

State of Alaska FY2017 Governor's Operating Budget

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

Component: Alaska Psychiatric Institute

Contribution to Department's Mission

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

Core Services

- Provide accessible, quality, and 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 2015

- Provided treatment to 1,683 Alaska Psychiatric Institute admissions with 23,667 inpatient days of service. Initiated a new program for training staff in Trauma Informed Care (150 completions) and in prevention and intervention of dangerous behavior toward self or others (149 completions).
- Initiated scanning and archiving within the electronic health records to reduce reliance on paper records.
- Through a grant from Indian Health Services, the Alaska Native Tribal Health Consortium established a Rural Aftercare Coordinator position housed at the Alaska Psychiatric Institute to reduce readmission rates and suicidal behavior by providing in-patient contact and ongoing post-discharge support.
- Provided psychiatric services through telemedicine to 340 people with a total of 1,433 encounters.

Key Component Challenges

- Manage admission, treatment, and discharge pressures consistent with standardized utilization review/ management best practices and utilizing an acute care model. There were 88 more admissions in FY2015 compared with FY2014, but the average daily census increased from 58.04 to 64.84.
- Provide effective discharge planning with limited outpatient resources. FY2015 is the highest average census since FY2011 reflecting longer lengths of stay and more difficulty finding appropriate discharge arrangements within the community based system of care.
- Prevent and manage significant levels of patient violence to assure a safe environment for patients and staff. In FY2015 there were 344 patient assaults with 232 staff injuries.
- Provide all aspects of treatment using evidenced-based methods through sufficient filled positions and training/ resource development in Illness Management and Recovery and Dialectic Behavior Therapy
- 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. The Alaska Psychiatric Institute currently has the following licensed professional positions unfilled: Three Staff Psychiatrists, all three Psychiatric Healthcare Practitioners, and the single Medical Officer. The Alaska Psychiatric Institute also received notice of the resignation of the Chief Forensic Psychologist.
- 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. These changes in accounting and billing procedures, the likely reduction in Disproportionate Share Hospital (DSH) payments, and the change in diagnostic coding have created a potential for reduced revenue.

Significant Changes in Results to be Delivered in FY2017

- Maximize revenue through improved billing and collection practices while managing the required change to the International Classification of Diseases (ICD) version 10, and continuing to meet Joint Commission and Centers for Medicare and Medicaid Services (CMS) requirements.
- Standardize hospital clinical and business operations to meet the challenges of the Affordable Care Act.
- Stabilize the professional workforce with Psychiatrists, Psychiatric Nurse Practitioners and Psychiatric Physician Assistants, Psychologists, 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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	247	247	Annual Salaries	17,401,960
Part-time	0	0	Premium Pay	1,123,558
Nonpermanent	5	5	Annual Benefits	10,481,969
			<i>Less 6.98% Vacancy Factor</i>	(2,023,562)
			Lump Sum Premium Pay	0
Totals	252	252	Total Personal Services	26,983,925

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
Chief Op Offcr	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	6	0	0	0	6
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
Industrial Therapist	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Licensed Prac Nurse	1	0	0	0	1
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 Transcriptionist	1	0	0	0	1
Mntl Hlth Clinician I	2	0	0	0	2
Mntl Hlth Clinician II	7	0	0	0	7
Mntl Hlth Clinician III	10	0	0	0	10
Mntl Hlth Clinician IV	4	0	0	0	4

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Nurse I	7	0	0	0	7
Nurse II	2	0	0	0	2
Nurse II (Psych)	30	0	0	0	30
Nurse III (Psych)	13	0	0	0	13
Nurse IV (Psych)	4	0	0	0	4
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 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	3	0	0	0	3
Protective Services Spec II	1	0	0	0	1
Protective Services Spec III	1	0	0	0	1
Psych Nurse Asst I	1	0	0	0	1
Psych Nurse Asst II	15	0	0	0	15
Psych Nurse Asst III	47	0	0	0	47
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	2	0	0	0	2
Staff Psychiatrist-Board Cert	5	0	0	0	5
Stipend Recipient	1	0	0	0	1
Stock and Parts Services II	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 (311)
RDU: Behavioral Health (483)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	27,273.9	26,808.2	26,806.4	26,806.4	26,983.9	177.5	0.7%
72000 Travel	17.8	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	3,735.2	3,886.5	3,886.5	3,886.5	3,886.5	0.0	0.0%
74000 Commodities	884.2	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	17.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,054.7	1,541.0	1,541.0	1,541.0	1,363.5	-177.5	-11.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,983.7	33,293.1	33,291.3	33,291.3	33,291.3	0.0	0.0%
Fund Sources:							
1003G/F Match (UGF)	35.8	36.4	36.4	36.4	36.4	0.0	0.0%
1004Gen Fund (UGF)	1,757.9	817.8	816.0	816.0	816.0	0.0	0.0%
1007I/A Rcpts (Other)	18,614.2	18,672.8	18,672.8	18,672.8	18,672.8	0.0	0.0%
1037GF/MH (UGF)	6,610.3	6,391.1	6,391.1	6,391.1	6,391.1	0.0	0.0%
1108Stat Desig (Other)	5,965.5	7,375.0	7,375.0	7,375.0	7,375.0	0.0	0.0%
Unrestricted General (UGF)	8,404.0	7,245.3	7,243.5	7,243.5	7,243.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	24,579.7	26,047.8	26,047.8	26,047.8	26,047.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	248	247	247	247	247	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		33,293.1	26,808.2	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
1003 G/F Match		36.4										
1004 Gen Fund		817.8										
1007 I/A Rcpts		18,672.8										
1037 GF/MH		6,391.1										
1108 Stat Desig		7,375.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Subtotal		33,291.3	26,806.4	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5

