

State of Alaska FY2014 Governor's Operating Budget

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

Component: Alaska Psychiatric Institute

Contribution to Department's Mission

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

Core Services

- Provide twenty-four hour, seven day a week acute care in-patient treatment for Alaskans with severe and persistent psychiatric disorders or serious maladaptive behaviors.
- In accordance with its statutory mandates and strict health care industry standards and requirements, provide screening and referral services; medication stabilization; psychosocial rehabilitation services; multidisciplinary assessments; individualized and group therapy and counseling; patient and family education; and inpatient psychiatric treatment services for adults and adolescents.
- Provide services for court-ordered persons accused of criminal activity or found not guilty by reason of insanity and for adults with severe and persistent mental illnesses who need longer-term care.
- Serve as a backup to the community mental health centers, coordinating transitions from outpatient care to hospitalization and, alternatively, coordinating care with community mental health centers for patients being released from the Alaska Psychiatric Institute.

Major Component Accomplishments in 2012

- Transitioned to an acute-care inpatient treatment model.
- Optimized inpatient bed utilization and eliminated wait list for inpatient beds.
- Enhanced recruitment and retention efforts with the Psychiatric Residency Rotation Program.
- Hired six permanent full-time licensed independent practitioners and substantially reduced dependence on locum tenens agencies.
- Continued to evolve as a major teaching and training center for behavioral health and psychiatry.

Key Component Challenges

- The Alaska Psychiatric Institute faces a number of challenges in a changing healthcare environment: (a) transition to an acute care, inpatient psychiatric hospital; (b) manage admissions, treatment and discharges consistent with a standardized Utilization Review/Management and Quality Improvement best practices; (c) continue to enhance an electronic health records system to promote quality of services and patient safety; (d) recruit and retain qualified licensed professionals for the hospital.
- Periods of high utilization for adult acute care are increasing as evidenced by a 23% increase in annual admissions to the hospital. Other issues of statistical significance are the increase in admissions for Alaskans with age-related, cognitive decline (Dementia, Alzheimer's disease) and dually diagnosed persons with a substance use disorder and mental illness or those individuals in need of detox services.

Significant Changes in Results to be Delivered in FY2014

- Develop subject matter expertise to sustain evidence-based, clinical practice and systems transformation by integrating primary care and behavioral health via the Telebehavioral Health Program.

- Optimize use of electronic health records and deploy a scanning and archiving system.
- Standardize hospital clinical and business operations consistent with best practices and to meet the challenges of healthcare reform.
- Stabilize the professional workforce with psychiatry, nurse practitioners, and psychiatric nurses.

Updated Status for FY2013

- Continue to reduce premium pay and reallocate staffing resources.
- Establish a permanent Admissions Screening Office to facilitate appropriate level of care admissions and develop Utilization Review/Management data reports for the Alaska Psychiatric Institute and Designated Evaluation and Treatment facilities.
- Establish monthly fiscal tracking reports to ensure budget compliance, and standardize operations consistent with best hospital practices.
- Reduce the use of seclusion and restraint, and increase the institutional practice of trauma-informed care.
- Procure and deploy latest technology in transcription and voice recognition systems.

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
<p>Contact: Sarah Woods, FMS Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

**Alaska Psychiatric Institute
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	23,732.2	25,946.3	26,201.6
72000 Travel	75.7	67.0	67.0
73000 Services	3,803.5	3,682.5	3,611.5
74000 Commodities	1,577.2	990.4	990.4
75000 Capital Outlay	74.0	0.0	0.0
77000 Grants, Benefits	2,950.5	1,541.0	1,541.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,213.1	32,227.2	32,411.5
Funding Sources:			
1003 General Fund Match	34.4	35.2	35.2
1004 General Fund Receipts	1,103.5	787.5	787.9
1007 Interagency Receipts	17,618.5	18,206.9	18,224.4
1037 General Fund / Mental Health	6,929.4	6,499.3	6,507.6
1092 Mental Health Trust Authority Authorized Receipts	45.2	75.0	75.0
1108 Statutory Designated Program Receipts	6,482.1	6,623.3	6,781.4
Funding Totals	32,213.1	32,227.2	32,411.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	17,618.5	18,206.9	18,224.4
Statutory Designated Program Receipts	51063	6,482.1	6,623.3	6,781.4
Restricted Total		24,100.6	24,830.2	25,005.8
Total Estimated Revenues		24,100.6	24,830.2	25,005.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	7,322.0	0.0	24,905.2	0.0	32,227.2
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-FY2014 Salary and Health Insurance Increases	8.7	0.0	25.6	0.0	34.3
-Transfer from Behavioral Health Administration for Hospital Daily Rate Increase	0.0	0.0	121.0	0.0	121.0
-Transfer from Alaska Mental Health Board for Hospital Daily Rate Increase	0.0	0.0	29.0	0.0	29.0
Proposed budget increases:					
-MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression	0.0	0.0	75.0	0.0	75.0
FY2014 Governor	7,330.7	0.0	25,080.8	0.0	32,411.5

