

# **State of Alaska FY2013 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 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, 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 immediate challenges. Of primary concern is the recruitment and retention of qualified psychiatrists to the hospital. API has only three 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 in addition to bearing serious budget implications.

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), lengths of stay 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, and a Disaster Recovery Plan. 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 FY2013**

- Reduce and manage premium pay by reviewing staffing effectiveness across all hospital departments
- Attain greater efficiency and cost effectiveness in operations by making changes in the API admissions process
- Realign clinical processes to reduce seclusion and restraint by initiating trauma informed care and principles of Recovery from Mental Illness
- Effectively use data to guide utilization management and quality improvement.

**Major Component Accomplishments in 2011**

- API Psychiatry Residency Training: API developed affiliation agreements with Oregon Health Sciences University

- and University of New Mexico Rural Psychiatry Residency Training Programs for elective rotations in FY2011.
- Improving Mood, Promoting Access to Collaborative Treatment (IMPACT) Model of Treatment Depression: API continued to serve one major urban site with this cost-effective approach in treating Alaska's most prevalent mental disorder.

### **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

<b>Contact Information</b>
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**Alaska Psychiatric Institute  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	24,421.4	24,457.9	25,059.4
72000 Travel	37.2	67.0	67.0
73000 Services	3,969.8	3,706.0	3,682.5
74000 Commodities	1,166.0	990.4	990.4
75000 Capital Outlay	6.7	0.0	0.0
77000 Grants, Benefits	2,666.0	2,386.3	2,386.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>32,267.1</b>	<b>31,607.6</b>	<b>32,185.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	0.0
1003 General Fund Match	33.5	34.4	35.2
1004 General Fund Receipts	786.1	788.9	786.9
1007 Inter-Agency Receipts	17,035.4	17,896.0	18,185.9
1037 General Fund / Mental Health	8,895.7	6,329.4	6,488.3
1092 Mental Health Trust Authority Authorized Receipts	36.2	76.8	75.0
1108 Statutory Designated Program Receipts	5,480.2	6,482.1	6,614.3
<b>Funding Totals</b>	<b>32,267.1</b>	<b>31,607.6</b>	<b>32,185.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	17,035.4	17,896.0	18,185.9
Statutory Designated Program Receipts	51063	5,480.2	6,482.1	6,614.3
<b>Restricted Total</b>		<b>22,515.6</b>	<b>24,378.1</b>	<b>24,800.2</b>
<b>Total Estimated Revenues</b>		<b>22,515.6</b>	<b>24,378.1</b>	<b>24,800.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>7,152.7</b>	<b>0.0</b>	<b>24,454.9</b>	<b>0.0</b>	<b>31,607.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-23.5	0.0	0.0	0.0	-23.5
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-76.8	0.0	-76.8
-FY2013 Salary Increases	115.0	0.0	281.2	0.0	396.2
-FY2013 Health Insurance Increases	66.2	0.0	140.9	0.0	207.1
<b>Proposed budget increases:</b>					
-MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	0.0	0.0	75.0	0.0	75.0
<b>FY2013 Governor</b>	<b>7,310.4</b>	<b>0.0</b>	<b>24,875.2</b>	<b>0.0</b>	<b>32,185.6</b>

**Alaska Psychiatric Institute  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	250	248	Annual Salaries	16,325,140
Part-time	0	0	COLA	61,203
Nonpermanent	6	6	Premium Pay	0
			Annual Benefits	9,824,786
			<i>Less 6.92% Vacancy Factor</i>	(1,812,806)
			Lump Sum Premium Pay	661,077
<b>Totals</b>	<b>256</b>	<b>254</b>	<b>Total Personal Services</b>	<b>25,059,400</b>