The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Project Manager (06-0504) from Behavioral Health Administration to Reclassify for Organizational Realignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time, range 23, Juneau Project Manager (06-0504) from Behavioral Health Administration to Alaska Psychiatric Institute in order to create a more equitable distribution of supervisory roles in the Behavioral Health Administrative organization, (by re-classifying to a range 23 classified Health Program Manager IV or Social Services Program Administrator), and to more effectively utilize the exempt position for recruitment and hiring of a Hospital Administrator (which will be re-classified to a range 24 exempt Anchorage Chief Operations Officer) which fits more in line with the oversight and operational needs of the Alaska Psychiatric Institute.

This position is transferred without funding. The cost will be absorbed by the personal services of the new component with general fund/mental health funds.

Transfer Hospital Administrator (06-5048) to Behavioral Health Administration to Reclassify - Organizational Realignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a full-time, range 24, Anchorage Hospital Administrator (06-5048) from Alaska Psychiatric Institute to Behavioral Health Administration to create a more equitable distribution of supervisory roles in the Behavioral Health Administrative organization, (by re-classifying to a range 23 classified Health Program Manager IV or Social Services Program Administrator), and to more effectively utilize the exempt position for recruitment and hiring of a Hospital Administrator (which will be re-classified to a range 24 exempt Anchorage Chief Operations Officer) which fits more in line with the oversight and operational needs of the Alaska Psychiatric Institute.

This position is transferred without funding. The cost will be absorbed by the personal services of the new component with general fund/mental health funds.

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	
Subtotal		33,291.3	26,806.4	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	177.5	0.0	0.0	0.0	0.0	-177.5	0.0	0	0	0
Alaska Psychiatric Institute will reduce grants for provider agreements and increase the use of Alaska Psychiatric Institute staff.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		147.8	147.8	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										
1037 GF/MH		131.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-147.8	-147.8	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										
1037 GF/MH		-131.5										
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												
Totals		33,291.3	26,983.9	67.0	3,886.5	990.4	0.0	1,363.5	0.0	247	0	5

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	12B / C	12.0		40,170	0	0	31,299	71,469	71,469
06-0504	Chief Op Offcr	FT	A	XE	Anchorage	N00	24E / F	12.0		106,307	0	0	54,528	160,835	80,418
06-0669	Accountant III	FT	A	SS	Anchorage	100	18F	12.0		70,944	0	0	41,920	112,864	112,864
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	4,800	33,322	79,102	79,102
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		75,398	0	0	44,002	119,400	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		256,209	0	3,600	101,219	361,028	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	300	14N / O	12.0		65,834	0	5,800	42,645	114,279	114,279
06-2276	Protective Services Spec I	FT	A	GP	Anchorage	100	15B / C	12.0		49,616	0	4,000	36,148	89,764	89,764
06-2277	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		59,252	0	9,000	41,425	109,677	0
06-2281	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		250,008	0	0	98,285	348,293	0
06-2282	Health Practitioner I	FT	N	GP	Anchorage	300	24L / M	12.0		122,436	0	0	33,787	156,223	0
06-2284	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,224	0	4,070	32,786	77,080	0
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E	12.0		43,728	0	4,070	34,050	81,848	0
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,729	0	4,070	33,329	79,128	0
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24A / B	10.0		73,131	0	100	40,419	113,650	85,238
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12J	12.0		48,744	0	5,800	36,482	91,026	91,026
06-2292	Psych Nurse Asst III	FT	A	GG	Anchorage	300	12J	12.0		48,744	0	4,070	35,859	88,673	0
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		91,800	0	800	50,205	142,805	0
06-2297	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,454	0	4,070	31,066	70,590	3,530
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30	12.0		256,250	0	1,000	100,453	357,703	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	300	12P / Q	12.0		61,192	0	1,200	39,312	101,704	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58A / B	12.0		35,550	0	5,000	31,308	71,858	21,557
06-2311	Research Analyst III	FT	A	GP	Anchorage	100	18J	12.0		73,776	0	0	43,417	117,193	117,193
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18E / F	12.0		68,187	0	0	41,402	109,589	0
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	300	20P / Q	12.0		107,106	0	8,831	58,621	174,558	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		36,091	0	4,800	31,559	72,450	65,205
06-2335	Admin Asst III	FT	A	SS	Anchorage	100	15B / C	12.0		51,458	0	0	34,894	86,352	82,034
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8G	12.0		36,336	0	10,000	33,523	79,859	79,859
06-2337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E	12.0		43,728	0	9,000	35,828	88,556	26,567
06-2338	Nurse II	FT	A	GP	Anchorage	100	19C / D	10.0		55,580	0	5,000	35,857	96,437	96,437
06-2348	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	8,525	49,244	139,177	0
06-2349	Licensed Prac Nurse	FT	A	GP	Anchorage	300	17L	12.0		74,256	0	5,000	45,394	124,650	124,650
06-2367	Protective Services Spec I	FT	A	GP	Anchorage	100	15B / C	12.0		49,544	0	4,000	36,122	89,666	0
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		75,790	0	0	44,144	119,934	0
06-2384	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		39,900	0	8,831	34,386	83,117	83,117
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14G / J	12.0		56,028	0	3,500	38,280	97,808	58,685
06-2391	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10E	12.0		38,508	0	1,500	31,241	71,249	21,375

