2.8	0.0%
1092MHTAAR (Other)	16.5	75.0	75.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	6,159.3	7,184.5	7,236.8	7,236.8	7,235.1	-1.7	0.0%
Unrestricted General (UGF)	7,605.8	7,402.1	7,452.7	7,452.7	7,446.9	-5.8	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	24,042.8	25,582.6	25,736.2	25,736.2	25,728.1	-8.1	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	248	248	248	248	248	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	5	-1	-16.7%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	32,984.7	26,424.8	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
1003 G/F Match		35.6										
1004 Gen Fund		796.5										
1007 I/A Rcpts		18,323.1										
1037 GF/MH		6,570.0										
1092 MHTAAR		75.0										
1108 Stat Desig		7,184.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.8										
1037 GF/MH		3.4										
1108 Stat Desig		10.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	171.8	171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1007 I/A Rcpts		82.5										
1037 GF/MH		39.7										
1108 Stat Desig		42.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		33,188.9	26,629.0	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		33,188.9	26,629.0	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-171.8	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
1007 I/A Rcpts		-82.5										
1037 GF/MH		-39.7										

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		
1108 Stat Desig		-42.1											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
Reverse FY2014 MH Trust Recommendation													
1092 MHTAAR	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.													
MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression													
1092 MHTAAR	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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. The IMPACT model is evidenced based and results in twice the depression recovery rates as compared to standard treatment for depression.													
This increment will support use of telehealth equipment and other technology for a psychiatrist from Alaska Psychiatric Institute to provide weekly consultation to participating clinics providing integrated care using the IMPACT model in the treatment of depression. This increment only supports the API psychiatric consultation time and does not fund any operating costs for healthcare clinics participating in the Trust IMPACT initiative.													
Add Stipend Recipient (06-XS001) and Delete Two Graduate Intern I (06-IN1006, 06-IN1007) Positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
In order to establish a payment mechanism that is more economical and better aligns with current practices for the compensation of interns, the Department of Administration, Division of Personnel, created the Stipend Recipient position for the Alaska Psychiatric Institute. This job class will pay from a stipend perspective rather than a salary schedule.													
Add: Nonpermanent Stipend Recipient (06-XS001), located in Anchorage													
Delete: Nonpermanent Graduate Intern I (06-IN1006), range 14, located in Anchorage Nonpermanent Graduate Intern I (06-IN1007), range 14, located in Anchorage													
FY2015 Health Insurance and Working Reserve Rate Reductions													
1003 G/F Match	SalAdj	-0.1	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2											

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	
1007 I/A Rcpts		-31.9										
1037 GF/MH		-18.3										
1108 Stat Desig		-17.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-70.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-62.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.3												
FY2015 Salary Increases												
	SalAdj	228.1	228.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		6.5										
1007 I/A Rcpts		108.0										
1037 GF/MH		55.2										
1108 Stat Desig		58.1										
Cost of living allowance for certain bargaining units: \$228.1												
Year two cost of living allowance for non-covered employees - 1%: \$33.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$156.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$25.0												
Year two cost of living allowance for Confidential Employees Association - 1%: \$0.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$12.2												
Totals		33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-0482	Supply Technician II	FT	A	GP	Anchorage	100	12E / F	12.0		43,420	591	0	32,523	76,534	76,534
06-0669	Accounting Tech III	FT	A	SS	Anchorage	100	16E / F	12.0		59,856	815	0	38,294	98,965	98,965
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		38,234	586	4,800	32,383	76,003	76,003
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21N / O	12.0		102,900	1,401	0	54,043	158,344	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		247,488	3,219	0	97,834	348,541	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14M / N	12.0		61,283	954	8,800	42,170	113,207	113,207
06-2276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		66,271	902	0	40,791	107,964	107,964
06-2277	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,890	870	5,000	39,929	104,689	0
06-2281	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28	12.0		209,952	2,730	0	86,554	299,236	0
06-2282	Health Practitioner I	FT	N	GP	Anchorage	100	24L	12.0		115,577	1,249	0	33,088	149,914	0