**Alaska Psychiatric Institute
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	248	248	Annual Salaries	16,775,399
Part-time	0	0	COLA	13,065
Nonpermanent	6	6	Premium Pay	911,955
			Annual Benefits	10,473,311
			<i>Less 7.00% Vacancy Factor</i>	(1,972,130)
			Lump Sum Premium Pay	0
Totals	254	254	Total Personal Services	26,201,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	1	0	0	0	1
Accounting Clerk	2	0	0	0	2
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Admin Asst III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	3	0	0	0	3
Asst Nurse Directo	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Correspondence Sec III	2	0	0	0	2
Director of API	1	0	0	0	1
Enviro Services Journey I	5	0	0	0	5
Enviro Services Journey II	7	0	0	0	7
Enviro Services Lead	1	0	0	0	1
Graduate Intern I	2	0	0	0	2
Health Practitioner I	4	0	0	0	4
Health Practitioner II	1	0	0	0	1
Health Program Mgr IV	1	0	0	0	1
Hospital Administrator	1	0	0	0	1
Human Resource Technician I	1	0	0	0	1
Industrial Therapist	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
Maint Gen Journey	1	0	0	0	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Journey I	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Medical Director	1	0	0	0	1
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	3	0	0	0	3
Mntl Hlth Clinician I	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mntl Hlth Clinician II	9	0	0	0	9
Mntl Hlth Clinician III	8	0	0	0	8
Mntl Hlth Clinician IV	4	0	0	0	4
Nurse Consultant I	1	0	0	0	1
Nurse I	6	0	0	0	6
Nurse II (Psych)	38	0	0	0	38
Nurse III (Psych)	8	0	0	0	8
Nurse IV (Psych)	7	0	0	0	7
Nursing Director	1	0	0	0	1
Occ Therapist I	1	0	0	0	1
Occ Therapist II	1	0	0	0	1
Office Assistant I	11	0	0	0	11
Office Assistant II	2	0	0	0	2
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
Protective Services Spec II	1	0	0	0	1
Psych Nurse Asst I	2	0	0	0	2
Psych Nurse Asst II	6	0	0	0	6
Psych Nurse Asst III	52	0	0	0	52
Psych Nurse Asst IV	12	0	0	0	12
Recreation Therapist I	2	0	0	0	2
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
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Word Proc Cen Spvr	1	0	0	0	1
Totals	254	0	0	0	254

Component Detail All Funds
Department of Health and Social Services

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	23,732.2	25,101.0	25,101.0	25,946.3	26,201.6	255.3	1.0%
72000 Travel	75.7	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	3,803.5	3,682.5	3,682.5	3,682.5	3,611.5	-71.0	-1.9%
74000 Commodities	1,577.2	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	74.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,950.5	2,386.3	2,386.3	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	32,213.1	32,227.2	32,227.2	32,227.2	32,411.5	184.3	0.6%
Fund Sources:							
1003 G/F Match (UGF)	34.4	35.2	35.2	35.2	35.2	0.0	0.0%
1004 Gen Fund (UGF)	1,103.5	787.5	787.5	787.5	787.9	0.4	0.1%
1007 I/A Rcpts (Other)	17,618.5	18,206.9	18,206.9	18,206.9	18,224.4	17.5	0.1%
1037 GF/MH (UGF)	6,929.4	6,499.3	6,499.3	6,499.3	6,507.6	8.3	0.1%
1092 MHTAAR (Other)	45.2	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	6,482.1	6,623.3	6,623.3	6,623.3	6,781.4	158.1	2.4%
Unrestricted General (UGF)	8,067.3	7,322.0	7,322.0	7,322.0	7,330.7	8.7	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	24,145.8	24,905.2	24,905.2	24,905.2	25,080.8	175.6	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	241	248	248	248	248	0	0.0%
Permanent Part Time	9	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
1003 G/F Match		35.2										
1004 Gen Fund		787.5										
1007 I/A Rcpts		18,206.9										
1037 GF/MH		6,499.3										
1092 MHTAAR		75.0										
1108 Stat Desig		6,623.3										
Subtotal		32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Reclass Nurse III (Psych) (06-5055) to Health Practitioner I												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division requests this reclassification of PCN 06-5055, Nurse III (Psych), Range 20, to a Health Practitioner I, Range 24, based on the recommendation of the Western Interstate for Higher Education consultants and to meet the requirements by the Joint Commission and Centers for Medicaid and Medicare Services regarding the need for "active treatment" seven days a week. As Alaska Psychiatric Institute continues with an acute care inpatient psychiatric services model, one of the goals employed in this transition—and recommended by Western Interstate for Higher Education — is to improve the efficiency and effectiveness of staff allocations within Alaska Psychiatric Institute's current resources. Moving towards instituting changes necessary to improve utilization of resources and staffing needs, it is financially and clinically critical that we reclassify this PCN to a Health Practitioner I.