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: FY2017 Governor (12995)
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	14B / C	12.0		46,764	0	1,000	34,038	81,802	0
06-2426	Accountant III	FT	A	GP	Anchorage	100	18B / C	12.0		61,220	0	0	38,890	100,110	0
06-5004	Occupational Therapist II	FT	A	SS	Anchorage	300	19P	12.0		98,136	0	0	51,726	149,862	44,959
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23C / D	12.0		90,129	0	0	48,838	138,967	138,967
06-5011	Protective Services Spec I	FT	A	GP	Anchorage	100	15A / B	12.0		48,104	0	1,200	34,593	83,897	58,728
06-5012	Building Maint Supt	FT	A	SS	Anchorage	300	20L	12.0		90,480	0	0	48,965	139,445	139,445
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	300	21M	12.0		100,800	0	0	53,162	153,962	46,189
06-5014	Nursing Director	FT	A	SS	Anchorage	300	25N	12.0		136,860	0	0	64,564	201,424	201,424
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23D / E	12.0		93,935	0	0	50,211	144,146	72,073
06-5018	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		72,934	0	1,000	43,474	117,408	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	300	23K	12.0		106,728	0	0	54,824	161,552	32,310
06-5024	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,903	0	5,000	35,041	85,944	25,783
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	1,200	45,676	125,716	0
06-5031	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,258	0	8,525	32,602	76,385	0
06-5034	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,730	0	9,000	43,401	117,131	35,139
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L / M	12.0		59,187	0	5,000	39,831	104,018	31,205
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16B / C	12.0		53,504	0	8,000	38,992	100,496	100,496
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20B / C	12.0		70,692	0	8,831	45,490	125,013	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	17F / J	12.0		68,358	0	0	40,988	109,346	21,869
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53F / J	12.0		56,574	0	5,000	38,889	100,463	20,093
06-5042	Recreational Therapist II	FT	A	GG	Anchorage	300	16O	12.0		77,580	0	0	44,789	122,369	61,185
06-5044	Recreation Therapist I	FT	A	GP	Anchorage	100	14B / C	12.0		45,323	0	0	33,157	78,480	43,164
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51M / N	12.0		74,432	0	5,000	45,328	124,760	24,952
06-5050	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J	12.0		84,300	0	0	47,212	131,512	72,332
06-5052	Nurse III (Psych)	FT	A	GP	Anchorage	100	20K	12.0		87,036	0	8,831	51,383	147,250	80,988
06-5054	Nurse III (Psych)	FT	A	GP	Anchorage	300	20K	12.0		87,456	0	8,831	51,535	147,822	81,302
06-5055	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		91,431	0	1,600	50,361	143,392	0
06-5056	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		76,847	0	8,831	47,709	133,387	73,363
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	300	22N	12.0		111,228	0	0	56,447	167,675	92,221
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56J	12.0		47,580	0	5,000	35,646	88,226	17,645
06-5068	Nurse III (Psych)	FT	A	GP	Anchorage	300	20K / L	12.0		87,729	0	8,525	51,523	147,777	0
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		65,246	0	8,525	43,416	117,187	0
06-5072	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	8,525	49,244	139,177	0
06-5073	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		70,981	0	8,525	45,484	124,990	24,998
06-5074	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		59,865	0	9,000	41,647	110,512	22,102
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		48,744	0	4,070	35,859	88,673	17,735
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		75,032	0	8,525	46,944	130,501	0
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		79,910	0	9,000	48,875	137,785	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-5083	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		78,708	0	8,525	48,270	135,503	0
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	300	19N / O	12.0		94,052	0	8,525	53,803	156,380	46,914
06-5086	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		65,074	0	8,525	43,354	116,953	36,548
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12M	12.0		53,652	0	4,070	37,628	95,350	19,070
06-5089	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	9,000	47,347	132,019	39,606
06-5090	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		62,786	0	8,525	42,529	113,840	34,152
06-5092	Secretary	FT	A	GP	Anchorage	300	11K / L	12.0		47,614	0	0	33,983	81,597	24,479
06-5093	Stock and Parts Services II	FT	A	LL	Anchorage	1AA	55J / K	12.0		51,255	0	0	35,168	86,423	25,927
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12D / E	12.0		43,118	0	5,800	34,454	83,372	83,372
06-5104	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10E / F	12.0		39,488	0	1,500	31,594	72,582	21,775
06-5106	Nurse III (Psych)	FT	A	GP	Anchorage	100	20F / G	12.0		79,625	0	8,831	48,711	137,167	41,150
06-5107	Medical Infor/Service Supervis	FT	A	SS	Anchorage	100	13J	12.0		51,840	0	0	35,031	86,871	26,061
06-5108	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		36,189	0	4,070	31,331	71,590	14,318
06-5109	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		67,557	0	9,000	44,420	120,977	36,293
06-5110	Health Program Mgr IV	FT	A	SS	Anchorage	100	23D / E	12.0		92,915	0	0	49,843	142,758	142,758
06-5111	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		67,032	0	1,200	41,418	109,650	32,895
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12Q / R	12.0		61,962	0	4,070	40,625	106,657	21,331
06-5113	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F	12.0		45,192	0	4,070	34,578	83,840	16,768
06-5117	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,601	0	4,070	31,119	70,790	14,158
06-5122	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		75,581	0	0	44,068	119,649	35,895
06-5123	Accountant IV	FT	A	SS	Anchorage	300	20A / B	12.0		69,963	0	200	41,639	111,802	111,802
06-5124	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		39,792	0	4,000	32,605	76,397	76,397
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		31,776	0	2,000	28,993	62,769	18,831
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		31,256	0	2,000	28,806	62,062	18,619
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		69,882	0	8,525	45,087	123,494	37,048
06-5131	Office Assistant I	FT	A	GP	Anchorage	300	8M / N	12.0		43,650	0	10,000	36,160	89,810	89,810
06-5139	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,454	0	4,070	31,066	70,590	14,118
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	300	14M	12.0		62,568	0	4,070	40,843	107,481	32,244
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		50,051	0	4,070	36,330	90,451	27,135
06-5145	Health Practitioner II	FT	A	SS	Anchorage	300	25M	12.0		131,916	0	12,000	66,676	210,592	0
06-5146	Psych Nurse Asst II	FT	A	GG	Anchorage	300	10E / F	12.0		39,341	0	4,070	32,468	75,879	15,176
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20C / D	12.0		70,981	0	8,831	45,594	125,406	37,622
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		72,500	0	9,000	46,203	127,703	38,311
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		75,672	0	8,831	47,286	131,789	39,537
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	8,525	48,318	135,683	0
06-5154	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		62,249	0	8,525	42,335	113,109	33,933
06-5155	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,141	0	4,070	33,117	78,328	15,666