06-2284	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,063	587	4,070	32,419	76,139	0
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		45,168	671	4,070	34,628	84,537	0
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,535	635	4,070	33,675	80,915	0
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24A / B	12.0		85,230	1,161	0	47,650	134,041	100,531
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12G	12.0		45,168	735	8,800	36,339	91,042	91,042
06-2292	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,538	648	4,070	34,038	82,294	0
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24A / B	12.0		86,001	1,171	0	47,929	135,101	0
06-2297	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,958	586	4,070	32,381	75,995	15,199
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30	12.0		213,564	2,777	0	87,640	303,981	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12O / P	12.0		57,035	777	0	37,449	95,261	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58L	12.0		45,416	662	3,179	34,267	83,524	25,057
06-2311	Research Analyst III	FT	A	GP	Anchorage	100	18J	12.0		71,268	971	0	42,599	114,838	114,838
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18C / D	12.0		61,512	838	0	39,069	101,419	0
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	100	20O / P	12.0		99,720	1,478	8,776	56,068	166,042	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		38,187	640	8,800	33,814	81,441	81,441
06-2335	Admin Asst III	FT	A	SS	Anchorage	100	15D / E	12.0		53,760	732	0	36,088	90,580	90,580
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,407	591	10,000	32,518	76,516	76,516
06-2337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,650	623	4,070	33,355	79,698	23,909
06-2338	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		60,993	878	3,507	40,150	105,528	105,528
06-2348	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,063	5,000	45,067	124,222	0
06-2349	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K	12.0		69,120	985	3,237	42,993	116,335	116,335
06-2367	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		63,604	871	339	39,948	104,762	0
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		69,720	949	0	42,039	112,708	0
06-2384	Administrative Assistant I	FT	A	GP	Anchorage	100	12D / E	12.0		42,122	694	8,831	35,249	86,896	86,896
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14F / G	12.0		51,960	774	4,910	37,389	95,033	57,020
06-2391	Medical Records Asst	FT	A	GP	Anchorage	100	10C / D	12.0		35,772	487	0	29,756	66,015	19,805
06-2425	Paralegal I	FT	A	GP	Anchorage	100	14E / F	12.0		50,328	720	2,520	35,934	89,502	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-2426	Accountant III	FT	A	GP	Anchorage	100	18J / K	12.0		72,495	987	0	43,042	116,524	0
06-5002	Medical Director	FT	A	XE	Anchorage	N00	30	12.0		231,288	3,008	0	92,966	327,262	65,452
06-5004	Occ Therapist II	FT	A	GP	Anchorage	100	16O / P	12.0		76,356	1,040	0	44,439	121,835	36,551
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23J / K	12.0		103,092	1,404	0	53,936	158,432	158,432
06-5011	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19K	12.0		79,020	1,076	0	45,403	125,499	87,849
06-5012	Building Maint Supt	FT	A	SS	Anchorage	100	20K	12.0		84,240	1,147	0	47,116	132,503	132,503
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21L	12.0		93,840	1,278	0	50,765	145,883	43,765
06-5014	Nursing Director	FT	A	SS	Anchorage	100	25M	12.0		127,440	1,657	0	61,903	191,000	191,000
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23M / N	12.0		111,138	1,513	0	56,847	169,498	93,224
06-5018	Occ Therapist I	FT	A	GP	Anchorage	100	14J	12.0		54,120	737	0	36,394	91,251	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	100	23J	12.0		99,360	1,353	0	52,586	153,299	45,990
06-5024	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51M / N	12.0		73,710	1,047	3,179	44,504	122,440	36,732
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		73,092	995	0	43,258	117,345	0
06-5031	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		76,164	1,105	5,000	46,179	128,448	0
06-5034	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,359	917	5,000	41,184	109,460	32,838
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54K / L	12.0		56,470	830	4,451	38,726	100,477	30,143
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16K / L	12.0		66,801	1,030	8,800	44,166	120,797	120,797
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		65,966	966	5,000	42,489	114,421	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	17F	12.0		64,032	872	0	39,805	104,709	20,942
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53A / B	12.0		46,371	693	4,499	35,090	86,653	17,331
06-5042	Recreational Therapist II	FT	A	GG	Anchorage	100	16O	12.0		74,952	1,021	0	43,931	119,904	67,146
06-5044	Recreation Therapist I	FT	A	GP	Anchorage	100	14C / D	12.0		45,922	625	0	33,428	79,975	43,986
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51L / M	12.0		71,039	1,034	4,898	44,159	121,130	24,226
06-5048	Hospital Administrator	FT	A	SS	Anchorage	100	24F / J	12.0		106,004	1,444	0	54,990	162,438	162,438
06-5050	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J / K	12.0		93,171	1,269	0	50,347	144,787	79,633
06-5052	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J	12.0		81,432	1,228	8,776	49,451	140,887	77,488
06-5054	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		81,686	1,112	0	46,368	129,166	71,041
06-5055	Health Practitioner I	FT	A	GP	Anchorage	100	24G / J	12.0		104,851	1,448	1,492	55,289	163,080	89,694