This position would provide psychiatric evaluation for medication management, determination of psychiatric crisis and initiation of treatment in the inpatient setting. This position works as an adjunct to the Staff Psychiatrist (MD) on Friday, Saturday, and Sunday. These weekend admissions have increased consistently over the past year substantiating the need for additional psychiatric assessment providers to manage the patient work load and provide quality, effective care. Currently this position is staffed with a locum tenens psychiatrist at an estimated annual cost of \$520,000. A Range 24 Health Practitioner I would be a substantial savings to Alaska Psychiatric Institute and the State of Alaska financially without sacrificing quality/level of care. The utilization of a Health Practitioner I (as a psychiatric Advanced Nurse Practitioner or psychiatric Physician Assistant) furthers the support of expansion of the behavioral health workforce in the setting of the current nationwide shortage of psychiatric physicians.

To reclassify this position as a permanent position within the Alaska Psychiatric Institute Medical staff brings greater focus to quality clinical assessments at the most restrictive level of care. The addition of a Health Practitioner I to the current weekend psychiatric physician will allow for more detailed assessment for stabilization and discharge by the psychiatric physician, reducing the census and acuity pressures on Alaska's only psychiatric hospital, located in Anchorage.

Denying this request could lead to impending citations by Centers for Medicaid and Medicare Services and/or Joint Commission, which would directly impact Alaska Psychiatric Institute's license and accreditation status. Failure to provide additional staff to the weekend psychiatric physician may lead to staff turnover, increasing the reliance on locum tenens physicians for coverage of evaluation and management services. Continued utilization and reliance on locum tenens physicians is a substantial financial burden to the institution as well as contributes to poor morale within the Alaska Psychiatric Institute Medical Staff, increased physician turnover, and ultimately a substantial decrease in access and quality of inpatient psychiatric services at Alaska Psychiatric Institute.

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	
The cost of this re-class can be accommodated with existing authority in the personal services line because of the staff and management's efforts to minimize premium pay at the hospital.												
Align Authority to Adjust Personal Services												
	LIT	0.0	845.3	0.0	0.0	0.0	0.0	-845.3	0.0	0	0	0
This transfer of personal services authority to allow the replacement of locum tenens with staff psychiatrists.												
Amid a serious national shortage of qualified psychiatrists, API has filled staff psychiatrist vacancies by necessity with locum tenens physicians at a marked cost. Through diligent work, API began FY2012 with 7 staff psychiatrist vacancies, but ended the year with only 3 vacancies at a great cost savings. This transfer is necessary to move authority to personal services to allow for the replacement of locum tenens with staff psychiatrists.												
Failure to approve this transfer will result in inaccurate reflections of personal services costs associated with the Alaska Psychiatric Institute.												
PCN 06-5192 reclass from Psych Nurse Asst III to Mental Health Clinician II - no position count changes												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This request was reviewed and approved by OMB on 4/23/2012. The reclassification of PCN 06-5192 is a result of the recommendations brought by the Western Interstate Commission for Higher Education consultants who were hired by the Division of Behavioral Health. As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition was to have the consultants make recommendations to improve efficiency and effectiveness of staffing allocations. As Alaska Psychiatric Institute moves to establish the recommended Utilization Review/Admissions Screening Office for the intake of patients, the staffing for this office will require the reclassification of this position.

