

**State of Alaska
FY2016 Governor Amended 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 accessible, quality, active inpatient treatment in a safe and comfortable setting through inpatient assessment, individualized planning and delivery of active multidisciplinary education and treatment services, discharge planning and arrangements in accordance with statutory mandates and strict healthcare industry standards and requirements.
- Provide and coordinate interagency behavioral healthcare through providing: (1) criminal court evaluations for persons with questions of competence to stand trial or culpability for a crime; (2) court-ordered inpatient treatment for competency or a finding of not guilty by reason of insanity; and (3) Pharmacy and Psychiatry services to the Division of Juvenile Justice.
- Provide and promote the improving behavioral health of Alaskans through providing tele-behavioral health services by contract to rural settings.

Major Component Accomplishments in 2014

- Provided treatment to 1,595 Alaska Psychiatric Institute admissions with 21,145 inpatient days of service.
- Established a peer support program increasing patient interaction and provided training to staff on recovery.
- Established bar coding in pharmacy which led to a significant reduction in medication variance errors.
- Progressed as a major teaching and training center for behavioral health and psychiatry.
- Enhanced recruitment and retention efforts with the University of Alaska Anchorage Nursing School affiliation.

Key Component Challenges

- Manage admission, treatment, and discharge pressures consistent with standardized Utilization Review/ Management best practices and utilizing an acute care model.
- Prevent and manage significant levels of patient violence to assure a safe environment for patients and staff.
- Provide effective discharge planning with limited outpatient resources.
- Provide all aspects of treatment using evidenced-based methods.
- Continue to enhance an electronic health records system to promote quality of services and patient safety;
- Recruit and retain qualified licensed professionals for the hospital.
- Maximize billing, reimbursement and financial efficiencies while dealing with the Integrated Resource Information System (IRIS), the Affordable Care Act, and the federal International Statistical Classification of Diseases and Related Health Problems, 10th edition (ICD-10) changes.

Significant Changes in Results to be Delivered in FY2016

- 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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	25,544.4	26,615.1	26,806.4
72000 Travel	48.1	67.0	67.0
73000 Services	3,626.8	3,961.5	3,886.5
74000 Commodities	729.1	990.4	990.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,397.1	1,541.0	1,541.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	31,345.5	33,175.0	33,291.3
Funding Sources:			
1003 General Fund Match	35.6	35.8	36.4
1004 General Fund Receipts	580.5	800.8	816.0
1007 Interagency Receipts	18,951.3	18,418.0	18,672.8
1037 General Fund / Mental Health	5,828.0	6,610.3	6,391.1
1092 Mental Health Trust Authority Authorized Receipts	4.2	75.0	0.0
1108 Statutory Designated Program Receipts	5,945.9	7,235.1	7,375.0
Funding Totals	31,345.5	33,175.0	33,291.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	5.7	0.0	0.0
Unrestricted Total		5.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	18,951.3	18,418.0	18,672.8
Statutory Designated Program Receipts	51063	5,945.9	7,235.1	7,375.0
Restricted Total		24,897.2	25,653.1	26,047.8
Total Estimated Revenues		24,902.9	25,653.1	26,047.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	7,446.9	0.0	25,728.1	0.0	33,175.0
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	147.8	0.0	400.9	0.0	548.7
-FY2016 Health Insurance Rate Reduction	-3.9	0.0	-6.2	0.0	-10.1
Proposed budget decreases:					
-Delete Alaska Psychiatric Institute Medical Director (06-5002)	-347.3	0.0	0.0	0.0	-347.3
FY2016 Governor Amended	7,243.5	0.0	26,047.8	0.0	33,291.3

**Alaska Psychiatric Institute
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	248	247	Annual Salaries	16,795,676
Part-time	0	0	COLA	567,863
Nonpermanent	5	5	Premium Pay	1,099,988
			Annual Benefits	10,356,223
			<i>Less 6.99% Vacancy Factor</i>	(2,013,350)
			Lump Sum Premium Pay	0
Totals	253	252	Total Personal Services	26,806,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
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	1	0	0	0	1
Admin Asst III	2	0	0	0	2
Administrative Assistant I	3	0	0	0	3
Administrative Assistant II	2	0	0	0	2
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	2	0	0	0	2
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	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Medical Infor/Service Supervis	1	0	0	0	1
Medical Infor/Services Assist	2	0	0	0	2
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Services Coding Tech	1	0	0	0	1
Medical Transcriptionist	2	0	0	0	2
Mntl Hlth Clinician I	3	0	0	0	3
Mntl Hlth Clinician II	6	0	0	0	6

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mntl Hlth Clinician III	10	0	0	0	10
Mntl Hlth Clinician IV	4	0	0	0	4
Nurse I	17	0	0	0	17
Nurse II	1	0	0	0	1
Nurse II (Psych)	22	0	0	0	22
Nurse III (Psych)	11	0	0	0	11
Nurse IV (Psych)	5	0	0	0	5
Nursing Director	1	0	0	0	1
Occupational Therapist I	1	0	0	0	1
Occupational 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 III	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/No 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	4	0	0	0	4
Protective Services Spec III	1	0	0	0	1
Psych Nurse Asst I	8	0	0	0	8
Psych Nurse Asst II	6	0	0	0	6
Psych Nurse Asst III	44	0	0	0	44
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
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
Totals	252	0	0	0	252