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-5156	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		36,500	0	4,070	31,443	72,013	14,403
06-5157	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		59,777	0	8,525	41,444	109,746	32,924
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	300	19K / L	12.0		84,736	0	8,525	50,444	143,705	43,112
06-5159	Office Assistant III	FT	A	GP	Anchorage	300	11M	12.0		50,856	0	2,000	35,874	88,730	26,619
06-5164	Admin Asst III	FT	A	GP	Anchorage	100	15K	12.0		62,172	0	8,000	42,118	112,290	112,290
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60M / N	12.0		43,661	0	1,895	33,113	78,669	23,601
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60D / E	12.0		35,100	0	1,895	30,026	67,021	20,106
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14D / E	12.0		49,181	0	3,000	35,630	87,811	26,343
06-5173	Medical Transcriptionist	FT	A	GP	Anchorage	100	11E / F	12.0		41,034	0	500	31,791	73,325	21,998
06-5175	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	2,000	35,683	88,011	26,403
06-5176	Office Assistant I	FT	A	GP	Anchorage	300	8K / L	12.0		39,695	0	2,000	31,849	73,544	22,063
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8G	12.0		36,336	0	5,000	31,720	73,056	21,917
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,792	0	4,070	32,630	76,492	15,298
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,810	0	4,070	35,882	88,762	17,752
06-5183	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		51,230	0	4,070	36,755	92,055	27,617
06-5184	Training Specialist I	FT	A	GG	Anchorage	300	16N / O	12.0		77,346	0	6,000	46,868	130,214	0
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		46,764	0	4,070	35,145	85,979	17,196
06-5187	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		44,277	0	4,070	34,248	82,595	16,519
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,116	0	4,070	32,747	76,933	15,387
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	300	12C / D	12.0		41,301	0	4,070	33,175	78,546	15,709
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12L	12.0		51,960	0	4,070	37,018	93,048	18,610
06-5191	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		64,300	0	1,000	40,361	105,661	0
06-5192	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		65,590	0	1,200	40,898	107,688	21,538
06-5193	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		36,189	0	4,070	31,331	71,590	14,318
06-5194	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		46,109	0	4,070	34,908	85,087	17,017
06-5195	Psych Nurse Asst III	FT	A	GP	Anchorage	300	12J / K	12.0		48,972	0	4,070	35,941	88,983	17,797
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	300	12B / C	12.0		40,278	0	4,070	32,806	77,154	15,431
06-5197	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		36,091	0	4,070	31,296	71,457	14,291
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G	12.0		80,964	0	8,831	49,194	138,989	0
06-5200	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		46,044	0	4,070	34,885	84,999	0
06-5201	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12M	12.0		53,652	0	4,070	37,628	95,350	19,070
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60M / N	12.0		43,266	0	1,895	32,970	78,131	15,626
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J	12.0		31,805	0	1,264	28,610	61,679	18,504
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		28,017	0	1,264	27,244	56,525	16,958
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		27,895	0	1,264	27,200	56,359	16,908
06-5212	Office Assistant IV	FT	A	SS	Anchorage	700	12M / N	12.0		54,132	0	15,000	41,267	110,399	33,120
06-5213	Office Assistant I	FT	A	GP	Anchorage	300	8N	12.0		43,848	0	10,000	36,231	90,079	27,024
06-5214	Enviro Services Lead	FT	A	LL	Anchorage	1AA	58M	12.0		47,600	0	0	33,850	81,450	24,435