Future expenses for reclassing this position will be covered by having a positive impact in the reduction of inappropriate admissions to the hospital and increase the flow of relevant clinical information to the Alaska Psychiatric Institute Treatment Team which increases operating efficiency in clinical processes. The recommendation from Western Interstate Commission for Higher Education to reorganize select positions to create the Utilization Review/Admissions Screening Office as a result of the study, show that in making the recommended change, Alaska Psychiatric Institute may increase efficiencies, and lower patient length of stay.

This position will provide clinical services to the Utilization Review/Admissions Screening Office in an acute care setting, coordinate statewide admissions to the hospital, and function as a utilization review and utilization management clinician. This position will handle all incoming crisis, and intake and referral calls to the hospital.

Based on Western Interstate Commission for Higher Education's review and evaluation of efficiency and effectiveness of Alaska Psychiatric Institute's staffing allocations, there should be enough remaining positions within the current class to cover the workload. The reclassification of this position as a permanent position within the Utilization Review/Admissions Screening Office for the hospital, brings a greater focus to placement at the most restrictive level of care, and incorporates a standardized approach to utilization review and management.

Impact: PCN 06-5192 is being reclassified to establish a permanent Utilization Review/Admissions Screening Office due to the increasing volume of admits to Alaska Psychiatric Institute. By focusing on level of care criteria, appropriate use of involuntary commitment statutes and retrospective utilization management and review, the hospital will attempt to manage admissions in a more cost effective manner. During FY2012, admissions to Alaska Psychiatric Institute increased 17%. As admissions increase, operating costs increase. There is no 'gatekeeper' to the hospital, such as prior authorization mechanisms. Admissions are only driven by legal status and court orders under the Title 47 statutes. In absence of such gatekeeping systems, developing a more focused admissions process and

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	
timely utilization review/utilization management is the most effective approach to attempt to curb increased operating costs for the hospital. If the reclass of this position is not approved, a result of increased operating costs to the hospital and department will occur.												
PCN 06-5277 reclass from Psych Nurse Asst III to Mental Health Clinician III - no position count changes	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request was reviewed and approved by OMB on 5/17/2012. The division requests this reclassification based on the recommendation of the Western Interstate Commission for Higher Education consultants, to adjust to the recent changes with Medicaid reimbursable services for inpatient hospitalization, and to meet requirements by the Joint Commission and Centers for Medicaid and Medicare Services regarding the need for "active treatment." As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition - and recommended by Western Interstate Commission for Higher Education - is to improve the efficiency and effectiveness of staff allocations within Alaska Psychiatric Institute's current resources. Moving towards instituting changes necessary to improve utilization of resources and staffing needs, it is financially and clinically critical that we reclassify this PCN to a Mental Health Clinician III.</p> <p>This position would provide clinical psychotherapy group services to the patient units in an acute care setting, provide clinical supervision, provide mentoring in group skills for staff members, and function as a backup clinician for other therapy services available at Alaska Psychiatric Institute</p> <p>To reclassify this position as a permanent position within the Rehabilitation Department of Alaska Psychiatric Institute brings greater focus to quality clinical programming at the most restrictive level of care and addresses the new Medicaid requirements and current Centers for Medicaid and Medicare Services regulations for "active treatment."</p> <p>Impact: Denying this request could lead to impending citations by Centers for Medicaid and Medicare Services and/or Joint Commission, which would directly impact Alaska Psychiatric Institute's license and accreditation status. Alaska Psychiatric Institute is also at risk of losing possible revenue due to not meeting the Medicaid requirements for psychotherapy groups, which must be facilitated by a highly trained Mental Health Clinician</p>												
PCN 06-5311 reclass from Recreation Therapist I to Mental Health Clinician I - no position count changes	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This request was reviewed and approved by OMB on 4/23/2012. The reclassification of PCN 06-5192 is a result of the recommendations brought by the Western Interstate Commission for Higher Education consultants who were hired by the Division of Behavioral Health. As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition was to have the consultants make recommendations to improve efficiency and effectiveness of staffing allocations. As Alaska Psychiatric Institute moves to establish the recommended Utilization Review/Admissions Screening Office for the intake of patients, the staffing for this office will require the reclassification of this position.

Future expenses for reclassing this position will be covered by having a positive impact in the reduction of inappropriate admissions to the hospital and increase the flow of relevant clinical information to the Alaska Psychiatric Institute Treatment Team which increases operating efficiency in clinical processes. The recommendation from Western Interstate Commission for Higher Education to reorganize select positions to create the Utilization Review/Admissions Screening Office as a result of the study, show that in making the recommended change, Alaska Psychiatric Institute may increase efficiencies, and lower patient length of stay.