**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	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Asst Nurse Directo	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Correspondence Sec II	2	0	0	0	2
Correspondence Sec III	1	0	0	0	1
Director of API	1	0	0	0	1
Enviro Services Journey I	5	0	0	0	5
Enviro Services Journey II	8	0	0	0	8
Graduate Intern I	2	0	0	0	2
Health Practitioner I	3	0	0	0	3
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
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	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	6	0	0	0	6
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 I	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	5	0	0	0	5
Psych Nurse Asst III	56	0	0	0	56
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
<b>Totals</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	24,421.4	24,457.9	24,457.9	24,457.9	25,059.4	601.5	2.5%
72000 Travel	37.2	52.0	52.0	67.0	67.0	0.0	0.0%
73000 Services	3,969.8	3,797.9	3,821.4	3,706.0	3,682.5	-23.5	-0.6%
74000 Commodities	1,166.0	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,666.0	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,267.1</b>	<b>31,684.5</b>	<b>31,708.0</b>	<b>31,607.6</b>	<b>32,185.6</b>	<b>578.0</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	100.4	100.4	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	33.5	34.4	34.4	34.4	35.2	0.8	2.3%
1004 Gen Fund (UGF)	786.1	765.4	788.9	788.9	786.9	-2.0	-0.3%
1007 I/A Rcpts (Other)	17,035.4	17,896.0	17,896.0	17,896.0	18,185.9	289.9	1.6%
1037 GF/MH (UGF)	8,895.7	6,329.4	6,329.4	6,329.4	6,488.3	158.9	2.5%
1092 MHTAAR (Other)	36.2	76.8	76.8	76.8	75.0	-1.8	-2.3%
1108 Stat Desig (Other)	5,480.2	6,482.1	6,482.1	6,482.1	6,614.3	132.2	2.0%
<b>Unrestricted General (UGF)</b>	<b>9,715.3</b>	<b>7,129.2</b>	<b>7,152.7</b>	<b>7,152.7</b>	<b>7,310.4</b>	<b>157.7</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>22,551.8</b>	<b>24,454.9</b>	<b>24,454.9</b>	<b>24,454.9</b>	<b>24,875.2</b>	<b>420.3</b>	<b>1.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>100.4</b>	<b>100.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	241	241	241	250	248	-2	-0.8%
Permanent Part Time	9	9	9	0	0	0	0.0%
Non Permanent	6	6	6	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		31,684.5	24,457.9	52.0	3,797.9	990.4	0.0	2,386.3	0.0	241	9	6
1002 Fed Rcpts		100.4										
1003 G/F Match		34.4										
1004 Gen Fund		765.4										
1007 I/A Rcpts		17,896.0										
1037 GF/MH		6,329.4										
1092 MHTAAR		76.8										
1108 Stat Desig		6,482.1										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.5										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>Subtotal</b>		<b>31,708.0</b>	<b>24,457.9</b>	<b>52.0</b>	<b>3,821.4</b>	<b>990.4</b>	<b>0.0</b>	<b>2,386.3</b>	<b>0.0</b>	<b>241</b>	<b>9</b>	<b>6</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0233 Change Time Status of Nine Alaska Psychiatric Institute positions from PT to FT</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	-9	0

The Alaska Psychiatric Institute (API) has nine positions that are budgeted as part-time but have been regularly working full time schedules and have been receiving statewide benefits of full-time positions. As a result, salary and benefits have been understated in the budget by approximately \$421.3. This understatement is compounded when salary increases are calculated. In order to have a budget that accurately reflects operations, Behavioral Health requests a change in time status for these nine positions.

In addition to the budget consequences, using non-perms to cover shifts on a regular basis is a violation of the bargaining unit agreement.

- 06-2282 Health Practitioner I
- 06-2292 Psych Nurse Asst III
- 06-2297 Psych Nurse Asst III
- 06-2367 Mntl Hlth Clinician II
- 06-5350 Office Assistant I

**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	
06-5371 Nurse II (Psych)												
06-5372 Nurse II (Psych)												
06-5373 Nurse II (Psych)												
06-5375 Nurse II (Psych)												
<b>ADN 06-2-0231 Transfer federal authority to Behavioral Health Administration to allow for Medicaid Admin claiming</b>												
Trout		-100.4	0.0	0.0	-100.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.4										
Transfer unrealizable federal authority from the Alaska Psychiatric Institute (API) to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the API component to allow for potential federal receipts that have not materialized.												
<b>ADN 06-2-0232 Transfer from Contractual to Travel</b>												
LIT		0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute originally projected one physician (psychiatric) move during this fiscal year but has filled two psychiatric positions this fiscal year which results in higher than anticipated travel expenditures. A reduction of administrative, conference and training travel was instituted for this fiscal year to reduce the impact on the travel line in the budget.												
<b>Subtotal</b>		<b>31,607.6</b>	<b>24,457.9</b>	<b>67.0</b>	<b>3,706.0</b>	<b>990.4</b>	<b>0.0</b>	<b>2,386.3</b>	<b>0.0</b>	<b>250</b>	<b>0</b>	<b>6</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.5										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

This budget transaction reverses the one-time allocation made in August 2011.

<b>Reverse FY2012 Mental Health Trust Recommendation</b>												
OTI		-76.8	-1.8	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-76.8										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

**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	
MH Trust: Cont-Grant 2467.02 IMPACT model of treating depression \$75.0 Salary adjustments \$1.8												
<b>MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression</b>												
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
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.												
This increment will support use of telehealth equipment for a psychiatrist from API to provide weekly consultation to three demonstration projects in urban and rural Alaska.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-5077 (FT), 06-5293 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	396.2	396.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1004 Gen Fund		12.4										
1007 I/A Rcpts		193.7										
1037 GF/MH		102.0										
1108 Stat Desig		87.5										
FY2013 Salary Increases: \$396.2												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		9.1										
1007 I/A Rcpts		96.2										
1037 GF/MH		56.9										
1108 Stat Desig		44.7										
FY2013 Health Insurance Increases: \$207.1												