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

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	25,544.4	26,615.1	26,615.1	26,615.1	26,806.4	191.3	0.7%
72000 Travel	48.1	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	3,626.8	3,961.5	3,961.5	3,961.5	3,886.5	-75.0	-1.9%
74000 Commodities	729.1	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,397.1	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	31,345.5	33,175.0	33,175.0	33,175.0	33,291.3	116.3	0.4%
Fund Sources:							
1003G/F Match (UGF)	35.6	35.8	35.8	35.8	36.4	0.6	1.7%
1004Gen Fund (UGF)	580.5	800.8	800.8	800.8	816.0	15.2	1.9%
1007I/A Rcpts (Other)	18,951.3	18,418.0	18,418.0	18,418.0	18,672.8	254.8	1.4%
1037GF/MH (UGF)	5,828.0	6,610.3	6,610.3	6,610.3	6,391.1	-219.2	-3.3%
1092MHTAAR (Other)	4.2	75.0	75.0	75.0	0.0	-75.0	-100.0%
1108Stat Desig (Other)	5,945.9	7,235.1	7,235.1	7,235.1	7,375.0	139.9	1.9%
Unrestricted General (UGF)	6,444.1	7,446.9	7,446.9	7,446.9	7,243.5	-203.4	-2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	24,901.4	25,728.1	25,728.1	25,728.1	26,047.8	319.7	1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	248	248	248	248	247	-1	-0.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	5	5	5	5	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
1003 G/F Match		35.8										
1004 Gen Fund		800.8										
1007 I/A Rcpts		18,418.0										
1037 GF/MH		6,610.3										
1092 MHTAAR		75.0										
1108 Stat Desig		7,235.1										
Subtotal		33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.7										
1004 Gen Fund		15.6										
1007 I/A Rcpts		258.8										
1037 GF/MH		131.5										
1108 Stat Desig		142.1										
Cost of living adjustment for certain bargaining units: \$548.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$83.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$398.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$66.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-4.0										
1037 GF/MH		-3.4										
1108 Stat Desig		-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	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.1												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
Delete Alaska Psychiatric Institute Medical Director (06-5002)												
1037 GF/MH	Dec	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete an exempt, full-time, range 30, Anchorage Medical Director (06-5002) that is currently vacant. The duties of this position will be absorbed by the Chief of Psychiatry and the Chief Medical Officer at the Alaska Psychiatric. This is a cost-saving measure.												
Technical Adjustment for Alaska Mental Health Trust Authority Recommendation												
	LIT	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	75.0	0	0	0
Technical correction to the reversal of a one-time FY2015 Mental Health Trust Authority project.												
Totals		33,291.3	26,806.4	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-0482	Supply Technician II	FT	A	GP	Anchorage	100	12E / F	12.0		43,850	1,496	0	32,819	78,165	78,165
06-0669	Accountant III	FT	A	SS	Anchorage	100	18E / F	12.0		66,767	2,278	0	40,708	109,753	98,778
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		39,878	1,525	4,800	33,121	79,324	79,324
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		71,370	2,436	0	42,864	116,670	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		249,960	8,264	3,600	100,372	362,196	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14N	12.0		63,336	2,359	5,800	42,048	113,543	113,543
06-2276	Protective Services Spec I	FT	A	GP	Anchorage	100	15A / B	12.0		46,728	1,731	4,000	35,330	87,789	87,789
06-2277	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,804	2,280	9,000	41,197	110,281	0
06-2281	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28	9.6		169,632	5,529	0	71,644	246,805	0
06-2282	Health Practitioner I	FT	N	GP	Anchorage	100	24L	12.0		116,727	3,179	0	33,739	153,645	0
06-2284	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,712	1,528	4,070	33,159	79,469	0
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,454	1,485	4,070	32,700	77,709	0
06-2286	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10D / E	12.0		37,233	1,409	4,070	31,889	74,601	0
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24A / B	12.0		86,600	2,959	100	48,459	138,118	103,589
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12G / J	12.0		45,866	1,763	5,800	35,672	89,101	89,101
06-2292	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		45,432	1,689	4,070	34,882	86,073	0
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		90,516	3,116	800	50,144	144,576	0
06-2297	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,878	1,329	4,070	31,030	71,307	3,565
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30	12.0		232,200	7,601	1,000	94,189	334,990	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12O / P	12.0		59,316	2,065	1,200	38,902	101,483	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58L / M	12.0		46,599	0	5,000	35,519	87,118	26,135
06-2311	Research Analyst III	FT	A	GP	Anchorage	100	18G / J	12.0		71,622	2,444	0	42,956	117,022	117,022
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18D / E	12.0		64,155	2,189	0	40,230	106,574	0
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	100	20O	12.0		98,880	3,676	8,831	56,128	167,515	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10A / B	12.0		34,308	1,335	4,800	31,088	71,531	64,378
06-2335	Admin Asst III	FT	A	SS	Anchorage	100	15E / F	12.0		56,364	1,923	0	36,911	95,198	90,438
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,831	1,530	10,000	33,177	79,538	79,538
06-2337	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		33,024	1,434	9,000	32,153	75,611	22,683
06-2338	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		64,071	2,357	5,000	42,025	113,453	113,453
06-2348	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		78,960	2,985	8,525	48,746	139,216	0
06-2349	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		70,143	2,564	5,000	44,241	121,948	121,948
06-2367	Protective Services Spec I	FT	A	GP	Anchorage	100	15A / B	12.0		46,728	1,731	4,000	35,330	87,789	0
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		71,777	2,449	0	43,012	117,238	0
06-2384	Administrative Assistant I	FT	A	GP	Anchorage	100	12E / F	12.0		43,017	1,769	8,831	35,738	89,355	89,355
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14A / B	12.0		43,255	1,596	3,500	33,879	82,230	49,338
06-2391	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10A / B	12.0		34,308	1,222	1,500	29,884	66,914	20,074