06-5056	Nurse III (Psych)	FT	A	SS	Anchorage	100	20D / E	12.0		75,341	1,026	0	43,896	120,263	66,145
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22M	12.0		103,572	1,410	0	54,110	159,092	87,501
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56F	12.0		45,416	674	4,041	34,579	84,710	16,942
06-5068	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		68,880	1,006	5,000	43,544	118,430	0
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		76,878	1,115	5,000	46,437	129,430	0
06-5072	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,633	976	5,000	42,731	115,340	0
06-5073	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,038	940	5,000	41,792	111,770	22,354
06-5074	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,075	859	5,000	39,634	103,568	20,714
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,208	685	4,070	35,004	85,967	17,193
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		78,901	1,143	5,000	47,169	132,213	0
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		68,112	996	5,000	43,266	117,374	0

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 [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: FY2015 Governor (11059)
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
06-5083	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		77,592	1,125	5,000	46,696	130,413	0
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	100	19M / N	12.0		87,583	1,261	5,000	50,310	144,154	43,246
06-5086	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,774	923	5,000	41,334	110,031	34,385
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,728	678	4,070	34,831	85,307	17,061
06-5089	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,063	5,000	45,067	124,222	37,267
06-5090	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,063	5,000	45,067	124,222	37,267
06-5092	Secretary	FT	A	GP	Anchorage	100	11J / K	12.0		44,323	604	0	32,850	77,777	23,333
06-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57J	12.0		44,714	609	0	32,863	78,186	23,456
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12N	12.0		54,552	863	8,800	39,735	103,950	103,950
06-5104	Medical Records Asst	FT	A	GP	Anchorage	100	10C / D	12.0		35,890	535	3,417	31,035	70,877	21,263
06-5106	Nurse III (Psych)	FT	A	GP	Anchorage	100	20C / D	12.0		69,720	1,018	5,000	43,848	119,586	35,876
06-5107	Word Proc Cen Spvr	FT	A	SS	Anchorage	100	14D / E	12.0		48,857	665	0	34,314	83,836	25,151
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12P / Q	12.0		59,814	870	4,070	39,927	104,681	20,936
06-5109	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		59,298	876	5,000	40,077	105,251	31,575
06-5110	Health Program Mgr IV	FT	A	SS	Anchorage	100	23B / C	12.0		84,918	1,156	0	47,361	133,435	133,435
06-5111	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		71,156	969	0	42,558	114,683	34,405
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,779	720	4,070	35,935	89,504	17,901
06-5113	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,830	639	4,070	33,782	81,321	16,264
06-5117	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,959	531	4,070	30,934	70,494	14,099
06-5122	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		69,720	949	0	42,039	112,708	33,812
06-5123	Accountant IV	FT	A	SS	Anchorage	100	20L	12.0		87,396	1,190	0	48,258	136,844	136,844
06-5124	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		45,298	737	8,831	36,398	91,264	91,264
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		31,006	449	2,000	28,755	62,210	18,663
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,530	457	2,000	28,945	62,932	18,880
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		63,189	936	5,576	41,693	111,394	33,418
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		40,652	690	10,000	35,140	86,482	86,482
06-5139	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,656	650	4,070	34,081	82,457	16,491
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14L	12.0		58,248	849	4,070	39,360	102,527	30,758
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G / J	12.0		54,120	792	4,070	37,867	96,849	29,055
06-5145	Health Practitioner II	FT	A	SS	Anchorage	100	25L	12.0		122,832	1,597	0	60,519	184,948	0
06-5146	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12N / O	12.0		55,572	812	4,070	38,392	98,846	19,769
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		65,154	1,003	8,525	43,471	118,153	35,446
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,940	973	8,525	42,670	115,108	34,532
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20K / L	12.0		85,008	1,274	8,525	50,654	145,461	43,638
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,111	8,525	46,343	129,071	0
06-5154	Nurse I	FT	A	GP	Anchorage	100	18B	12.0		57,912	905	8,525	40,851	108,193	32,458
06-5155	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,442	524	4,070	30,747	69,783	13,957
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,728	678	4,070	34,831	85,307	17,061

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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		62,525	968	8,525	42,520	114,538	34,361
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		63,438	980	8,525	42,850	115,793	34,738
06-5159	Administrative Assistant II	FT	A	GP	Anchorage	100	14M	12.0		60,432	943	8,831	41,873	112,079	33,624
06-5164	Admin Asst III	FT	A	GP	Anchorage	100	15J	12.0		58,176	913	8,831	41,057	108,977	108,977
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,613	584	1,264	32,198	75,659	22,698