**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	
	Totals	32,185.6	25,059.4	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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	12B / C	12.0		38,984	0	0	30,847	69,831	69,831
06-0669	Accounting Tech III	FT	A	SS	Anchorage	100	16B / C	12.0		51,657	0	0	34,969	86,626	86,626
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,610	0	0	29,615	65,225	65,225
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21M / N	12.0		98,202	0	0	52,474	150,676	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	9.6		165,840	4,325	0	69,714	239,879	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14L / M	12.0		58,482	0	0	37,968	96,450	96,450
06-2276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	44,149	119,557	119,557
06-2277	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,506	0	0	40,168	104,674	0
06-2281	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	9.6		165,840	4,325	0	69,714	239,879	0
06-2282	Health Practitioner I	FT	A	GP	Anchorage	100	24K / L	12.0		113,215	0	0	57,563	170,778	128,084
06-2284	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,672	0	0	30,733	69,405	6,941
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		41,996	0	0	31,947	73,943	0
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,447	0	0	31,016	70,463	14,093
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		86,026	0	0	48,027	134,053	100,540
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12E / F	12.0		41,996	0	0	31,947	73,943	73,943
06-2292	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,365	0	0	31,352	71,717	14,343
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24C / D	12.0		90,821	0	0	49,778	140,599	0
06-2297	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,277	0	0	33,145	78,422	15,684
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	NAA	30A	12.0		223,140	5,819	0	90,319	319,278	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12N / O	12.0		54,447	0	0	36,494	90,941	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58K	12.0		42,510	0	0	30,525	73,035	21,911
06-2311	Research Analyst III	FT	A	GP	Anchorage	100	18E / F	12.0		65,411	0	0	40,498	105,909	105,909
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18B / C	12.0		58,065	0	0	37,816	95,881	71,911
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	100	20N / O	12.0		95,160	0	0	51,363	146,523	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,571	0	0	29,601	65,172	0
06-2335	Admin Asst III	FT	A	SS	Anchorage	100	15B / C	12.0		48,164	0	0	33,693	81,857	81,857
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,178	0	0	27,996	59,174	11,835
06-2337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,498	0	0	31,035	70,533	14,107
06-2338	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		67,303	0	0	41,189	108,492	108,492
06-2348	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	0	43,041	115,413	23,083
06-2349	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G / J	12.0		65,964	0	0	40,700	106,664	106,664
06-2367	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		62,480	0	0	39,428	101,908	71,336
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		79,413	0	0	45,612	125,025	87,518
06-2384	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,915	0	0	28,996	62,911	18,873
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14D / E	12.0		48,012	0	0	34,144	82,156	24,647
06-2391	Medical Records Asst	FT	A	GP	Anchorage	100	10C / D	12.0		35,220	0	0	29,473	64,693	19,408
06-2425	Paralegal I	FT	A	GP	Anchorage	100	14A	12.0		41,820	0	0	31,883	73,703	0
06-2426	Accountant III	FT	A	GP	Anchorage	100	18F / G	12.0		67,356	0	0	41,209	108,565	0
06-5002	Medical Director	FT	A	XE	Anchorage	NAA	30A	12.0		224,508	5,855	0	90,735	321,098	54,266
06-5004	Occ Therapist II	FT	A	GP	Anchorage	100	16N / O	12.0		72,864	0	0	43,220	116,084	34,825
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23M / N	12.0		111,918	0	0	56,663	168,581	168,581

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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
06-5011	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	44,149	119,557	83,690
06-5012	Building Maint Supt	FT	A	SS	Anchorage	100	20J	12.0		80,376	0	0	45,457	125,833	125,833
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21K	12.0		89,556	0	0	49,316	138,872	41,662
06-5014	Nursing Director	FT	A	SS	Anchorage	100	25K / L	12.0		121,596	0	0	59,604	181,200	181,200
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		106,054	0	0	54,835	160,889	88,489
06-5018	Occ Therapist I	FT	A	GP	Anchorage	100	14G	12.0		51,444	0	0	35,398	86,842	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	100	23E / F	12.0		94,824	0	0	50,734	145,558	43,667
06-5024	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51L / M	12.0		68,952	0	0	40,181	109,133	32,740
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		68,927	0	0	41,782	110,709	0
06-5031	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		72,372	0	0	43,041	115,413	0
06-5034	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,579	0	0	37,638	95,217	28,565
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54J / K	12.0		52,860	0	0	34,304	87,164	26,149
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16J / K	12.0		63,755	0	0	39,894	103,649	103,649
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		74,724	0	0	43,899	118,623	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	16D / E	12.0		55,331	0	0	36,311	91,642	18,328
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53L / M	12.0		60,879	0	0	37,233	98,112	19,622
06-5042	Recreational Therapist II	FT	A	GG	Anchorage	100	16M	12.0		68,940	0	0	41,787	110,727	62,007
06-5044	Recreation Therapist I	FT	A	GG	Anchorage	100	14B / C	12.0		43,974	0	0	32,670	76,644	42,154
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51K / L	12.0		66,456	0	0	39,270	105,726	21,145
06-5048	Hospital Administrator	FT	A	SS	Anchorage	100	24D / E	12.0		97,875	0	0	51,848	149,723	149,723
06-5050	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G	12.0		77,424	0	0	44,886	122,310	67,271
06-5052	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G	12.0		77,424	0	0	44,886	122,310	67,271
06-5054	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G / J	12.0		79,026	0	0	45,471	124,497	68,473
06-5055	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		71,672	0	0	42,785	114,457	62,951
06-5056	Nurse III (Psych)	FT	A	GG	Anchorage	100	20L	12.0		86,784	0	0	48,304	135,088	74,298
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22K / L	12.0		98,844	0	0	52,202	151,046	83,075
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56F	12.0		44,070	0	0	31,094	75,164	15,033
06-5068	Nurse II (Psych)	FT	A	GG	Anchorage	100	19N / O	12.0		90,524	0	0	49,670	140,194	0
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	42,085	111,840	0
06-5072	Nurse II (Psych)	FT	A	GG	Anchorage	100	19M / N	12.0		84,886	0	0	47,611	132,497	0
06-5073	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,741	0	0	37,697	95,438	19,088
06-5074	Nurse I	FT	A	GP	Anchorage	100	18C / D	12.0		60,563	0	0	38,728	99,291	19,858
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,037	0	0	32,693	76,730	15,346
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		75,282	0	0	44,103	119,385	0
06-5077	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		0	0	0	0	0	0
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	42,085	111,840	0
06-5083	Nurse II (Psych)	FT	A	GG	Anchorage	100	19O / P	12.0		92,358	0	0	50,339	142,697	0
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	100	19L / M	12.0		83,593	0	0	47,138	130,731	39,219
06-5086	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		61,414	0	0	39,039	100,453	31,392
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,287	0	0	32,784	77,071	15,414
06-5089	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,962	0	0	42,160	112,122	33,637
06-5090	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,444	0	0	41,971	111,415	33,425