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-2425	Paralegal I	FT	A	GP	Anchorage	100	14A / B	12.0		44,088	1,539	1,000	33,271	79,898	0
06-2426	Accountant III	FT	A	GP	Anchorage	100	18A / B	12.0		57,719	1,970	0	37,881	97,570	0
06-5002	Medical Director	FT	A	XE	Anchorage	N00	30	12.0		0	0	0	0	0	0
06-5004	Occupational Therapist II	FT	A	SS	Anchorage	100	19O / P	12.0		93,708	3,198	0	50,541	147,447	44,234
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23D / E	12.0		91,023	3,106	0	49,561	143,690	143,690
06-5011	Protective Services Spec I	FT	A	GP	Anchorage	100	15A / B	12.0		46,314	1,621	1,200	34,156	83,291	58,304
06-5012	Building Maint Supt	FT	A	SS	Anchorage	100	20K / L	12.0		87,728	2,994	0	48,358	139,080	139,080
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21L / M	12.0		96,700	3,300	0	52,109	152,109	45,633
06-5014	Nursing Director	FT	A	SS	Anchorage	100	25M / N	12.0		130,521	4,254	0	63,149	197,924	197,924
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23A / B	12.0		82,914	2,829	0	46,601	132,344	66,172
06-5018	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17D / E	12.0		60,056	2,084	1,000	39,099	102,239	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	100	23J / K	12.0		101,612	3,468	0	53,426	158,506	31,701
06-5024	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		44,353	0	5,000	34,699	84,052	25,216
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		75,243	2,609	1,200	44,715	123,767	0
06-5031	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		77,280	2,928	8,525	48,133	136,866	0
06-5034	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,120	2,256	9,000	40,948	109,324	32,797
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L	12.0		57,311	0	5,000	39,429	101,740	30,522
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16A / B	12.0		50,522	1,997	8,000	38,174	98,693	98,693
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		66,827	2,582	8,831	44,429	122,669	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	17F / J	12.0		64,769	2,210	0	39,978	106,957	21,391
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53F / J	12.0		54,868	0	5,000	38,537	98,405	19,681
06-5042	Recreational Therapist II	FT	A	GG	Anchorage	100	16N / O	12.0		75,012	2,560	0	44,193	121,765	60,883
06-5044	Recreation Therapist I	FT	A	GP	Anchorage	100	14C / D	12.0		46,659	1,592	0	33,844	82,095	45,152
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51M	12.0		71,741	0	5,000	44,696	121,437	24,287
06-5048	Hospital Administrator	FT	A	SS	Anchorage	100	24A	12.0		87,144	2,974	0	48,145	138,263	138,263
06-5050	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22A / B	12.0		77,136	2,632	0	44,492	124,260	68,343
06-5052	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		85,204	3,209	8,831	51,137	148,381	81,610
06-5054	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		85,332	3,213	8,831	51,183	148,559	81,708
06-5055	Health Practitioner I	FT	A	GP	Anchorage	100	24A / B	12.0		86,341	3,001	1,600	48,912	139,854	0
06-5056	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		76,458	2,910	8,831	47,944	136,143	74,879
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22M / N	12.0		107,057	3,653	0	55,414	166,124	91,368
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56F / J	12.0		47,008	0	5,000	35,668	87,676	17,535
06-5068	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		71,688	2,737	8,525	46,092	129,042	0
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		79,800	3,014	8,525	49,052	140,391	0
06-5072	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		77,520	2,936	8,525	48,220	137,201	0
06-5073	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,675	2,498	8,525	43,532	119,230	23,846
06-5074	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		59,066	2,323	9,000	41,658	112,047	22,409
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		47,556	1,762	4,070	35,657	89,045	17,809