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		40,560	0	1,895	31,994	74,449	22,335
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		28,585	0	1,264	27,449	57,298	17,189
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60C / D	12.0		32,856	0	1,895	29,216	63,967	15,992
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,566	0	1,264	26,721	54,551	16,365
06-5225	Office Assistant I	FT	A	GP	Anchorage	300	8M	12.0		42,264	0	10,000	35,660	87,924	26,377
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14J / K	12.0		57,852	0	4,070	39,143	101,065	30,320
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	300	12N / O	12.0		56,736	0	4,070	38,740	99,546	29,864
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		49,109	0	4,070	35,990	89,169	26,751
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		43,118	0	4,070	33,830	81,018	24,305
06-5235	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,792	0	4,070	32,630	76,492	26,772
06-5245	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	300	23N / O	12.0		119,940	0	0	59,500	179,440	26,916
06-5248	Nurse IV (Psych)	FT	A	GP	Anchorage	100	22D / E	12.0		85,500	0	0	47,645	133,145	39,944
06-5249	Occupational Therapist I	FT	A	GP	Anchorage	100	17J	12.0		68,976	0	0	41,687	110,663	33,199
06-5253	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17B / C	12.0		55,932	0	1,000	37,343	94,275	28,283
06-5259	Psych Nurse Asst III	FT	A	GP	Anchorage	300	12C / D	12.0		41,569	0	2,000	32,525	76,094	22,828
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12L / M	12.0		52,736	0	4,070	37,298	94,104	14,116
06-5261	Protective Services Spec III	FT	A	SS	Anchorage	700	19J / K	12.0		78,998	0	0	44,824	123,822	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		73,368	0	0	43,270	116,638	0
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		81,454	0	0	46,186	127,640	38,292
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		40,548	0	4,000	32,878	77,426	77,426
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		68,802	0	8,525	44,698	122,025	24,405
06-5268	Nurse IV (Psych)	FT	A	SS	Anchorage	300	22A / B	12.0		79,919	0	0	45,157	125,076	25,015
06-5271	Mntl Hlth Clinician III	FT	A	GG	Anchorage	100	21J / K	12.0		92,570	0	0	50,195	142,765	42,830
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14F	12.0		52,104	0	4,070	37,070	93,244	27,973
06-5274	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,356	0	9,000	32,809	77,165	15,433
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		48,174	0	4,070	35,653	87,897	26,369
06-5276	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17A / B	12.0		54,558	0	1,000	36,848	92,406	0
06-5277	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		80,758	0	0	45,935	126,693	25,339
06-5278	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		36,287	0	4,070	31,367	71,724	14,345
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,508	0	4,070	33,610	80,188	16,038
06-5280	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		46,371	0	4,070	35,003	85,444	25,633
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		264,518	0	8,600	105,202	378,320	0
06-5283	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28	10.0		176,710	0	4,000	74,845	255,555	0
06-5284	Medical Officer	FT	A	XE	Anchorage	N00	29	11.0		187,759	0	0	78,305	266,064	0
06-5287	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28	11.0		213,887	0	4,400	87,442	305,729	0
06-5294	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,601	0	9,000	32,897	77,498	15,500
06-5295	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		49,206	0	4,070	36,025	89,301	26,790