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60C / D	12.0		33,069	468	1,264	29,107	63,908	19,172
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		44,286	664	4,500	34,465	83,915	25,175
06-5173	Medical Transcriptionist	FT	A	GP	Anchorage	100	11B / C	12.0		36,624	533	2,520	30,976	70,653	21,196
06-5175	Medical Records Asst	FT	A	GP	Anchorage	100	10C / D	12.0		35,258	507	2,000	30,294	68,059	20,418
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,621	444	2,000	28,616	61,681	18,504
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,059	506	4,099	30,258	67,922	20,377
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,088	697	4,070	35,323	87,178	17,436
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,248	672	4,070	34,657	84,647	16,929
06-5183	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		46,333	686	4,070	35,050	86,139	25,842
06-5184	Training Specialist I	FT	A	GG	Anchorage	100	16M / N	12.0		72,022	1,050	5,110	44,720	122,902	0
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,650	623	4,070	33,355	79,698	15,940
06-5187	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,052	601	4,070	32,777	77,500	15,500
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,302	645	4,070	33,953	81,970	16,394
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		48,852	721	4,070	35,961	89,604	17,921
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,483	593	4,070	32,571	76,717	15,343
06-5191	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		60,906	885	4,070	40,322	106,183	0
06-5192	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		66,981	912	0	41,048	108,941	21,788
06-5193	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,472	498	4,070	30,035	67,075	13,415
06-5194	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		58,628	854	4,070	39,498	103,050	20,610
06-5195	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		49,694	732	4,070	36,266	90,762	18,152
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12L	12.0		50,688	746	4,070	36,625	92,129	18,426
06-5197	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10D / E	12.0		36,480	552	4,070	31,485	72,587	14,517
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		75,703	1,151	8,831	47,398	133,083	0
06-5200	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14O	12.0		65,052	941	4,070	41,822	111,885	0
06-5201	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,309	604	4,070	32,870	77,853	15,571
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,238	579	1,264	32,062	75,143	15,029
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	431	1,264	28,127	60,184	18,055
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,378	390	1,264	27,048	56,080	16,824
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,349	376	1,264	26,676	54,665	16,400
06-5212	Office Assistant IV	FT	A	SS	Anchorage	500	12L / M	12.0		50,406	863	13,000	39,578	103,847	31,154
06-5213	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		40,283	685	10,000	35,006	85,974	25,792
06-5214	Enviro Services Lead	FT	A	LL	Anchorage	1AA	58L	12.0		45,416	637	1,326	33,596	80,975	24,293
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K	12.0		38,669	552	1,895	31,361	72,477	21,743
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,378	390	1,264	27,048	56,080	16,824

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	1AA	60L / M	12.0		41,613	592	1,870	32,417	76,492	19,123
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,424	377	1,264	26,703	54,768	16,430
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		39,360	612	5,576	33,072	78,620	23,586
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		45,042	669	4,070	34,583	84,364	25,309
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12M / N	12.0		52,830	775	4,070	37,400	95,075	28,523
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		44,223	658	4,070	34,286	83,237	24,971
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		48,852	721	4,070	35,961	89,604	26,881
06-5235	Medical Transcriptionist	FT	A	GP	Anchorage	100	11D / E	12.0		38,958	565	2,520	31,821	73,864	25,852
06-5245	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23M / N	12.0		111,658	1,521	0	57,036	170,215	25,532
06-5248	Nurse IV (Psych)	FT	A	GP	Anchorage	100	22B / C	12.0		77,209	1,051	0	44,748	123,008	36,902
06-5249	Occ Therapist I	FT	A	GP	Anchorage	100	14A / B	12.0		42,948	585	0	32,352	75,885	22,766
06-5253	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17A / B	12.0		53,693	731	0	36,240	90,664	27,199
06-5259	Office Assistant II	FT	A	GP	Anchorage	100	10N / O	12.0		48,678	717	4,000	35,873	89,268	26,780
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,408	674	4,070	34,715	84,867	12,730
06-5261	Social Svcs Prog Coord	FT	A	SS	Anchorage	100	20B / C	12.0		70,370	958	0	42,098	113,426	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		78,440	1,068	0	45,193	124,701	0
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		73,546	1,002	0	43,423	117,971	35,391
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12G	12.0		45,168	735	8,831	36,351	91,085	91,085
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,027	961	8,525	42,340	113,853	22,771
06-5268	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22F / J	12.0		92,318	1,257	0	50,038	143,613	28,723
06-5271	Mntl Hlth Clinician III	FT	A	GG	Anchorage	100	21G / J	12.0		86,453	1,177	0	48,093	135,723	40,717
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		48,072	710	4,070	35,679	88,531	26,559