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		61,956	2,405	8,525	42,539	115,425	0
06-5078	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		76,920	2,932	9,000	48,175	137,027	0
06-5083	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,824	2,810	8,525	46,871	132,030	0
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	100	19M / N	12.0		89,112	3,332	8,525	52,451	153,420	46,026
06-5086	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		68,616	2,632	8,525	44,970	124,743	38,982
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,556	1,762	4,070	35,657	89,045	17,809
06-5089	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,890	2,283	9,000	41,229	110,402	33,121
06-5090	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,206	2,243	8,525	40,806	108,780	32,634
06-5092	Secretary	FT	A	GP	Anchorage	100	11J / K	12.0		46,092	1,573	0	33,637	81,302	24,391
06-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		46,364	0	0	33,608	79,972	23,992
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12B / C	12.0		39,560	1,548	5,800	33,370	80,278	80,278
06-5104	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10D / E	12.0		37,378	1,327	1,500	31,004	71,209	21,363
06-5106	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		75,084	2,864	8,831	47,443	134,222	40,267
06-5107	Medical Infor/Service Supervis	FT	A	SS	Anchorage	100	13F / J	12.0		49,367	1,685	0	34,357	85,409	25,623
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12P / Q	12.0		61,536	2,239	4,070	40,760	108,605	21,721
06-5109	Nurse I	FT	A	GP	Anchorage	100	18C / D	12.0		61,956	2,421	9,000	42,713	116,090	34,827
06-5110	Health Program Mgr IV	FT	A	SS	Anchorage	100	23C / D	12.0		87,536	2,987	0	48,288	138,811	138,811
06-5111	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		63,236	2,199	1,200	40,333	106,968	32,090
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		49,344	1,823	4,070	36,310	91,547	18,309
06-5113	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,728	1,665	4,070	34,625	85,088	17,018
06-5117	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,448	1,349	4,070	31,238	72,105	14,421
06-5122	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		71,582	2,443	0	42,941	116,966	35,090
06-5123	Accountant IV	FT	A	SS	Anchorage	100	20L / M	12.0		89,226	3,052	200	48,978	141,456	141,456
06-5124	Administrative Assistant I	FT	A	GP	Anchorage	100	12G / J	12.0		46,188	1,713	4,000	35,132	87,033	87,033
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,299	1,170	2,000	29,333	64,802	19,441
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,654	1,114	2,000	28,733	62,501	18,750
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		66,110	2,547	8,525	44,056	121,238	36,371
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		41,232	1,748	10,000	35,513	88,493	88,493
06-5139	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,344	1,652	4,070	34,485	84,551	16,910
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14L / M	12.0		60,584	2,206	4,070	40,413	107,273	32,182
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G / J	12.0		54,660	2,004	4,070	38,250	98,984	29,695
06-5145	Health Practitioner II	FT	A	SS	Anchorage	100	25L / M	12.0		125,026	4,466	12,000	65,125	206,617	0
06-5146	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		57,168	2,090	4,070	39,166	102,494	20,499
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G	12.0		78,984	2,997	8,831	48,866	139,678	41,903
06-5149	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,975	2,286	9,000	41,260	110,521	33,156
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G	12.0		78,984	2,997	8,831	48,866	139,678	41,903

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		76,275	2,894	8,525	47,766	135,460	0
06-5154	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		65,085	2,512	8,525	43,681	119,803	35,941
06-5155	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		35,848	1,362	4,070	31,384	72,664	14,533
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,866	1,704	4,070	35,040	86,680	17,336
06-5157	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		65,290	2,519	8,525	43,756	120,090	36,027
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		79,800	3,014	8,525	49,052	140,391	42,117
06-5159	Office Assistant III	FT	A	GP	Anchorage	100	11L / M	12.0		48,118	1,710	2,000	35,107	86,935	26,081
06-5164	Admin Asst III	FT	A	GP	Anchorage	100	15J / K	12.0		60,500	2,338	8,000	41,816	112,654	112,654
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60M	12.0		42,081	0	1,895	32,736	76,712	23,014
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60C / D	12.0		33,911	0	1,895	29,754	65,560	19,668
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14C / D	12.0		46,314	1,683	3,000	34,813	85,810	25,743
06-5173	Medical Transcriptionist	FT	A	GP	Anchorage	100	11D / E	12.0		38,765	1,340	500	31,146	71,751	21,525
06-5175	Medical Services Coding Tech	FT	A	GP	Anchorage	100	13D / E	12.0		44,344	1,581	2,000	33,729	81,654	24,496
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,889	1,156	2,000	29,183	64,228	19,268
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,451	1,346	5,000	31,213	72,010	21,603
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,931	1,502	4,070	32,874	78,377	15,675
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,556	1,762	4,070	35,657	89,045	17,809
06-5183	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		48,479	1,793	4,070	35,994	90,336	27,101
06-5184	Training Specialist I	FT	A	GG	Anchorage	100	16N	12.0		72,960	2,695	6,000	45,634	127,289	0
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,493	1,623	4,070	34,174	83,360	16,672
06-5187	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,768	1,564	4,070	33,545	80,947	16,189
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		45,560	1,694	4,070	34,929	86,253	17,251
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		50,961	1,878	4,070	36,900	93,809	18,762
06-5190	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,682	1,254	4,070	30,228	68,234	13,647
06-5191	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17A / B	12.0		54,480	1,893	1,000	37,064	94,437	0
06-5192	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		61,956	2,155	1,200	39,866	105,177	21,035
06-5193	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,736	1,324	4,070	30,978	71,108	14,222
06-5194	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,493	1,623	4,070	34,174	83,360	16,672
06-5195	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		51,192	1,886	4,070	36,984	94,132	18,826
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		51,192	1,886	4,070	36,984	94,132	18,826
06-5197	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		38,332	1,447	4,070	32,291	76,140	15,228
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20F / G	12.0		78,884	2,993	8,831	48,830	139,538	0
06-5200	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		43,612	1,627	4,070	34,218	83,527	0
06-5201	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,065	1,574	4,070	33,653	81,362	16,272
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		42,081	0	1,895	32,736	76,712	15,342
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,181	0	1,264	28,528	60,973	18,292
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,066	0	1,264	27,026	55,356	16,607
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		26,949	0	1,264	26,983	55,196	16,559