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-5296	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12O / P	12.0		58,122	0	4,070	39,240	101,432	0
06-5297	Psych Nurse Asst III	FT	A	GG	Anchorage	300	12K / L	12.0		52,227	0	4,070	37,115	93,412	0
06-5298	Psych Nurse Asst III	FT	A	GG	Anchorage	300	12E / F	12.0		44,582	0	4,070	34,358	83,010	0
06-5299	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		36,189	0	4,070	31,331	71,590	0
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		48,386	0	4,070	35,729	88,185	0
06-5301	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G / J	12.0		55,093	0	4,070	38,148	97,311	4,866
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,954	0	4,070	32,689	76,713	22,247
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	4,070	36,430	90,828	0
06-5304	Psych Nurse Asst III	FT	A	GG	Anchorage	300	12P / Q	12.0		62,965	0	4,070	40,987	108,022	0
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		46,764	0	4,070	35,145	85,979	25,794
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	300	12P / Q	12.0		62,775	0	4,070	40,918	107,763	0
06-5307	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		60,121	0	9,000	41,739	110,860	0
06-5308	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12P	12.0		59,052	0	4,070	39,576	102,698	30,809
06-5309	Protective Services Spec II	FT	A	GP	Anchorage	100	17B / C	12.0		56,934	0	4,000	38,787	99,721	34,902
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		76,495	0	8,831	47,582	132,908	13,291
06-5311	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		64,300	0	1,200	40,433	105,933	26,483
06-5312	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51N / O	12.0		74,780	0	5,000	45,454	125,234	37,570
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29 / A	12.0		259,824	0	6,200	103,079	369,103	73,821
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16A / B	12.0		51,707	0	1,000	35,820	88,527	26,558
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16G	12.0		61,980	0	0	39,164	101,144	15,172
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		48,744	0	4,070	35,859	88,673	26,602
06-5323	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		67,767	0	8,831	44,435	121,033	36,310
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	300	19O / P	12.0		95,208	0	8,525	54,220	157,953	47,386
06-5326	Nurse II (Psych)	FT	A	GP	Anchorage	300	19K / L	12.0		84,224	0	8,525	50,259	143,008	42,902
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,558	0	8,525	43,168	116,251	40,688
06-5330	Program Coordinator II	FT	A	GP	Anchorage	100	20C / D	12.0		72,608	0	1,000	43,357	116,965	40,938
06-5332	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		61,389	0	9,000	42,196	112,585	33,776
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,792	0	4,070	32,630	76,492	22,948
06-5335	Psych Nurse Asst III	FT	A	GG	Anchorage	300	12A / B	12.0		39,292	0	4,070	32,450	75,812	22,744
06-5337	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,209	0	4,070	30,978	70,257	24,590
06-5338	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		75,306	0	0	43,969	119,275	35,783
06-5339	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		65,160	0	10,000	43,917	119,077	35,723
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		79,482	0	10,000	49,081	138,563	48,497
06-5341	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,558	0	8,525	43,168	116,251	34,875
06-5342	Health Program Mgr IV	FT	A	SS	Anchorage	300	23L / M	12.0		113,677	0	0	57,330	171,007	51,302
06-5347	Director of API	FT	A	XE	Anchorage	N00	25J	12.0		118,140	0	0	58,795	176,935	176,935
06-5348	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	0	4,070	31,384	71,790	0
06-5349	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		46,764	0	4,070	35,145	85,979	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8K	12.0		39,084	0	5,576	32,918	77,578	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		33,651	0	2,000	29,670	65,321	19,596
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	300	19L / M	12.0		87,249	0	8,525	51,350	147,124	44,137
06-5356	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	8,525	48,318	135,683	47,489
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14J	12.0		56,028	0	4,070	38,485	98,583	29,575
06-5358	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,508	0	9,000	35,388	86,896	26,069
06-5359	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21G / J	12.0		89,199	0	0	48,979	138,178	41,453
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	4,070	36,430	90,828	27,248
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,783	0	4,070	33,348	79,201	23,760
06-5362	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,818	0	9,000	34,778	84,596	25,379
06-5363	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		48,744	0	1,895	35,074	85,713	25,714
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60M / N	12.0		43,134	0	1,895	32,923	77,952	23,386
06-5365	Office Assistant I	FT	A	GP	Anchorage	300	8B / C	12.0		31,336	0	2,000	28,835	62,171	21,760
06-5368	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29A / B	12.0		256,293	0	4,100	101,393	361,786	0
06-5369	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23B / C	12.0		89,328	0	0	48,549	137,877	0
06-5371	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		64,128	0	10,000	43,544	117,672	35,066
06-5372	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		76,992	0	10,000	48,183	135,175	40,553
06-5373	Nurse I	FT	A	GP	Anchorage	100	18B	10.0		49,960	0	10,000	35,633	95,593	28,678
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	300	22K / L	12.0		103,021	0	0	53,487	156,508	21,989
06-5375	Nurse II (Psych)	FT	A	GP	Anchorage	300	19L / M	12.0		86,852	0	10,000	51,739	148,591	44,577
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		84,000	0	0	9,954	93,954	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		411,900	0	85,000	58,883	555,783	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		123,000	0	0	14,576	137,576	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		132,000	0	0	15,642	147,642	0
06-X115	Pharmacist	FT	A	XE	Anchorage	N00	24	12.0		130,726	0	0	62,584	193,310	57,993
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		143,590	0	0	66,434	210,024	0
06-XS001	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		64,800	0	0	7,679	72,479	72,479

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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:	17,401,960
														Total COLA:	0
	Full Time Positions:	247	0	0										Total Premium Pay::	1,123,558
	Part Time Positions:	0	0	0										Total Benefits:	10,481,969
	Non Permanent Positions:	5	0	0											
	Positions in Component:	252	0	0											
	Total Component Months:	3,014.0													
														Total Pre-Vacancy:	29,007,487
														Minus Vacancy Adjustment of 6.98%:	(2,023,562)
														Total Post-Vacancy:	26,983,925
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	26,983,925