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,597	649	4,070	34,060	82,376	16,475
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		42,948	640	4,070	33,825	81,483	24,445
06-5276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		60,906	885	4,070	40,322	106,183	0
06-5277	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		72,916	993	0	43,195	117,104	23,421
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		47,088	697	4,070	35,323	87,178	17,436
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		47,088	697	4,070	35,323	87,178	17,436
06-5280	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14M	12.0		60,432	878	4,070	40,151	105,531	31,659
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		221,592	3,423	41,600	102,553	369,168	0
06-5283	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28	12.0		234,492	3,050	0	93,928	331,470	0
06-5284	Medical Officer	FT	A	XE	Anchorage	N00	29	12.0		202,800	2,637	0	84,405	289,842	0
06-5287	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28	12.0		225,384	2,931	0	91,191	319,506	0
06-5294	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		33,450	511	4,070	30,389	68,420	13,684
06-5295	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,886	626	4,070	33,441	80,023	24,007
06-5296	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12G / J	12.0		47,088	697	4,070	35,323	87,178	0
06-5297	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12P / Q	12.0		58,991	859	4,070	39,629	103,549	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-5298	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12P / Q	12.0		59,814	870	4,070	39,927	104,681	0
06-5299	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,640	595	4,070	32,628	76,933	0
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		43,597	649	4,070	34,060	82,376	0
06-5301	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14F / G	12.0		51,280	754	4,070	36,839	92,943	4,647
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,728	678	4,070	34,831	85,307	24,739
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		45,168	671	4,070	34,628	84,537	0
06-5304	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9A / B	9.6		25,127	398	4,070	24,015	53,610	0
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,830	639	4,070	33,782	81,321	24,396
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,632	718	4,070	35,881	89,301	0
06-5307	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		65,662	962	5,000	42,379	114,003	0
06-5308	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,801	584	4,070	32,325	75,780	22,734
06-5309	Protective Services Spec I	FT	A	GP	Anchorage	100	15A / B	12.0		46,127	628	0	33,503	80,258	28,090
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20C / D	12.0		69,195	1,062	8,776	45,024	124,057	12,406
06-5311	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17B / C	12.0		55,470	755	0	36,883	93,108	23,277
06-5312	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53M / N	12.0		65,091	930	3,205	41,395	110,621	33,186
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		247,488	3,219	0	97,834	348,541	69,708
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16A / B	12.0		50,175	718	2,520	35,879	89,292	26,788
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16E / F	12.0		57,827	787	0	37,736	96,350	14,453
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,408	674	4,070	34,715	84,867	25,460
06-5323	Nurse III (Psych)	FT	A	GG	Anchorage	100	20A / B	12.0		65,154	1,003	8,525	43,471	118,153	35,446
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	100	19N / O	12.0		88,662	1,324	8,525	51,976	150,487	45,146
06-5326	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		78,425	1,184	8,525	48,272	136,406	40,922
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K / L	12.0		80,873	1,217	8,525	49,158	139,773	48,921
06-5330	Program Coordinator II	FT	A	GP	Anchorage	100	20A / B	12.0		65,560	1,009	8,525	43,618	118,712	41,549
06-5332	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,075	907	8,525	40,910	108,417	32,525
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		45,168	671	4,070	34,628	84,537	25,361
06-5335	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		54,637	799	4,070	38,054	97,560	29,268
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,122	629	4,070	33,526	80,347	28,122
06-5338	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		69,720	949	0	42,039	112,708	33,812
06-5339	Nurse I	FT	A	GP	Anchorage	100	18A	12.0		55,872	877	8,525	40,113	105,387	31,616
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		68,670	1,051	8,525	44,743	122,989	43,046
06-5341	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		63,272	930	5,000	41,515	110,717	33,215
06-5342	Health Program Mgr IV	FT	A	SS	Anchorage	100	23K / L	12.0		105,829	1,441	0	54,927	162,197	48,659
06-5347	Director of API	FT	A	XE	Anchorage	N00	25L / M	12.0		126,315	1,643	0	61,421	189,379	189,379
06-5348	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		47,088	697	4,070	35,323	87,178	0
06-5349	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		33,450	511	4,070	30,389	68,420	0
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,849	578	5,576	32,163	75,166	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,890	421	0	27,990	59,301	17,790
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		79,020	1,192	8,525	48,488	137,225	41,168