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-5212	Office Assistant IV	FT	A	SS	Anchorage	500	12L / M	12.0		52,404	2,300	15,000	40,940	110,644	33,193
06-5213	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		41,232	1,748	10,000	35,513	88,493	26,548
06-5214	Enviro Services Lead	FT	A	LL	Anchorage	1AA	58L / M	12.0		46,241	0	0	33,563	79,804	23,941
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K / L	12.0		40,194	0	1,895	32,048	74,137	22,241
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,612	0	1,264	27,225	56,101	16,830
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60B / C	12.0		31,834	0	1,895	28,996	62,725	15,681
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		26,754	0	1,264	26,912	54,930	16,479
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		40,054	1,708	10,000	35,084	86,846	26,054
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		47,142	1,748	4,070	35,506	88,466	26,540
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12M / N	12.0		55,104	2,019	4,070	38,412	99,605	29,882
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		46,245	1,717	4,070	35,179	87,211	26,163
06-5233	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,682	1,254	4,070	30,228	68,234	20,470
06-5235	Medical Transcriptionist	FT	A	GP	Anchorage	100	11D / E	12.0		39,295	1,358	500	31,339	72,492	25,372
06-5245	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23M / N	12.0		116,280	3,834	0	58,780	178,894	26,834
06-5248	Nurse IV (Psych)	FT	A	GP	Anchorage	100	22C / D	12.0		80,657	2,752	0	46,254	129,663	38,899
06-5249	Occupational Therapist I	FT	A	GP	Anchorage	100	17G / J	12.0		65,707	2,242	0	40,797	108,746	32,624
06-5253	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		62,218	2,157	1,000	39,888	105,263	31,579
06-5259	Office Assistant II	FT	A	GP	Anchorage	100	10N / O	12.0		50,052	1,776	2,000	35,813	89,641	26,892
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,556	1,762	4,070	35,657	89,045	13,357
06-5261	Protective Services Spec III	FT	A	SS	Anchorage	500	19F / J	12.0		75,996	2,593	0	44,076	122,665	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		70,204	2,396	0	42,438	115,038	0
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		76,974	2,627	0	44,909	124,510	37,353
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12G / J	12.0		47,073	1,743	4,000	35,455	88,271	88,271
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,675	2,498	8,525	43,532	119,230	23,846
06-5268	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J	12.0		93,660	3,196	0	50,524	147,380	29,476
06-5271	Mntl Hlth Clinician III	FT	A	GG	Anchorage	100	21J	12.0		88,056	3,005	0	48,954	140,015	42,005
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		49,747	1,837	4,070	36,457	92,111	27,633
06-5274	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,568	1,419	9,000	31,986	74,973	14,995
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14M / N	12.0		61,713	2,245	4,070	40,825	108,853	32,656
06-5276	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17C / D	12.0		58,061	2,015	1,000	38,371	99,447	0
06-5277	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		76,343	2,605	0	44,679	123,627	24,725
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,972	1,810	4,070	36,174	91,026	18,205
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,192	1,510	4,070	32,969	78,741	15,748
06-5280	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		43,731	1,631	4,070	34,261	83,693	25,108
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		248,739	8,387	8,600	101,520	367,246	0
06-5283	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28	9.6		169,642	5,659	4,000	72,862	252,163	0
06-5284	Medical Officer	FT	A	XE	Anchorage	N00	29	12.0		204,828	6,676	0	85,572	297,076	0
06-5287	Staff Psychiatrist/No Brd	FT	A	XE	Anchorage	N00	28	12.0		227,638	7,563	4,400	93,836	333,437	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	Cert														
06-5294	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,758	1,425	9,000	32,055	75,238	15,048
06-5295	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,192	1,510	4,070	32,969	78,741	23,622
06-5296	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		47,929	1,774	4,070	35,793	89,566	0
06-5297	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12P / Q	12.0		61,536	2,239	4,070	40,760	108,605	0
06-5298	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12P / Q	12.0		61,536	2,239	4,070	40,760	108,605	0
06-5299	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,292	1,548	4,070	33,371	80,281	0
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		45,560	1,694	4,070	34,929	86,253	0
06-5301	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G	12.0		52,476	1,930	4,070	37,453	95,929	4,797
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,556	1,762	4,070	35,657	89,045	25,823
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,946	1,707	4,070	35,070	86,793	0
06-5304	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		59,316	2,163	4,070	39,950	105,499	0
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,295	1,480	4,070	32,642	77,487	23,246
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		49,344	1,823	4,070	36,310	91,547	0
06-5307	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		59,643	2,342	9,000	41,868	112,853	0
06-5308	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,452	1,519	4,070	33,064	79,105	23,732
06-5309	Protective Services Spec I	FT	A	GP	Anchorage	100	15B / C	12.0		48,267	1,784	4,000	35,891	89,942	31,480
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		72,311	2,769	8,831	46,431	130,342	13,034
06-5311	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		61,956	2,155	1,200	39,866	105,177	26,294
06-5312	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51N	12.0		74,432	0	5,000	45,678	125,110	37,533
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		249,972	8,349	6,200	101,165	365,686	73,137
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16B / C	12.0		52,339	1,820	1,000	36,283	91,442	27,433
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16F / G	12.0		60,386	2,061	0	38,855	101,302	15,195
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,832	1,737	4,070	35,393	88,032	26,410
06-5323	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		71,777	2,751	8,831	46,236	129,595	38,879
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	100	19N / O	12.0		92,448	3,446	8,525	53,669	158,088	47,426
06-5326	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		79,800	3,014	8,525	49,052	140,391	42,117
06-5329	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,120	2,240	8,525	40,774	108,659	38,031
06-5330	Program Coordinator II	FT	A	GP	Anchorage	100	20B / C	12.0		68,440	2,370	1,000	42,159	113,969	39,889
06-5332	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		59,231	2,328	9,000	41,718	112,277	33,683
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		38,285	1,445	4,070	32,273	76,073	22,822
06-5335	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		59,316	2,163	4,070	39,950	105,499	31,650
06-5337	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,448	1,349	4,070	31,238	72,105	25,237
06-5338	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		71,264	2,432	0	42,825	116,521	34,956
06-5339	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		59,891	2,385	10,000	42,324	114,600	34,380
06-5340	Nurse I	FT	A	GP	Anchorage	100	18C / D	12.0		60,643	2,411	10,000	42,598	115,652	40,478
06-5341	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		66,212	2,550	8,525	44,093	121,380	36,414
06-5342	Health Program Mgr IV	FT	A	SS	Anchorage	100	23K / L	12.0		108,024	3,686	0	55,767	167,477	50,243
06-5347	Director of API	FT	A	XE	Anchorage	N00	25F / J	12.0		113,369	3,869	0	57,573	174,811	174,811