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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
06-5092	Secretary	FT	A	GP	Anchorage	100	11G / J	12.0		42,180	0	0	32,014	74,194	22,258
06-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57F	12.0		41,847	0	0	30,283	72,130	21,639
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12L / M	12.0		52,068	0	0	35,626	87,694	87,694
06-5104	Correspondence Sec II	FT	A	GP	Anchorage	100	10B / C	12.0		33,869	0	0	28,979	62,848	18,854
06-5106	Nurse III (Psych)	FT	A	GG	Anchorage	100	20O / P	12.0		98,730	0	0	52,666	151,396	45,419
06-5107	Word Proc Cen Spvr	FT	A	SS	Anchorage	100	14E / F	12.0		51,588	0	0	34,944	86,532	25,960
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12O / P	12.0		57,102	0	0	37,464	94,566	18,913
06-5109	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,406	0	0	40,131	104,537	31,361
06-5110	Nurse Consultant I	FT	A	SS	Anchorage	100	22K / L	12.0		98,844	0	0	52,202	151,046	151,046
06-5111	Mntl Hlth Clinician II	FT	A	GG	Anchorage	100	19E / F	12.0		69,341	0	0	41,934	111,275	33,383
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,541	0	0	33,607	80,148	16,030
06-5113	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,473	0	0	29,200	63,673	12,735
06-5117	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		56,052	0	0	37,080	93,132	18,626
06-5122	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		71,672	0	0	42,785	114,457	34,337
06-5123	Accountant IV	FT	A	SS	Anchorage	100	20J / K	12.0		83,388	0	0	46,557	129,945	129,945
06-5124	Human Resource Technician I	FT	A	KK	Anchorage	200	12E / F	12.0		43,747	0	0	32,056	75,803	75,803
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		31,854	0	0	28,243	60,097	18,029
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,542	0	0	27,764	58,306	17,492
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19N / O	12.0		88,749	0	0	49,021	137,770	41,331
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		38,789	0	0	30,776	69,565	20,870
06-5139	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,396	0	0	30,998	70,394	14,079
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14J / K	12.0		55,584	0	0	36,910	92,494	27,748
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14F / G	12.0		51,444	0	0	35,398	86,842	26,053
06-5145	Health Practitioner II	FT	A	SS	Anchorage	100	25J / K	12.0		117,204	0	0	58,269	175,473	0
06-5146	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,314	0	0	31,333	71,647	14,329
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20B / C	12.0		66,923	0	0	41,051	107,974	32,392
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	0	43,041	115,413	35,778
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		81,888	0	0	46,516	128,404	38,521
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,131	0	0	43,318	116,449	0
06-5154	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,104	0	0	40,021	104,125	31,238
06-5155	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,702	0	0	31,109	70,811	14,162
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,662	0	0	32,556	76,218	15,244
06-5157	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,104	0	0	40,021	104,125	31,238
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		74,143	0	0	43,687	117,830	35,349
06-5159	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	0	32,659	76,603	22,981
06-5164	Admin Asst III	FT	A	GP	Anchorage	100	15G	12.0		55,320	0	0	36,813	92,133	92,133
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	20,481
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		40,482	0	0	29,784	70,266	21,080
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14F / G	12.0		51,444	0	0	35,398	86,842	26,053
06-5173	Correspondence Sec II	FT	A	GP	Anchorage	100	10D / E	12.0		35,831	0	0	29,696	65,527	20,313