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 [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: FY2015 Governor (11059)
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
06-5356	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,646	915	8,525	41,116	109,202	38,221
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G	12.0		51,960	763	4,070	37,085	93,878	28,163
06-5358	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,771	529	4,070	30,866	70,236	21,071
06-5359	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		71,508	974	0	42,685	115,167	34,550
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		45,168	671	4,070	34,628	84,537	25,361
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,728	678	4,070	34,831	85,307	25,592
06-5362	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,886	626	4,070	33,441	80,023	24,007
06-5363	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,613	584	1,264	32,198	75,659	22,698
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,113	577	1,293	32,028	75,011	22,503
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,963	531	2,000	30,911	70,405	24,642
06-5368	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		242,628	3,631	36,600	107,372	390,231	0
06-5369	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23B / C	12.0		85,145	1,160	0	47,443	133,748	0
06-5371	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		76,164	1,153	8,525	47,454	133,296	39,722
06-5372	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		73,004	1,110	8,525	46,311	128,950	38,685
06-5373	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,111	8,525	46,343	129,071	38,721
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J / K	12.0		95,924	1,306	0	51,343	148,573	20,875
06-5375	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,906	946	8,525	41,934	112,311	33,693
06-IN1006	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	12.0		0	0	0	0	0	0
06-IN1007	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	12.0		0	0	0	0	0	0
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		87,000	976	0	10,631	98,607	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		180,000	2,020	0	21,996	204,016	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		120,000	1,347	0	14,664	136,011	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		120,000	1,347	0	14,664	136,011	0
06-X115	Pharmacist	FT	A	XE	Anchorage	N00	24	12.0		118,152	1,537	0	58,968	178,657	44,664
06-X116	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		132,396	1,722	0	63,249	197,367	49,342
06-XS001	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		64,800	727	0	7,919	73,446	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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:	16,976,142	
													Total COLA:	240,561	
													Total Premium Pay:	947,465	
													Total Benefits:	10,399,521	
													Total Pre-Vacancy:	28,563,689	
													Minus Vacancy Adjustment of 6.82%:	(1,948,589)	
													Total Post-Vacancy:	26,615,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	26,615,100	
Total Component Months:		3,033.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	33,900	31,587	0.12%
1004 General Fund Receipts	857,529	799,029	3.00%
1007 Interagency Receipts	13,273,237	12,367,749	46.47%
1037 General Fund / Mental Health	7,083,258	6,600,044	24.80%
1108 Statutory Designated Program Receipts	7,315,766	6,816,691	25.61%
Total PCN Funding:	28,563,689	26,615,100	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		39.2	67.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			39.2	67.0	67.0
72110	Employee Travel (Instate)	Surface transport for Instate employee travel- Healthcare and Regulatory issues impacting the hospital	4.6	7.1	7.1
72120	Nonemployee Travel (Instate Travel)	Instate, nonemployee travel-Includes but is not limited to recruitment of healthcare professionals	0.1	2.0	2.0
72410	Employee Travel (Out of state)	Out-of-state employee travel- includes but is not limited to Healthcare, Safety, Quality Improvement, Regulatory, Patient Confidentiality, Medical Coding, Hospital Financial Management	10.1	26.9	26.9
72420	Nonemployee Travel (Out of state Emp)	Out-of-state, nonemployee travel-includes but is not limited to Physician/Psychiatric, Clinical and other Medical Professional recruitment	16.9	6.0	6.0
72700	Moving Costs	Cost related to Psychiatrist/Physician moving costs	0.0	25.0	25.0
72721	Move Household Goods		5.4	0.0	0.0
72722	Move Travel/Lodging		0.3	0.0	0.0
72723	Move Meals		0.5	0.0	0.0
72728	Other Moving Exps		1.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		4,198.6	3,961.5	3,961.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,198.6	3,961.5	3,961.5
73025	Education Services	Includes but it not limited to hospital education and training for accreditation/hospital compliance with The Joint Commission, Continuing Medical Education (i.e., CPR, Mandt, Seclusion and Restraint), Hospital-wide Department Competency testing	23.9	38.0	41.0
73050	Financial Services	Hospital Cost Reporting and WICHE/quality improvement	20.0	40.2	70.0
73050	Financial Services	Fees related to point of sale system via computer related to patient payments.	0.0	0.4	0.4
73075	Legal & Judicial Svc		162.6	0.0	0.0
73150	Information Technlgy	Medical Epocrates (Pharmacy) Software Licensing, ResQ, Zydoc/Transcription, and NetLearning.	1,046.1	71.6	94.1
73150	Information Technlgy	Meditech Software Maintenance 171.1 and other software maintenance API 3.2	0.0	173.2	174.3