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-5348	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		47,929	1,774	4,070	35,793	89,566	0
06-5349	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,472	1,657	4,070	34,532	84,731	0
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		38,304	1,497	5,576	32,830	78,207	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,176	1,166	2,000	29,288	64,630	19,389
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K / L	12.0		82,041	3,091	8,525	49,870	143,527	43,058
06-5356	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		74,469	2,832	8,525	47,107	132,933	46,527
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G / J	12.0		52,749	1,939	4,070	37,553	96,311	28,893
06-5358	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,568	1,419	9,000	31,986	74,973	22,492
06-5359	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		70,734	2,414	0	42,632	115,780	34,734
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,476	1,759	4,070	35,628	88,933	26,680
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,556	1,762	4,070	35,657	89,045	26,714
06-5362	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		33,024	1,434	9,000	32,153	75,611	22,683
06-5363	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60M	12.0		42,081	0	1,895	32,736	76,712	23,014
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		42,081	0	1,895	32,736	76,712	23,014
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		38,304	1,375	2,000	31,525	73,204	25,621
06-5368	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		245,064	8,121	4,100	99,037	356,322	0
06-5369	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23A / B	12.0		84,396	2,880	0	47,142	134,418	0
06-5371	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		58,488	2,337	10,000	41,812	112,637	33,566
06-5372	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,719	2,311	10,000	41,531	111,561	33,468
06-5373	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		58,488	2,337	10,000	41,812	112,637	33,791
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J / K	12.0		97,169	3,316	0	51,804	152,289	21,397
06-5375	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,633	2,308	10,000	41,500	111,441	33,432
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		84,000	2,358	0	10,324	96,682	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		413,100	13,421	65,000	58,758	550,279	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		105,000	2,948	0	12,905	120,853	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		144,000	4,042	0	17,698	165,740	0
06-X115	Pharmacist	FT	A	XE	Anchorage	N00	24	12.0		122,920	4,006	0	60,697	187,623	56,287
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		135,021	4,401	0	64,372	203,794	0
06-XS001	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		64,800	1,819	0	7,964	74,583	74,583