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	28,829	26,818	0.10%
1004 General Fund Receipts	868,944	808,326	3.00%
1007 Interagency Receipts	14,137,349	13,151,127	48.74%
1037 General Fund / Mental Health	6,808,232	6,333,290	23.47%
1108 Statutory Designated Program Receipts	7,164,133	6,664,363	24.70%
Total PCN Funding:	29,007,487	26,983,925	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		17.8	67.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			17.8	67.0	67.0
72110	Employee Travel (Instate)	Surface transport for Instate employee travel-Healthcare and Regulatory issues impacting the hospital	5.0	54.3	27.7
72120	Nonemployee Travel (Instate Travel)	Instate, nonemployee travel-Includes but is not limited to recruitment of healthcare professionals	1.2	1.2	3.0
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	0.3	0.3	5.0
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	1.3	1.2	2.0
72700	Moving Costs	Cost related to Psychiatrist/Physician moving costs	0.0	0.0	29.3
72721	Move Household Goods		5.6	5.6	0.0
72723	Move Meals		1.6	1.6	0.0
72728	Other Moving Exps		2.8	2.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,735.2	3,886.5	3,886.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,735.2	3,886.5	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	38.7	38.7	20.0
73050	Financial Services	Hospital Cost Reporting and management contracts	73.2	73.2	40.9
73050	Financial Services	Fees related to point of sale system via computer related to patient payments.	0.0	0.0	0.4
73075	Legal & Judicial Svc		151.5	151.5	0.0
73150	Information Technlgy	Medical Epocrates (Pharmacy) Software Licensing, ResQ, Zydoc/Transcription, and NetLearning.	232.2	383.5	55.6
73150	Information Technlgy	Meditech Software Maintenance	0.0	0.0	187.4
73150	Information Technlgy	Inpatient Psychiatric and Medical Diagnosis Coding	0.0	0.0	50.0
73156	Telecommunication	Long distance services, local/equipment charges, cellular phones	58.7	58.7	65.0
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	154.5	154.5	207.6
73175	Health Services	Child Psychiatrist	0.0	0.0	65.0
73225	Delivery Services	Courier and express mail delivery services	11.1	11.1	10.0
73421	Sef Fuel A87 Allowed		2.6	2.6	0.0
73423	Sef Oper A87 Allowed		9.7	9.7	0.0
73428	Sef F/C A87 Allowed		17.5	17.5	0.0
73429	Sef F/C A87 Unallowd		3.5	3.5	0.0
73450	Advertising & Promos	Advertising for hospital recruitment(s) and regulatory	3.0	3.0	3.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,735.2	3,886.5	3,886.5
		notices as necessary			
73525	Utilities	Electricity, water & sewer, waste disposal and incineration, natural gas/propane, fire alarm service and inspection	457.8	457.8	445.2
73650	Struc/Instruct/Land	Surveys, Inspections, Elevator Maintenance, Pavement/Lot/Facility Maintenance, security locks, fire doors and suppression system	103.7	103.7	127.8
73675	Equipment/Machinery	Maintain industrial equipment and machinery	12.0	12.0	15.0
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	1,328.5	1,328.5	1,354.4
73803	Conservation/Environ (IA Svcs)	Boiler inspection	0.0	0.0	0.1
73804	Economic/Development (IA Svcs)	Labor RSA: Demographics and ADA allocation	0.0	0.0	2.5
73805	IT-Non-Telecommunication	IT Chargeback for Business Applications	166.4	166.4	0.0
73805	IT-Non-Telecommunication	Admin RSA: MICS computer service usage	0.0	0.0	61.6
73806	IT-Telecommunication		288.8	288.8	0.0
73806	IT-Telecommunication	Admin RSA: Telecommunications-Phone (ETS)	0.0	0.0	95.7
73806	IT-Telecommunication	Admin RSA: Pager Maintenance (ETS)	0.0	0.0	0.2
73806	IT-Telecommunication	Admin RSA: Telecom EPR (Enterprise Productivity)	0.0	0.0	201.1
73806	IT-Telecommunication	Admin RSA: VPN Accounts	0.0	0.0	1.0
73808	Building Maintenance		0.6	0.6	0.0
73810	Human Resources		162.1	162.1	0.0
73810	Human Resources	Admin RSA: Human Resource Chargeback	0.0	0.0	115.4
73812	Legal		0.1	0.1	0.0
73812	Legal	Law RSA: HIPAA Compliance and Regulatory legal	0.0	0.0	2.6
73812	Legal	Law RSA: API Dedicated Attorney and API specific Legal Costs	0.0	0.0	145.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,735.2	3,886.5	3,886.5
73814	Insurance		57.3	57.3	0.0
73814	Insurance	Risk Management	0.0	0.0	96.1
73816	ADA Compliance		1.4	1.4	0.0
73818	Training (Services-IA Svcs)		0.3	0.3	0.0
73819	Commission Sales (IA Svcs)		0.1	0.1	0.0
73823	Health	Health Care Medicaid Services	0.0	0.0	6.0
73827	Safety (IA Svcs)		5.9	5.9	0.0
73848	State Equip Fleet	Trans	0.0	0.0	36.5
73979	Mgmt/Consulting (IA Svcs)		394.0	394.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	0.0	0.0	105.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	59.8
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	209.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	66.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		884.2	990.4	990.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			884.2	990.4	990.4
74200	Business	General business supplies to include paper, office products, books, binders and printer supplies	184.4	184.4	239.8
74440	Agricultural	Fertilizer and plant supplies	1.3	1.3	4.0
74480	Household & Instit.	Institutional cleaning supplies, non-food supplies, clothing, coats, boots, and gloves	168.7	168.7	164.0
74520	Scientific & Medical	Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses.	433.8	540.0	515.3
74600	Safety (Commodities)	Fire suppression fire retardant	5.1	5.1	1.1
74607	Other Safety	First aid supplies and body protection	0.0	0.0	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	90.9	90.9	62.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		17.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			17.9	0.0	0.0
75700	Equipment		17.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,054.7	1,541.0	1,363.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,054.7	1,541.0	1,363.5
77110	Grants		861.8	1,348.1	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	0.0	1,200.3