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Psychiatric Institute (311)  
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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
06-5175	Medical Records Asst	FT	A	GG	Anchorage	100	10J / K	12.0		42,360	0	0	32,080	74,440	23,076
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,137	0	0	27,982	59,119	17,736
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,854	0	0	27,878	58,732	17,620
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,171	0	0	32,011	74,182	14,836
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,287	0	0	32,419	75,706	15,141
06-5183	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		42,815	0	0	32,246	75,061	22,518
06-5184	Training Specialist I	FT	A	GG	Anchorage	100	16L / M	12.0		68,732	0	0	41,711	110,443	0
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,776	0	0	30,771	69,547	13,909
06-5187	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,148	0	0	29,081	63,229	12,646
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,314	0	0	31,333	71,647	14,329
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		46,620	0	0	33,636	80,256	16,051
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		47,423	0	0	33,929	81,352	16,270
06-5191	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,342	0	0	28,422	60,764	12,153
06-5192	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12O / P	12.0		56,490	0	0	37,240	93,730	18,746
06-5193	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,396	0	0	30,998	70,394	14,079
06-5194	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,662	0	0	32,556	76,218	15,244
06-5195	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,566	0	0	29,234	63,800	12,760
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	0	34,276	82,648	16,530
06-5197	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,620	0	0	33,636	80,256	16,051
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20C / D	12.0		70,169	0	0	42,236	112,405	0
06-5200	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14N	12.0		62,076	0	0	39,280	101,356	0
06-5201	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		55,968	0	0	37,050	93,018	18,604
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	13,654
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		29,484	0	0	25,768	55,252	16,576
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		25,409	0	0	24,279	49,688	14,906
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,164	0	0	27,477	61,641	18,492
06-5212	Office Assistant IV	FT	A	SS	Anchorage	500	12K / L	12.0		48,109	0	0	33,673	81,782	24,535
06-5213	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		38,438	0	0	30,648	69,086	20,726
06-5214	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	20,481
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60J	12.0		36,251	0	0	28,239	64,490	19,347
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		26,262	0	0	24,591	50,853	15,256
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	20,481
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		32,936	0	0	27,028	59,964	17,989
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		37,560	0	0	30,327	67,887	20,366
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B	12.0		43,224	0	0	32,396	75,620	22,686
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12L / M	12.0		50,420	0	0	35,024	85,444	25,633
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		44,474	0	0	32,852	77,326	23,198
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,620	0	0	33,636	80,256	24,077
06-5235	Correspondence Sec III	FT	A	GP	Anchorage	100	12D / E	12.0		41,177	0	0	31,648	72,825	25,489
06-5245	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		106,550	0	0	55,016	161,566	48,470
06-5248	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22A	9.6		59,750	0	0	34,704	94,454	28,336
06-5249	Recreation Therapist I	FT	A	GP	Anchorage	100	14F / G	12.0		50,162	0	0	34,929	85,091	25,527

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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
06-5253	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	42,085	111,840	33,552
06-5259	Office Assistant II	FT	A	GP	Anchorage	100	10M / N	12.0		46,440	0	0	33,570	80,010	24,003
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,912	0	0	32,647	76,559	11,484
06-5261	Social Services Specialist II	FT	A	GP	Anchorage	100	16E / F	12.0		56,076	0	0	37,089	93,165	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21M / N	12.0		98,202	0	0	52,474	150,676	0
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		82,860	0	0	46,871	129,731	38,919
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12E / F	12.0		42,873	0	0	32,267	75,140	75,140
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,644	0	0	39,488	102,132	20,426
06-5268	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		74,724	0	0	43,899	118,623	23,725
06-5271	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		82,313	0	0	46,671	128,984	38,695
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		45,467	0	0	33,215	78,682	23,605
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,365	0	0	31,352	71,717	14,343
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		47,178	0	0	33,840	81,018	24,305
06-5276	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	32,943	77,667	15,533
06-5277	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		56,052	0	0	37,080	93,132	18,626
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	0	32,943	77,667	15,533
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	0	32,943	77,667	15,533
06-5280	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14K / L	12.0		57,672	0	0	37,672	95,344	28,603
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29F	12.0		215,076	5,609	0	87,868	308,553	0
06-5283	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	9.6		165,840	4,325	0	69,714	239,879	0
06-5284	Medical Officer	FT	A	XE	Anchorage	NAA	29A	12.0		196,836	5,133	0	82,325	284,294	71,074
06-5287	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	9.6		165,840	4,325	0	69,714	239,879	0
06-5293	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		0	0	0	0	0	0
06-5294	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,342	0	0	28,422	60,764	12,153
06-5295	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,880	0	0	30,809	69,689	20,907
06-5296	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12M / N	12.0		53,046	0	0	35,983	89,029	26,709
06-5297	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		56,315	0	0	37,177	93,492	0
06-5298	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		57,102	0	0	37,464	94,566	0
06-5299	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,412	0	0	30,638	69,050	13,810
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		47,317	0	0	33,890	81,207	0
06-5301	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14G / J	12.0		53,580	0	0	36,178	89,758	9,873
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,007	0	0	34,142	82,149	23,823
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,054	0	0	31,968	74,022	22,207
06-5304	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,055	0	0	29,047	63,102	12,620
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,345	0	0	30,979	70,324	21,097
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,383	0	0	33,549	79,932	0
06-5307	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,741	0	0	37,697	95,438	28,631
06-5308	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,702	0	0	31,109	70,811	21,243
06-5309	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		72,110	0	0	42,945	115,055	40,269
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		81,510	0	0	46,378	127,888	12,789
06-5311	Recreation Therapist I	FT	A	GP	Anchorage	100	14F / G	12.0		51,107	0	0	35,275	86,382	21,596
06-5312	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53L / M	12.0		60,879	0	0	37,233	98,112	29,434