This position will provide clinical services to the Utilization Review/Admissions Screening Office in an acute care setting, coordinate statewide admissions to the hospital, and function as a utilization review and utilization management clinician. This position will handle all incoming crisis, and intake and referral calls to the

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	

hospital.

Based on Western Interstate Commission for Higher Education's review and evaluation of efficiency and effectiveness of Alaska Psychiatric Institute's staffing allocations, there should be enough remaining positions within the current class to cover the workload. The reclassification of this position as a permanent position within the Utilization Review/Admissions Screening Office for the hospital, brings a greater focus to placement at the most restrictive level of care, and incorporates a standardized approach to utilization review and management.

Impact: PCN 06-5192 is being reclassified to establish a permanent Utilization Review/Admissions Screening Office due to the increasing volume of admits to Alaska Psychiatric Institute. By focusing on level of care criteria, appropriate use of involuntary commitment statutes and retrospective utilization management and review, the hospital will attempt to manage admissions in a more cost effective manner. During FY2012, admissions to Alaska Psychiatric Institute increased 17%. As admissions increase, operating costs increase. There is no 'gatekeeper' to the hospital, such as prior authorization mechanisms. Admissions are only driven by legal status and court orders under the Title 47 statutes. In absence of such gatekeeping systems, developing a more focused admissions process and timely utilization review/utilization management is the most effective approach to attempt to curb increased operating costs for the hospital. If the reclass of this position is not approved, a result of increased operating costs to the hospital and department will occur.

PCN 06-5359 reclass from Psych Nurse Asst III to Mental Health Clinician II - no position count changes

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This request was reviewed and approved by OMB on 4/23/2012. The reclassification of PCN 06-5192 is a result of the recommendations brought by the Western Interstate Commission for Higher Education consultants who were hired by the Division of Behavioral Health. As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition was to have the consultants make recommendations to improve efficiency and effectiveness of staffing allocations. As Alaska Psychiatric Institute moves to establish the recommended Utilization Review/Admissions Screening Office for the intake of patients, the staffing for this office will require the reclassification of this position.

Future expenses for reclassing this position will be covered by having a positive impact in the reduction of inappropriate admissions to the hospital and increase the flow of relevant clinical information to the Alaska Psychiatric Institute Treatment Team which increases operating efficiency in clinical processes. The recommendation from Western Interstate Commission for Higher Education to reorganize select positions to create the Utilization Review/Admissions Screening Office as a result of the study, show that in making the recommended change, Alaska Psychiatric Institute may increase efficiencies, and lower patient length of stay.

This position will provide clinical services to the Utilization Review/Admissions Screening Office in an acute care setting, coordinate statewide admissions to the hospital, and function as a utilization review and utilization management clinician. This position will handle all incoming crisis, and intake and referral calls to the hospital.

Based on Western Interstate Commission for Higher Education's review and evaluation of efficiency and effectiveness of Alaska Psychiatric Institute's staffing allocations, there should be enough remaining positions within the current class to cover the workload. The reclassification of this position as a permanent position within the Utilization Review/Admissions Screening Office for the hospital, brings a greater focus to placement at the most restrictive level of care, and incorporates a standardized approach to utilization review and management.

Impact: PCN 06-5192 is being reclassified to establish a permanent Utilization Review/Admissions Screening Office due to the increasing volume of admits to Alaska Psychiatric Institute. By focusing on level of care criteria, appropriate use of involuntary commitment statutes and retrospective utilization management and review, the hospital will attempt to manage admissions in a more cost effective manner. During FY2012, admissions to Alaska Psychiatric Institute increased 17%. As admissions increase, operating costs increase. There is no 'gatekeeper' to the hospital, such as prior authorization mechanisms. Admissions are only

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	
driven by legal status and court orders under the Title 47 statutes. In absence of such gatekeeping systems, developing a more focused admissions process and timely utilization review/utilization management is the most effective approach to attempt to curb increased operating costs for the hospital. If the reclass of this position is not approved, a result of increased operating costs to the hospital and department will occur.												
Subtotal		32,227.2	25,946.3	67.0	3,682.5	990.4	0.0	1,541.0	0.0	248	0	6

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression

IncM	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	75.0											

The Alaskan IMPACT project is using the IMPACT model (Improving Mood - Promoting Access to Collaborative Treatment), a collaborative model for treating depression in adults, to establish protocols for identifying and intervening with depressed Alaskans within the primary care setting, where people feel most comfortable. This tested model relies on regular contact with a depression care manager and psychiatrist, with an emphasis on identifying manageable steps toward positive lifestyle changes, and working closely with primary care physicians providing patient education and support for the antidepressant medication when needed.