77281	Client Travel (Tax)	Patient related travel and transportation costs	0.0	0.0	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	0.0	63.0
77319	Client Svcs (Nontax)	Patient special needs purchases	0.0	0.0	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	0.0	1.2
77670	Benefits		192.9	192.9	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	0.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55064	Other Revenues NANA Employee Background Checks and Immunization			11100	0.0	0.0	1.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				18,614.2	18,672.8	18,672.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs				18,614.2	0.0	0.0
59060	Health & Social Svcs RSA: Pharmacy products	Fairbanks Youth Facility	06338300	11100	0.0	10.0	10.0
59060	Health & Social Svcs RSA: Pharmacy products	McLaughlin Youth Center	06338306	11100	0.0	125.0	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	10.0	10.0
59060	Health & Social Svcs RSA: Hospital Preparedness/Safety	Emergency Programs	06338367	11100	0.0	26.0	26.0
59060	Health & Social Svcs Proshare allocation to Institution for Mental Disease (IMD)	Health Care Medicaid Services	06338xx2	11100	0.0	425.0	425.0
59060	Health & Social Svcs DSH allocation for Psychiatric Hospitals: Disproportionate Share Hospital	Health Care Medicaid Services	06338xx3	11100	0.0	12,101.8	12,101.8
59060	Health & Social Svcs Psychiatric patient billings for hospital Part A and Part B claim submissions to Medicaid (MCD)	Health Care Medicaid Services	06338xx4	11100	0.0	5,967.5	5,967.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				5,965.5	7,375.0	7,375.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55062	Vets Admin Receipts 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	357.6	357.5	300.0
55063	Medicare Receipts Medicare Receipts: Psychiatric patient billings for hospital Part A and Part B claim submissions to MCR (Medicare) through the fiscal intermediary - Noridian		06338xx2	11100	3,019.8	3,719.8	4,286.9
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 tele-behavioral health services.		06338260		2,584.3	3,293.9	2,788.1
55922	Stat Desig -Contract				3.8	3.8	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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		2.6	2.6	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			2.6	2.6	0.0
73423	Sef Oper A87 Allowed	Inter-dept		9.7	9.7	0.0	
		73423 Sef Oper A87 Allowed subtotal:			9.7	9.7	0.0
73428	Sef F/C A87 Allowed	Inter-dept		17.5	17.5	0.0	
		73428 Sef F/C A87 Allowed subtotal:			17.5	17.5	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		3.5	3.5	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			3.5	3.5	0.0
73803	Conservation/Envirn (IA Svcs)	Boiler inspection	Inter-dept	0.0	0.0	0.1	
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.0	0.0	0.1
73804	Economic/Development (IA Svcs)	RSA: Demographics and ADA allocation	Inter-dept Labor	0.0	0.0	2.5	
		73804 Economic/Development (IA Svcs) subtotal:			0.0	0.0	2.5
73805	IT-Non-Telecommunication	IT Chargeback for Business Applications	Inter-dept	166.4	166.4	0.0	
73805	IT-Non-Telecommunication	RSA: MICS computer service usage	Inter-dept Admin	0.0	0.0	61.6	
		73805 IT-Non-Telecommunication subtotal:			166.4	166.4	61.6
73806	IT-Telecommunication		Inter-dept	288.8	288.8	0.0	
73806	IT-Telecommunication	RSA: Telecommunications-Phone (ETS)	Inter-dept Admin	0.0	0.0	95.7	
73806	IT-Telecommunication	RSA: Pager Maintenance (ETS)	Inter-dept Admin	0.0	0.0	0.2	
73806	IT-Telecommunication	RSA: Telecom EPR (Enterprise Productivity)	Inter-dept Admin	0.0	0.0	201.1	
73806	IT-Telecommunication	RSA: VPN Accounts	Inter-dept Admin	0.0	0.0	1.0	
		73806 IT-Telecommunication subtotal:			288.8	288.8	298.0
73808	Building Maintenance		Inter-dept	0.6	0.6	0.0	
		73808 Building Maintenance subtotal:			0.6	0.6	0.0
73810	Human Resources		Inter-dept	162.1	162.1	0.0	
73810	Human Resources	RSA: Human Resource Chargeback	Inter-dept Admin	0.0	0.0	115.4	
		73810 Human Resources subtotal:			162.1	162.1	115.4
73812	Legal		Inter-dept	0.1	0.1	0.0	
73812	Legal	RSA: API Dedicated Attorney and API specific Legal Costs	Inter-dept Law	0.0	0.0	145.0	
		73812 Legal subtotal:			0.1	0.1	145.0
73814	Insurance		Inter-dept	57.3	57.3	0.0	
73814	Insurance	RSA: Risk Management/Property and Malpractice	Inter-dept Risk Management	0.0	0.0	96.1	
		73814 Insurance subtotal:			57.3	57.3	96.1
73816	ADA Compliance		Inter-dept	1.4	1.4	0.0	
		73816 ADA Compliance subtotal:			1.4	1.4	0.0
73818	Training (Services-IA Svcs)		Inter-dept	0.3	0.3	0.0	
		73818 Training (Services-IA Svcs) subtotal:			0.3	0.3	0.0
73819	Commission Sales (IA)		Inter-dept	0.1	0.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Svcs)					
73823	Health	RSA: Background check and fingerprinting	Intra-dept	0.0	0.0	6.0
			Health Care Medicaid Services			
			73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1	0.0
			73823 Health subtotal:	0.0	0.0	6.0
73827	Safety (IA Svcs)		Inter-dept	5.9	5.9	0.0
			73827 Safety (IA Svcs) subtotal:	5.9	5.9	0.0
73848	State Equip Fleet	RSA: vehicles/repair and maintenance	Inter-dept	0.0	0.0	36.5
			Trans			
			73848 State Equip Fleet subtotal:	0.0	0.0	36.5
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	394.0	394.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: EPR Computers	Intra-dept	0.0	0.0	105.7
73979	Mgmt/Consulting (IA Svcs)	RSA: FMS IT position chargeback	Intra-dept	0.0	0.0	59.8
73979	Mgmt/Consulting (IA Svcs)	RSA: Commissioners Office Support - direct charge	Intra-dept	0.0	0.0	209.3
73979	Mgmt/Consulting (IA Svcs)	RSA: Allocation of FMS division support	Intra-dept	0.0	0.0	66.0
73979	Mgmt/Consulting (IA Svcs)	RSA: HSS Enterprise Licensing	Intra-dept	0.0	0.0	34.6
			73979 Mgmt/Consulting (IA Svcs) subtotal:	394.0	394.0	475.4
			Alaska Psychiatric Institute total:	1,110.3	1,110.3	1,236.6
			Grand Total:	1,110.3	1,110.3	1,236.6