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	9.6		165,840	4,325	0	69,714	239,879	47,976
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16D / E	12.0		54,840	0	0	36,638	91,478	27,443
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16C / D	12.0		53,319	0	0	36,082	89,401	13,410
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,412	0	0	32,464	75,876	22,763
06-5323	Nurse II (Psych)	FT	A	GG	Anchorage	100	19O / P	12.0		91,509	0	0	50,029	141,538	42,461
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	100	19M / N	12.0		84,623	0	0	47,515	132,138	39,641
06-5326	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		74,776	0	0	43,918	118,694	35,608
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		77,178	0	0	44,796	121,974	42,691
06-5330	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	0	0	45,184	123,424	43,198
06-5332	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,152	0	0	39,308	101,460	30,438
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,698	0	0	32,204	74,902	22,471
06-5335	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		54,109	0	0	36,371	90,480	27,144
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,256	0	0	30,581	68,837	24,093
06-5338	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,702	0	0	31,109	70,811	21,243
06-5339	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	0	0	45,184	123,424	37,027
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		69,755	0	0	42,085	111,840	39,144
06-5341	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		56,748	0	0	37,335	94,083	28,225
06-5342	Health Program Mgr IV	FT	A	SS	Anchorage	100	23J / K	12.0		100,986	0	0	52,984	153,970	46,191
06-5347	Director of API	FT	A	XE	Anchorage	NAA	25K / L	12.0		119,808	3,124	0	58,916	181,848	181,848
06-5348	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,241	0	0	29,115	63,356	0
06-5349	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,702	0	0	31,109	70,811	0
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,418	0	0	29,545	64,963	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,854	0	0	27,878	58,732	17,620
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	0	43,041	115,413	34,624
06-5356	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		61,906	0	0	39,218	101,124	35,393
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		48,692	0	0	34,393	83,085	24,926
06-5358	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,088	0	0	30,885	69,973	20,992
06-5359	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,464	0	0	32,118	74,582	22,375
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,166	0	0	32,375	75,541	22,662
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,662	0	0	32,556	76,218	22,865
06-5362	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,880	0	0	30,809	69,689	20,907
06-5363	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		39,020	0	0	29,250	68,270	20,481
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		38,903	0	0	29,207	68,110	20,433
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,176	0	0	29,457	64,633	22,622
06-5368	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29A	12.0		235,500	6,141	0	94,075	335,716	0
06-5369	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21L / M	12.0		93,061	0	0	50,596	143,657	0
06-5371	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		72,372	0	0	43,041	115,413	34,393
06-5372	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		76,234	0	0	44,451	120,685	36,206
06-5373	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	0	43,041	115,413	34,624
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22F / J	12.0		91,548	0	0	49,537	141,085	19,822
06-5375	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,726	0	0	39,518	102,244	30,673
06-IN1006	Graduate Intern I	NP	N	EE	Anchorage	NAA	14A	12.0		42,696	959	0	5,256	48,911	0

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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-IN1007	Graduate Intern I	NP	N	EE	Anchorage	NAA	14A	12.0		42,696	959	0	5,256	48,911	0
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		110,160	0	0	13,561	123,721	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		183,600	0	0	22,601	206,201	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		42,938	0	0	5,286	48,224	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		108,936	0	0	13,410	122,346	0
06-X115	Pharmacist	FT	A	XE	Anchorage	NAA	24A	12.0		104,928	2,851	0	54,280	162,059	40,515
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	NAA	27J	12.0		119,952	3,128	0	58,960	182,040	45,510

<b>Total Positions</b>				<b>Total Salary Costs:</b>	16,325,140
<b>Full Time Positions:</b> 248				<b>Total COLA:</b>	61,203
<b>Part Time Positions:</b> 0				<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b> 6				<b>Total Benefits:</b>	9,824,786
<b>Positions in Component:</b> 254				<b>Total Pre-Vacancy:</b>	26,211,129
				<b>Minus Vacancy Adjustment of 6.92%:</b>	(1,812,806)
<b>Total Component Months:</b> 3,033.6				<b>Total Post-Vacancy:</b>	24,398,323
				<b>Plus Lump Sum Premium Pay:</b>	661,077
				<b>Personal Services Line 100:</b>	25,059,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	37,602	35,002	0.14%
1004 General Fund Receipts	775,140	721,530	2.96%
1007 Inter-Agency Receipts	12,581,609	11,711,443	48.00%
1037 General Fund / Mental Health	6,944,507	6,464,214	26.49%
1108 Statutory Designated Program Receipts	5,872,271	5,466,134	22.40%
<b>Total PCN Funding:</b>	<b>26,211,129</b>	<b>24,398,323</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1108 Inter-Agency Receipts	661,077	100.00%
<b>Total Lump Sum Funding:</b>	<b>661,077</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		37.2	67.0	67.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>37.2</b>	<b>67.0</b>	<b>67.0</b>
72110	Employee Travel (Instate)	Instate employee travel-Healthcare and Regulatory issues impacting the hospital	6.5	3.2	7.1
72120	Nonemployee Travel (Instate Travel)	Instate, nonemployee travel-Includes but is not limited to recruitment of healthcare professionals	1.3	1.5	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	16.3	13.3	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	8.8	4.0	6.0
72700	Moving Costs	Cost related to Psychiatrist/Physician moving costs	4.3	45.0	25.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,969.8	3,706.0	3,682.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,969.8</b>	<b>3,706.0</b>	<b>3,682.5</b>
73025	Education Services	Includes but it not limited to hospital education and training for accreditation/hospital compliance with The Joint Commission, Continuing Medical Education (ie: CPR, Mandt, Seclusion and Restraint), Hospital-wide Department Competency testing	23.3	38.0	38.0
73050	Financial Services	Hospital Cost Reporting and WICHE/quality improvement	82.3	40.2	40.2
73050	Financial Services	Fees related to point of sale system via computer related to patient payments. Fees related to point of sale system via computer related to patient payments.	0.0	0.4	0.4
73150	Information Technlgy	Medical Eprorates (Pharmacy) Software Licensing, ResQ, Nuance/Dictaphone, and NetLearning. Medical Epocrates (Pharmacy) Software Licensing, ResQ, Nuance/Dictaphone, and NetLearning.	77.6	71.6	71.6
73150	Information Technlgy	Meditech Software Maintenance 170.0 and other software maintenace API 3.2 Meditech Software Maintenance 70.0 and other software maintenace API 3.2	0.0	73.2	73.2
73156	Telecommunication	Long distance services, local/equipment charges, cellular phones Long distance services, local/equipment charges, cellular phones	65.2	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	426.9	248.7	180.5
73175	Health Services	Child Psychiatrist Child Psychiatrist	0.0	141.9	141.9