This increment will support use of telehealth equipment and other technology for a psychiatrist from API to provide weekly consultation to participating clinics providing integrated care and using the IMPACT model in the treatment of depression.

Reverse FY2013 MH Trust Recommendation

OTI	-75.0	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-75.0											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

FY2014 Salary and Health Insurance Increases

SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											
1007 I/A Rcpts	17.5											
1037 GF/MH	8.3											
1108 Stat Desig	8.1											

FY2014 Salary and Health Insurance increase : \$34.3

FY2014 Salary Increase of 1% LTC: \$12.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$13.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$8.2

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	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	0

This transfer of personal services authority will fully fund the replacement of locum tenens with staff psychiatrists for twelve months.

Amid a serious national shortage of qualified psychiatrists, the Alaska Psychiatric Institute (API) has filled staff psychiatrist vacancies by necessity with locum tenens physicians at a marked cost. Through diligent work, Alaska Psychiatric Institute began FY2013 with three staff psychiatrist vacancies but ended the year with only one vacancy, and recruitment efforts should result in the one vacancy being filled by August 2013. This transfer is necessary to move authority to personal services to allow for the replacement of locum tenens with staff psychiatrists.

Without this transfer, authority for anticipated personal services costs associated with API will be understated.

Reclass Office Assistant II (06-5159) to Administrative Assistant II to Support the Alaska Psychiatric Institute												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Behavioral Health, Alaska Psychiatric Institute requests to reclassify the full-time Office Assistant II position (06-5159), range 10, Anchorage, to an Administrative Assistant II position, range 14. Two years ago the Division of Behavioral Health, Alaska Psychiatric Institute engaged the Western Interstate Commission for Higher Education in a multiyear consultation process to realign resources within the hospital to be more effective, both clinically and from an operations stand point, as an acute care facility. This change falls within the framework of recommendations in the transformation to an acute care hospital with enhanced and active treatment services.

The Administrative Assistant II provides the sole administrative support to the Alaska Psychiatric Institute Medical Director as well as serves the role of coordinator for physician and psychiatrist credentialing process at the hospital. The position is accountable for hospital-specific competency related to medical staff positions reporting to the Chief of Psychiatry and the Medical Director. Additionally, the position assures updated licensure is on file and in compliance with the Joint Commission. The reclassification will more accurately define the actual work being performed, including: resident, fellowship and medical student training coordination; medical staff data including peer review, disciplinary actions, licensure and board certification requirements; continuing medical education requirements; faculty (teaching) appointments; and coordinating with in-state and out-of-state resources for verification processes and contract management as required by the Alaska Psychiatric Institute Medical Director.

The change is needed to align the position in accordance with class specification for work currently being performed consummate with the duties, tasks, and skill base for which the current occupant performs on a daily basis. The reclassification will accurately describe the independent duties consistent with the Administrative Assistant class series and the ability to continue upkeep to the psychiatry and physician profiles with Medicare and Medicaid so the hospital can complete Physician Part B billing which results in revenue collection for the hospital is paramount as these types of records are reviewed by The Joint Commission who has been given authority by the Centers for Medicare and Medicaid to award accredited status to the hospital. The hospital has reallocated resources, reviewed overtime resources necessary to operate the hospital as well fund the position reclassification.

The Alaska Psychiatric Institute's accreditation is up for renewal in 2013. The reclassification of the Office Assistant II position (06-5159) will keep the verification credentialing process for the State's only accredited psychiatric in-patient hospital in compliance for the Licensed Independent Practitioner designation, as required for accreditation. Without the reclassification, the accreditation of the Alaska Psychiatric Institute may be jeopardized.

Reclass Psychiatric Nursing Assistant III (06-5338) to Mental Health Clinician III to Improve Individualized Services												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The Division of Behavioral Health, Alaska Psychiatric Institute component requests to reclassify the full-time Psychiatric Nursing Assistant position (06-5338), range 12, Anchorage, to a Mental Health Clinician III, range 21. Two years ago the Division of Behavioral Health, Alaska Psychiatric Institute engaged the Western Interstate Commission on Higher Education in a multi-year consultation process to realign resources within the hospital to be more effective, both clinically and from an operations stand point, as an acute care facility. This change falls within the framework of recommendations in the transformation to an acute care hospital with enhanced and active treatment services.