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	16,795,676
														Total COLA:	567,863
	Full Time Positions:	247	0	1										Total Premium Pay::	1,099,988
	Part Time Positions:	0	0	0										Total Benefits:	10,356,223
	Non Permanent Positions:	5	0	0											
	Positions in Component:	252	0	1											
	Total Component Months:	3,019.2													
														Total Pre-Vacancy:	28,819,750
														Minus Vacancy Adjustment of 6.99%:	(2,013,350)
														Total Post-Vacancy:	26,806,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	26,806,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	26,469	24,620	0.09%
1004 General Fund Receipts	876,696	815,450	3.04%
1007 Interagency Receipts	13,914,923	12,942,825	48.28%
1037 General Fund / Mental Health	6,870,481	6,390,509	23.84%
1108 Statutory Designated Program Receipts	7,131,181	6,632,996	24.74%
Total PCN Funding:	28,819,750	26,806,400	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		48.1	67.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			48.1	67.0	67.0
72110	Employee Travel (Instate)	Surface transport for Instate employee travel-Healthcare and Regulatory issues impacting the hospital	7.7	7.1	7.7
72120	Nonemployee Travel (Instate Travel)	Instate, nonemployee travel-Includes but is not limited to recruitment of healthcare professionals	0.0	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	3.1	26.9	27.4
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	5.2	6.0	2.0
72700	Moving Costs	Cost related to Psychiatrist/Physician moving costs	0.0	25.0	27.9
72721	Move Household Goods		25.3	0.0	0.0
72722	Move Travel/Lodging		3.7	0.0	0.0
72723	Move Meals		1.5	0.0	0.0
72724	Premove Travel		1.0	0.0	0.0
72725	Premove Meals		0.6	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		3,626.8	3,961.5	3,886.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			3,626.8	3,961.5	3,886.5
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	26.2	41.0	19.0
73050	Financial Services	Hospital Cost Reporting and management contracts	43.0	70.0	40.9
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		195.9	0.0	0.0
73150	Information Technlgy	Medical Epocrates (Pharmacy) Software Licensing, ResQ, Zydoc/Transcription, and NetLearning.	257.5	94.1	55.6
73150	Information Technlgy	Meditech Software Maintenance	0.0	174.3	187.4
73156	Telecommunication	Long distance services, local/equipment charges, cellular phones	61.6	62.7	70.0
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	192.5	188.8	193.0
73175	Health Services	Child Psychiatrist	0.0	113.9	70.0
73225	Delivery Services	Courier and express mail delivery services	6.5	6.0	10.3
73421	Sef Fuel A87 Allowed		4.0	0.0	0.0
73423	Sef Oper A87 Allowed		8.7	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		0.3	0.0	0.0
73428	Sef F/C A87 Allowed		13.2	0.0	0.0
73429	Sef F/C A87 Unallowd		2.8	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			3,626.8	3,961.5	3,886.5
73450		Advertising & Promos Advertising for hospital recruitment(s) and regulatory notices as necessary	8.0	12.0	12.0
73525		Utilities Electricity, water & sewer, waste disposal and incineration, natural gas/propane, fire alarm service and inspection	413.7	450.0	445.2
73650		Struc/Instruct/Land Surveys, Inspections, Elevator Maintenance, Pavement/Lot/Facility Maintenance, security locks, fire doors and suppression system	173.2	95.2	127.8
73675		Equipment/Machinery Maintain industrial equipment and machinery	22.7	25.9	24.3
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	1,175.7	1,373.8	1,329.4
73803		Conservation/Envirn (IA Svcs)	0.1	0.0	0.1
73804	Labor	Economic/Development (IA Svcs) RSA: Demographics and ADA allocation	0.0	3.0	2.5
73805		IT-Non-Telecommunication	129.8	0.0	0.0
73805	Admin	IT-Non-Telecommunication RSA: MICS computer service usage	0.0	121.8	103.6
73806		IT-Telecommunication	278.8	0.0	0.0
73806	Admin	IT-Telecommunication RSA: Telecommunications-Phone (ETS)	0.0	104.0	105.7
73806	Admin	IT-Telecommunication RSA: Pager Maintenance (ETS)	0.0	0.0	0.2
73806	Admin	IT-Telecommunication RSA: Telecom EPR (Enterprise Productivity)	0.0	175.0	211.1
73806	Admin	IT-Telecommunication RSA: VPN Accounts	0.0	0.9	1.0
73808		Building Maintenance	0.6	0.0	0.0
73809		Mail	2.1	0.0	0.0
73810		Human Resources	115.3	0.0	0.0
73810	Admin	Human Resources RSA: Human Resource Chargeback	0.0	115.5	115.4
73812		Legal	0.1	0.0	0.0
73812	Law	Legal RSA: HIPAA Compliance and Regulatory legal	0.0	3.5	2.6

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				3,626.8	3,961.5	3,886.5
73812	Legal	Law	RSA: API Dedicated Attorney and API specific Legal Costs	0.0	135.0	145.0
73814	Insurance			96.1	0.0	0.0
73814	Insurance	Risk Management	RSA: Risk Management/Property and Malpractice	0.0	86.2	96.1
73816	ADA Compliance			2.5	0.0	0.0
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73823	Health	Health Care Medicaid Services	RSA: Background check and fingerprinting	0.0	5.0	6.0
73827	Safety (IA Svcs)			6.9	0.0	0.0
73848	State Equip Fleet	Trans	RSA: vehicles/repair and maintenance	0.0	44.0	36.5
73979	Mgmt/Consulting (IA Svcs)			388.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	RSA: EPR Computers	0.0	105.8	105.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: FMS IT position chargeback	0.0	43.2	59.8
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Commissioners Office Support - direct charge	0.0	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Allocation of FMS division support	0.0	64.4	66.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: HSS Enterprise Licensing	0.0	36.8	34.6