73156	Telecommunication	Long distance services, local/equipment charges, cellular phones	64.0	62.7	62.7
73175	Health Services	Medical professional staff contracts to include weekend psychology and physician assistants, Medical Services, X-rays, LAB tests, emergency room, dental and other medical/surgical procedures	266.7	180.5	188.8
73175	Health Services	Child Psychiatrist	0.0	113.9	113.9
73225	Delivery Services	Courier and express mail delivery services	8.1	4.0	6.0
73421	Sef Fuel A87 Allowed		3.9	0.0	0.0
73423	Sef Oper A87 Allowed		12.1	0.0	0.0
73428	Sef F/C A87 Allowed		14.5	0.0	0.0
73429	Sef F/C A87 Unallowd		3.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,198.6	3,961.5	3,961.5
73450	Advertising & Promos	Advertising for hospital recruitment(s) and regulatory notices as necessary	14.8	11.9	12.0
73525	Utilities	Electricity, water & sewer, waste disposal and incineration, natural gas/propane, fire alarm service and inspection	343.5	421.0	450.0
73650	Struc/Instruct/Land	Surveys, Inspections, Elevator Maintenance, Pavement/Lot/Facility Maintenance, security locks, fire doors and suppression system	85.8	95.2	95.2
73675	Equipment/Machinery	Maintain industrial equipment and machinery	33.7	22.1	25.9
73750	Other Services (Non IA Svcs)	Dietary, national accreditation support services, project charter and planning services, interpreter services, healthcare Integrity and protection data, American Medical Association, laundry and linen, and printing services	1,131.1	1,476.7	1,373.8
73804	Economic/Development (IA Svcs)	Labor RSA: Demographics and ADA allocation	0.0	3.0	3.0
73805	IT-Non-Telecommunication		85.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA: MICS computer service usage	0.0	121.8	121.8
73806	IT-Telecommunication		297.8	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Telecommunications-Phone (ETS)	0.0	108.2	104.0
73806	IT-Telecommunication	Admin RSA: Pager Maintenance (ETS)	0.0	2.9	0.0
73806	IT-Telecommunication	Admin RSA: Telecom EPR (Enterprise Productivity)	0.0	158.2	175.0
73806	IT-Telecommunication	Admin RSA: VPN Accounts	0.0	0.8	0.9
73810	Human Resources		162.8	0.0	0.0
73810	Human Resources	Admin RSA: Human Resource Chargeback	0.0	235.9	115.5
73812	Legal	Law RSA: HIPAA Compliance and Regulatory legal	0.0	3.5	3.5
73812	Legal	Law RSA: API Dedicated Attorney and API specific Legal Costs	0.0	135.0	135.0
73814	Insurance		20.4	0.0	0.0
73814	Insurance	Risk Management RSA: Risk Management/Property and Malpractice	0.0	63.6	86.2
73815	Financial		0.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,198.6	3,961.5	3,961.5
73816		ADA Compliance	3.0	0.0	0.0
73818		Training (Services-IA Svcs)	0.3	0.0	0.0
73819		Commission Sales (IA Svcs)	0.2	0.0	0.0
73823	Health	Health Care Medicaid Services	0.0	5.0	5.0
73826		Other Equip/Machinry	0.1	0.0	0.0
73827		Safety (IA Svcs)	6.2	0.0	0.0
73848	State Equip Fleet	Trans	0.0	42.5	44.0
73979		Mgmt/Consulting (IA Svcs)	387.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	0.0	75.2	105.8
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	19.7	43.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	37.5	64.4
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	28.0	36.8

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		979.2	990.4	990.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			979.2	990.4	990.4
74200	Business	General business supplies to include paper, office products, books, binders and printer supplies	393.2	146.4	239.2
74440	Agricultural	Fertilizer and plant supplies	5.1	1.3	3.0
74480	Household & Instit.	Institutional cleaning supplies, non-food supplies, clothing, coats, boots, and gloves	115.9	128.7	128.7
74520	Scientific & Medical	Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses.	387.5	668.0	525.5
74600	Safety (Commodities)	Fire suppression fire retardant	8.6	4.0	9.0
74607	Other Safety	First aid supplies and body protection	0.0	22.0	10.0
74650	Repair/Maintenance (Commodities)	Building materials, lumber, masonry, plumbing, electrical, signs, markers, gravel and items not covered under deferred maintenance program for facilities within DHSS	68.9	20.0	75.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		23.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			23.2	0.0	0.0
75700	Equipment		23.2	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,277.5	1,541.0	1,541.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			1,277.5	1,541.0	1,541.0
77110	Grants		1,143.5	0.0	0.0
77112	Hospital/Med Services	Locum Tenen Physician, Locum Tenen Psychiatrist, Relief Nurse(s), Relief Pharmacist, Relief Pharmacy Technician and Relief Physical Therapist/Occupational Therapist	0.0	1,403.0	1,378.5
77281	Client Travel (Tax)	Patient related travel and transportation costs	0.0	76.1	100.0
77290	Medical Svcs (Tax)	Inpatient additional costs related to ancillary charges for medical services/procedures outside the hospital as well as emergency dental care	0.0	60.3	60.3
77319	Client Svcs (Nontax)	Patient special needs purchases	0.0	0.6	1.0
77365	Individual Assistance	Individual assistance provide to patients who are indigent reviewed by the Medical Director on a case by case basis	0.0	1.0	1.2
77670	Benefits		134.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				17,867.0	18,424.4	18,418.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				17,867.0	0.0	0.0
59060	Health & Social Svcs RSA: Pharmacy products	Fairbanks Youth Facility	06338300	11100	0.0	30.0	30.0