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,969.8</b>	<b>3,706.0</b>	<b>3,682.5</b>
73225	Delivery Services	Courier and express mail delivery services	3.4	4.0	4.0
73450	Advertising & Promos	Advertising for hospital recruitment(s) and regulatory notices as necessary	14.4	11.9	11.9
73525	Utilities	Electricity, water & sewer, waste disposal and incineration, natural gas/propane, fire alarm service and inspection Electricity, water & sewer, waste disposal and incineration, natural gas/propane, fire alarm service and inspection	394.1	421.0	421.0
73650	Struc/Infstruct/Land	Surveys, Inspections, Elevator Maintenance, Pavement/Lot/Facility Maintenance, security locks, fire doors and suppression system	189.2	95.2	95.2
73675	Equipment/Machinery	Maintain industrial equipment and machinery	22.1	22.1	22.1
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	1,465.1	1,290.7	1,267.2
73803	Conservation/Envirn (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA: Demographics and ADA allocation	1.4	1.5	3.0
73805	IT-Non-Telecommunication	Admin RSA: MICS computer service usage	120.5	124.6	121.8
73806	IT-Telecommunication	Admin RSA: Telecommunications-Phone (ETS)	108.2	108.2	108.2
73806	IT-Telecommunication	Admin RSA: Pager Maintenance (ETS)	3.5	2.9	2.9
73806	IT-Telecommunication	Admin RSA: Telecom EPR (Enterprise Productivity)	158.2	158.2	158.2
73806	IT-Telecommunication	Admin RSA: VPN Accounts	4.1	2.4	0.8
73810	Human Resources	Admin RSA: Human Resource Chargeback	197.8	235.9	235.9
73812	Legal	Law RSA: HIPAA Compliance and Regulatory legal	0.0	1.0	3.5
73812	Legal	Law RSA: API Dedicated Attorney and API specific Legal Costs	122.6	135.0	135.0
73814	Insurance	Risk Management RSA: Risk Management/Property and Malpractice	54.0	35.6	63.6
73816	ADA Compliance		2.5	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>3,969.8</b>	<b>3,706.0</b>	<b>3,682.5</b>
73818		Training (Services-IA Svcs)	1.2	0.0	0.0
73819		Commission Sales (IA Svcs)	0.4	0.0	0.0
73823	Health	Health Care Medicaid Services	0.0	7.5	7.5
73827		Safety (IA Svcs)	25.7	0.0	0.0
73848	State Equip Fleet	Trans	42.5	42.5	42.5
73979		Mgmt/Consulting (IA Svcs)	34.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	72.4	72.4	75.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	19.7	19.7	19.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	209.3	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	24.9	24.9	37.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	2.8	2.8	28.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,166.0	990.4	990.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,166.0</b>	<b>990.4</b>	<b>990.4</b>
74200	Business	General business supplies to include paper, office products, books, binders and printer supplies	165.3	81.7	46.4
74440	Agricultural	Fertilizer and plant supplies	1.2	1.5	1.3
74480	Household & Instit.	Institutional cleaning supplies, non-food supplies, clothing, coats, boots, and gloves	132.2	132.2	128.7
74520	Scientific & Medical	Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses. Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses.	771.6	750.0	768.0
74600	Safety (Commodities)	Fire suppression fire retardant	3.7	5.0	4.0
74607	Other Safety	First aid supplies and body protection	22.0	0.0	22.0
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	70.0	20.0	20.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		6.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		6.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,666.0	2,386.3	2,386.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,666.0</b>	<b>2,386.3</b>	<b>2,386.3</b>
77112	Hospital/Med Services	Locum Tenen Physican, Locum Tenen Psychiatrist, Relief Nurse(s), Relief Pharmacist, Relief Pharmacy Technician and Relief Physical Therapist/Occupational Therapist	2,544.8	2,210.1	2,248.3
77281	Client Travel (Tax)	Patient related travel and transportation costs	0.0	50.0	76.1
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	125.1	60.3
77319	Client Svcs (Nontax)	Patient special needs purchases	0.0	0.1	0.6
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	1.0
77670	Benefits		121.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				17,035.4	17,896.0	18,185.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Child Nutrition	06338299	11100	25.0	30.0	11.6
59060	Health & Social Svcs RSA: Pharmacy products	Fairbanks Youth Facility	06338300	11100	30.0	30.0	30.0
59060	Health & Social Svcs RSA: Pharmacy products	McLaughlin Youth Center	06338306	11100	140.0	160.0	160.0
59060	Health & Social Svcs RSA: Pharmacy products	Nome Youth Facility	06338310	11100	10.0	10.0	10.0
59060	Health & Social Svcs RSA: Pharmacy products	Bethel Youth Facility	06338311	11100	10.0	10.0	10.0
59060	Health & Social Svcs RSA: Hospital Preparedness/Safety	Emergency Programs	06338367	11100	22.0	0.0	25.0
59060	Health & Social Svcs Proshare allocation to Institution for Mental Disease (IMD)	Health Care Medicaid Services	06338xx2	11100	763.7	586.1	587.0
59060	Health & Social Svcs DSH allocation for Psychiatric Hospitals: Disproportionate Share Hospital	Health Care Medicaid Services	06338xx3	11100	12,425.3	13,640.1	13,840.1
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	3,571.2	3,367.8	3,459.8
59450	University Of Alaska WWAMI Medical students presented through UAA by the University of Washington	Anchorage Campus		11100	38.2	62.0	52.4