The Alaska Psychiatric Hospital has transitioned to an acute care model with increased admissions; demands for services provided by the psychology department have escalated. Members of Alaska Psychiatric Institute psychology staff are now tasked with providing assessment and therapeutic services as well as serving on the treatment teams in each unit to increasing numbers of patients who generally remain within our facility for relatively brief stays. This position reclassification: (1) establishes a standardized multidisciplinary team on an acute care treatment unit, and (2) allows psychology staff to quickly identify patients that require services and to initiate interventions shortly after admission. In addition to providing individual services, members of psychology staff will provide training, guidance and mentoring to the doctoral interns placed at the Alaska Psychiatric Institute. The Alaska Psychiatric Institute has one of only two doctoral internship training programs located in the State of Alaska. This program supports optimal access to psychology services for all patients and continues our commitment to training a new generation of mental health professionals, which in turn helps the mental health community across the entire State of Alaska.

The Psychology Staff includes four permanent full-time positions (one supervisor who is a Mental Health Clinician IV) and two Graduate Student Interns. This change is needed to complete the multidisciplinary team of licensed professionals on the "Susitna" acute care unit. This change is needed for enhanced treatment to include cognitive behavior therapy and dialectic behavior therapy. The multidisciplinary team includes a psychiatrist, physician assistant, registered nurse, clinical psychologist and a social worker. The result is a more effective use of clinical resources, increased quality of care, fulfill State and Federal mandates to provide active treatment up to a minimum of 20 hours a week per patient by a licensed professional. The reorganization of staffing resources in other departments to fund the position were reallocated to psychology in support of the multidisciplinary team for the hospital.

Without this reclass, the Alaska Psychiatric Institute and community behavioral health could sustain a loss of individualized services and guidance for treatment program needs as well as assessments and therapeutic services for the increasing number of patient admissions for which Alaska Psychiatric Institute is under legal obligation to treat.

Transfer from Behavioral Health Administration for Hospital Daily Rate Increase

1108 Stat Desig	Trin	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
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The Behavioral Health Administration component is unable to realize \$121.0 statutory designated program receipt (SDPR) authority. The Alaska Psychiatric Institute receives SDPR revenue from Medicare receipts. The division is projecting a 6.5% increase in SDPR revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual SDPR collections at the hospital exceeded authority by \$697.9. This transfer, though not enough to address the entire need for additional SDPR authority, will help offset expenses. The Division is projecting SDPR collection in FY2013 equal to the \$7,180.0 collected in FY2012.

Transfer from Alaska Mental Health Board for Hospital Daily Rate Increase

1108 Stat Desig	Trin	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Mental Health Board/Advisory Board on Alcohol and Drug Abuse is unable to realize \$29.0 statutory designated program receipt (SDPR) authority. The Alaska Psychiatric Institute receives SDPR revenue from Medicare receipts. The Division is projecting a 6.5% increase in SDPR revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual SDPR collections at the hospital

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	
exceeded authority. This transfer will help offset expenses.												
If this request is denied, the Alaska Psychiatric Institute will not have sufficient authority to collect SDPR from Medicare receipts.												
	Totals	32,411.5	26,201.6	67.0	3,611.5	990.4	0.0	1,541.0	0.0	248	0	6