59060	Health & Social Svcs RSA: Pharmacy products	McLaughlin Youth Center	06338306	11100	0.0	150.0	150.0
59060	Health & Social Svcs RSA: Pharmacy products	Nome Youth Facility	06338310	11100	0.0	7.0	7.5
59060	Health & Social Svcs RSA: Pharmacy products	Bethel Youth Facility	06338311	11100	0.0	3.0	5.0
59060	Health & Social Svcs RSA: Hospital Preparedness/Safety	Emergency Programs	06338367	11100	0.0	26.0	26.0
59060	Health & Social Svcs Psychiatric Services to McLaughlin Youth Center	McLaughlin Youth Center	06338390	11100	0.0	80.6	80.6
59060	Health & Social Svcs Proshare allocation to Institution for Mental Disease (IMD)	Health Care Medicaid Services	06338xx2	11100	0.0	260.5	260.5
59060	Health & Social Svcs DSH allocation for Psychiatric Hospitals: Disproportionate Share Hospital	Health Care Medicaid Services	06338xx3	11100	0.0	13,777.7	13,735.8
59060	Health & Social Svcs Psychiatric patient billings for hospital Part A and Part B claim submissions to Medicaid (MCD)	Health Care Medicaid Services	06338xx4	11100	0.0	4,025.6	4,058.6
59450	University Of Alaska WWAMI Medical students presented through UAA by the University of Washington	Anchorage Campus		11100	0.0	64.0	64.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				17,867.0	18,424.4	18,418.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				6,159.3	7,236.8	7,235.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				6,159.3	0.0	0.0
51063	Stat Desig Prog Rec Psychiatric patient billings for hospital Part A and Part B claim submissions to various insurance companies excluding Medicare, Medicaid and VA (military) insurances		06338260	11100	0.0	2,548.1	2,548.1
51063	Stat Desig Prog Rec Vets Administration Receipts: Psychiatric patient billings for hospital Part A and Part B claim submissions for Active duty military, Veterans and their families		06338xx1	11100	0.0	375.0	375.0
51063	Stat Desig Prog Rec Medicare Receipts: Psychiatric patient billings for hospital Part A and Part B claim submissions to MCR (Medicare) through the fiscal intermediary - Noridian		06338xx2	11100	0.0	4,073.7	4,072.0
55064	Other Revenues Psychiatric patient billings for hospital Part A and Part B claim submissions to include but is not limited to revenue from self pay patients and telebehavioral health services.			11100	0.0	240.0	240.0

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		3.9	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				3.9	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		12.1	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				12.1	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		14.5	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				14.5	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		3.7	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				3.7	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA: Demographics and ADA allocation	Inter-dept Labor	0.0	3.0	3.0
73804 Economic/Development (IA Svcs) subtotal:				0.0	3.0	3.0
73805	IT-Non-Telecommunication	Inter-dept		85.2	0.0	0.0
73805	IT-Non-Telecommunication	RSA: MICS computer service usage	Inter-dept Admin	0.0	121.8	121.8
73805 IT-Non-Telecommunication subtotal:				85.2	121.8	121.8
73806	IT-Telecommunication	Inter-dept		297.8	0.0	0.0
73806	IT-Telecommunication	RSA: Telecommunications-Phone (ETS)	Inter-dept Admin	0.0	108.2	104.0
73806	IT-Telecommunication	RSA: Pager Maintenance (ETS)	Inter-dept Admin	0.0	2.9	0.0
73806	IT-Telecommunication	RSA: Telecom EPR (Enterprise Productivity)	Inter-dept Admin	0.0	158.2	175.0
73806	IT-Telecommunication	RSA: VPN Accounts	Inter-dept Admin	0.0	0.8	0.9
73806 IT-Telecommunication subtotal:				297.8	270.1	279.9
73810	Human Resources	Inter-dept		162.8	0.0	0.0
73810	Human Resources	RSA: Human Resource Chargeback	Inter-dept Admin	0.0	235.9	115.5
73810 Human Resources subtotal:				162.8	235.9	115.5
73812	Legal	RSA: API Dedicated Attorney and API specific Legal Costs	Inter-dept Law	0.0	135.0	135.0
73812 Legal subtotal:				0.0	135.0	135.0
73814	Insurance	Inter-dept		20.4	0.0	0.0
73814	Insurance	RSA: Risk Management/Property and Malpractice	Inter-dept Risk Management	0.0	63.6	86.2
73814 Insurance subtotal:				20.4	63.6	86.2
73815	Financial	Inter-dept		0.5	0.0	0.0
73815 Financial subtotal:				0.5	0.0	0.0
73816	ADA Compliance	Inter-dept		3.0	0.0	0.0
73816 ADA Compliance subtotal:				3.0	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept		0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0
73823	Health	RSA: Background check and fingerprinting	Intra-dept Health Care Medicaid Services	0.0	5.0	5.0
73823 Health subtotal:				0.0	5.0	5.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73826	Other Equip/Machinry	Inter-dept		0.1	0.0	0.0
73826 Other Equip/Machinry subtotal:				0.1	0.0	0.0
73827	Safety (IA Svcs)	Inter-dept		6.2	0.0	0.0
73827 Safety (IA Svcs) subtotal:				6.2	0.0	0.0
73848	State Equip Fleet	Inter-dept	Trans	0.0	42.5	44.0
73848 State Equip Fleet subtotal:				0.0	42.5	44.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		387.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	0.0	75.2	105.8
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	19.7	43.2
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	37.5	64.4
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	28.0	36.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				387.6	369.7	459.5
Alaska Psychiatric Institute total:				998.3	1,246.6	1,249.9
Grand Total:				998.3	1,246.6	1,249.9