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				5,480.2	6,482.1	6,614.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
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	209.2	1,600.0	1,119.2
55062	Vets Admin Receipts Psychiatric patient billings for hospital Part A and Part B claim submissions for Active duty military, Veterans and their families			11100	408.8	450.0	450.0
55063	Medicare Receipts Psychiatric patient billings for hospital Part A and Part B claim submissions to MCR (Medicare) through the fiscal intermediary - Noridian			11100	3,277.2	3,350.0	3,424.0
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	1,585.0	1,082.1	1,621.1

**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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	RSA: Demographics and ADA allocation	Inter-dept	Labor	1.4	1.5	3.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>1.4</b>	<b>1.5</b>	<b>3.0</b>
73805	IT-Non-Telecommunication	RSA: MICS computer service usage	Inter-dept	Admin	120.5	124.6	121.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>120.5</b>	<b>124.6</b>	<b>121.8</b>
73806	IT-Telecommunication	RSA: Telecommunications-Phone (ETS)	Inter-dept	Admin	108.2	108.2	108.2
73806	IT-Telecommunication	RSA: Pager Maintenance (ETS)	Inter-dept	Admin	3.5	2.9	2.9
73806	IT-Telecommunication	RSA: Telecom EPR (Enterprise Productivity)	Inter-dept	Admin	158.2	158.2	158.2
73806	IT-Telecommunication	RSA: VPN Accounts	Inter-dept	Admin	4.1	2.4	0.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>274.0</b>	<b>271.7</b>	<b>270.1</b>
73810	Human Resources	RSA: Human Resource Chargeback	Inter-dept	Admin	197.8	235.9	235.9
<b>73810 Human Resources subtotal:</b>					<b>197.8</b>	<b>235.9</b>	<b>235.9</b>
73812	Legal	RSA: API Dedicated Attorney and API specific Legal Costs	Inter-dept	Law	122.6	135.0	135.0
<b>73812 Legal subtotal:</b>					<b>122.6</b>	<b>135.0</b>	<b>135.0</b>
73814	Insurance	RSA: Risk Management/Property and Malpractice	Inter-dept	Risk Management	54.0	35.6	63.6
<b>73814 Insurance subtotal:</b>					<b>54.0</b>	<b>35.6</b>	<b>63.6</b>
73823	Health	RSA: Background check and fingerprinting	Intra-dept	Health Care Medicaid Services	0.0	7.5	7.5
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>7.5</b>	<b>7.5</b>
73848	State Equip Fleet	RSA: vehicles/repair and maintenance	Inter-dept	Trans	42.5	42.5	42.5
<b>73848 State Equip Fleet subtotal:</b>					<b>42.5</b>	<b>42.5</b>	<b>42.5</b>
73979	Mgmt/Consulting (IA Svcs)	RSA: EPR Computers	Intra-dept	Information Technology Services	72.4	72.4	75.2
73979	Mgmt/Consulting (IA Svcs)	RSA: FMS IT position chargeback	Intra-dept	H&SS	19.7	19.7	19.7
73979	Mgmt/Consulting (IA Svcs)	RSA: Commissioners Office Support - direct charge	Intra-dept	H&SS	209.3	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	RSA: Allocation of FMS division support	Intra-dept	H&SS	24.9	24.9	37.5
73979	Mgmt/Consulting (IA Svcs)	RSA: HSS Enterprise Licensing	Intra-dept	H&SS	2.8	2.8	28.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>329.1</b>	<b>329.1</b>	<b>369.7</b>
<b>Alaska Psychiatric Institute total:</b>					<b>1,141.9</b>	<b>1,183.4</b>	<b>1,249.1</b>
<b>Grand Total:</b>					<b>1,141.9</b>	<b>1,183.4</b>	<b>1,249.1</b>