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		729.1	990.4	990.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			729.1	990.4	990.4
74200	Business	General business supplies to include paper, office products, books, binders and printer supplies	178.8	239.2	239.8
74440	Agricultural	Fertilizer and plant supplies	1.9	3.0	4.0
74480	Household & Instit.	Institutional cleaning supplies, non-food supplies, clothing, coats, boots, and gloves	148.7	128.7	164.0
74520	Scientific & Medical	Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses.	310.0	525.5	515.3
74600	Safety (Commodities)	Fire suppression fire retardant	5.2	9.0	1.1
74607	Other Safety	First aid supplies and body protection	0.0	10.0	4.2
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	84.5	75.0	62.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,397.1	1,541.0	1,541.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,397.1	1,541.0	1,541.0
77110	Grants		1,256.0	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	1,378.5	1,377.8
77281	Client Travel (Tax)	Patient related travel and transportation costs	0.0	100.0	97.5
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	63.0
77319	Client Svcs (Nontax)	Patient special needs purchases	0.0	1.0	1.5
77365	Individual Assistance	Individual assistance provide to patients who are indigent reviewed by the Medical Director on a case by case basis	0.0	1.2	1.2
77670	Benefits		141.1	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				5.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66370	Misc Rev				5.7	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				18,951.3	18,418.0	18,672.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				18,940.4	0.0	0.0
59060	Health & Social Svcs RSA: Pharmacy products	Fairbanks Youth Facility	06338300	11100	0.0	30.0	10.0
59060	Health & Social Svcs RSA: Pharmacy products	McLaughlin Youth Center	06338306	11100	0.0	150.0	125.0
59060	Health & Social Svcs RSA: Pharmacy products	Nome Youth Facility	06338310	11100	0.0	7.5	7.5
59060	Health & Social Svcs RSA: Pharmacy products	Bethel Youth Facility	06338311	11100	0.0	5.0	10.0
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	425.0
59060	Health & Social Svcs DSH allocation for Psychiatric Hospitals: Disproportionate Share Hospital	Health Care Medicaid Services	06338xx3	11100	0.0	13,735.8	14,580.5
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	4,058.6	3,408.2
59450	University Of Alaska				10.9	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				18,951.3	18,418.0	18,672.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59450	University Of Alaska WWAMI Medical students presented through UAA by the University of Washington	Anchorage Campus		11100	0.0	64.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51063	Statutory Designated Program Receipts			5,945.9	7,235.1	7,375.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	300.0
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	4,072.0	4,286.9
55062	Vets Admin Receipts				261.2	0.0	0.0
55063	Medicare Receipts				3,333.8	0.0	0.0
55064	Other Revenues				2,350.5	0.0	0.0
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
55922	Stat Desig -Contract				0.4	0.0	0.0

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		4.0	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			4.0	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		8.7	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			8.7	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.3	0.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			0.3	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		13.2	0.0	0.0	
		73428 Sef F/C A87 Allowed subtotal:			13.2	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		2.8	0.0	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			2.8	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.1	0.0	0.1	
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.1	0.0	0.1
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	0.0	3.0	2.5	
		73804 Economic/Development (IA Svcs) subtotal:			0.0	3.0	2.5
73805	IT-Non-Telecommunication	Inter-dept		129.8	0.0	0.0	
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	121.8	103.6	
		73805 IT-Non-Telecommunication subtotal:			129.8	121.8	103.6
73806	IT-Telecommunication	Inter-dept		278.8	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	104.0	105.7	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	0.0	0.2	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	175.0	211.1	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	0.9	1.0	
		73806 IT-Telecommunication subtotal:			278.8	279.9	318.0
73808	Building Maintenance	Inter-dept		0.6	0.0	0.0	
		73808 Building Maintenance subtotal:			0.6	0.0	0.0
73809	Mail	Inter-dept		2.1	0.0	0.0	
		73809 Mail subtotal:			2.1	0.0	0.0
73810	Human Resources	Inter-dept		115.3	0.0	0.0	
73810	Human Resources	Inter-dept	Admin	0.0	115.5	115.4	
		73810 Human Resources subtotal:			115.3	115.5	115.4
73812	Legal	Inter-dept		0.1	0.0	0.0	
73812	Legal	Inter-dept	Law	0.0	135.0	145.0	
		73812 Legal subtotal:			0.1	135.0	145.0
73814	Insurance	Inter-dept		96.1	0.0	0.0	
73814	Insurance	Inter-dept	Risk Management	0.0	86.2	96.1	
		73814 Insurance subtotal:			96.1	86.2	96.1
73816	ADA Compliance	Inter-dept		2.5	0.0	0.0	

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816 ADA Compliance subtotal:				2.5	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	Intra-dept	Health Care Medicaid Services	0.0	5.0	6.0
73823 Health subtotal:				0.0	5.0	6.0
73827	Safety (IA Svcs)	Inter-dept		6.9	0.0	0.0
73827 Safety (IA Svcs) subtotal:				6.9	0.0	0.0
73848	State Equip Fleet	Inter-dept	Trans	0.0	44.0	36.5
73848 State Equip Fleet subtotal:				0.0	44.0	36.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		388.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	0.0	105.8	105.7
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	43.2	59.8
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	64.4	66.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	36.8	34.6
73979 Mgmt/Consulting (IA Svcs) subtotal:				388.8	459.5	475.4
Alaska Psychiatric Institute total:				1,050.3	1,249.9	1,298.6
Grand Total:				1,050.3	1,249.9	1,298.6