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0482	Supply Technician II	FT	A	GP	Anchorage	100	12C / D	12.0		40,212	0	0	31,601	71,813	71,813
06-0669	Accounting Tech III	FT	A	SS	Anchorage	100	16D / E	12.0		55,331	0	0	36,731	92,062	92,062
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,733	0	2,895	31,384	71,012	71,012
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21M / N	12.0		100,008	0	0	53,893	153,901	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29	11.0		193,831	0	0	82,627	276,458	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14L / M	12.0		59,832	0	2,895	39,995	102,722	102,722
06-2276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		76,706	0	0	45,206	121,912	121,912
06-2277	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,168	0	8,525	41,101	106,794	0
06-2281	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	NAA	28	12.0		215,664	0	0	90,817	306,481	0
06-2282	Health Practitioner I	FT	N	GP	Anchorage	100	24K / L	12.0		114,253	0	0	34,034	148,287	0
06-2284	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,427	0	4,070	30,962	69,459	0
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,412	0	4,070	34,312	81,794	0
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,709	0	4,070	33,304	78,083	0
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24G	12.0		102,036	0	0	54,649	156,685	117,514
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12F / G	12.0		43,412	0	0	32,794	76,206	76,206
06-2292	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,645	0	4,070	33,653	79,368	0
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24G / J	12.0		104,344	0	0	55,510	159,854	0
06-2297	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,119	0	4,070	34,948	84,137	16,827
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	NAA	30	12.0		227,604	0	0	94,536	322,140	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12N / O	12.0		56,052	0	0	37,506	93,558	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58K / L	12.0		44,678	657	3,179	34,509	83,023	24,907
06-2311	Research Analyst III	FT	A	GP	Anchorage	100	18F / G	12.0		67,529	0	0	41,785	109,314	109,314
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18G	12.0		67,788	0	0	41,882	109,670	0
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	100	20N / O	12.0		96,912	0	8,776	56,011	161,699	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,686	0	2,895	31,366	70,947	0
06-2335	Admin Asst III	FT	A	SS	Anchorage	100	15C / D	12.0		49,861	0	0	34,692	84,553	84,553
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		32,117	0	5,576	30,662	68,355	68,355
06-2337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,416	0	4,070	33,195	77,681	23,304
06-2338	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		68,436	0	3,507	43,431	115,374	115,374
06-2348	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		74,523	0	8,525	47,571	130,619	0
06-2349	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		66,479	0	3,237	42,600	112,316	112,316
06-2367	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		61,076	0	339	39,506	100,921	0
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		69,962	0	0	42,692	112,654	78,858
06-2384	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,986	0	8,831	32,945	76,762	23,029
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14E / F	12.0		49,824	0	4,910	37,015	91,749	27,525
06-2391	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		34,427	0	0	29,445	63,872	19,162
06-2425	Paralegal I	FT	A	GP	Anchorage	100	14B	12.0		43,224	0	2,520	33,664	79,408	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2426	Accountant III	FT	A	GP	Anchorage	100	18G	12.0		67,788	0	0	41,882	109,670	0
06-5002	Medical Director	FT	A	XE	Anchorage	NAA	30	12.0		228,996	0	0	94,970	323,966	64,793
06-5004	Occ Therapist II	FT	A	GP	Anchorage	100	16N / O	12.0		74,208	0	0	44,275	118,483	35,545
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23F / J	12.0		96,452	0	0	52,061	148,513	148,513
06-5011	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		75,526	0	0	44,766	120,292	84,204
06-5012	Building Maint Supt	FT	A	SS	Anchorage	100	20J / K	12.0		82,886	0	0	47,004	129,890	129,890
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21K / L	12.0		91,376	0	0	50,675	142,051	42,615
06-5014	Nursing Director	FT	A	SS	Anchorage	100	25L / M	12.0		123,306	0	0	61,484	184,790	184,790
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		109,860	0	0	57,060	166,920	91,806
06-5018	Occ Therapist I	FT	A	GP	Anchorage	100	14G / J	12.0		52,957	0	0	36,353	89,310	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	100	23F / J	12.0		96,008	0	0	51,896	147,904	44,371
06-5024	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51M	12.0		70,337	1,009	3,179	44,075	118,600	35,580
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		71,235	0	0	43,167	114,402	0
06-5031	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		72,752	0	8,525	46,910	128,187	0
06-5034	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		61,332	0	8,525	42,653	112,510	33,753
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54J / K	12.0		54,132	804	4,451	38,508	97,895	29,369
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16J / K	12.0		64,044	0	2,490	41,414	107,948	107,948
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		65,411	0	8,525	44,174	118,110	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	17E / F	12.0		61,338	0	0	38,971	100,309	20,062
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53M	12.0		62,108	914	4,499	41,499	109,020	21,804
06-5042	Recreational Therapist II	FT	A	GG	Anchorage	100	16M / N	12.0		70,875	0	0	43,033	113,908	63,789
06-5044	Recreation Therapist I	FT	A	GP	Anchorage	100	14B / C	12.0		43,912	0	0	32,981	76,893	42,291
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51L	12.0		67,802	998	4,898	43,771	117,469	23,494
06-5048	Hospital Administrator	FT	A	SS	Anchorage	100	24F	12.0		101,322	0	0	53,877	155,199	155,199
06-5050	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22D / E	12.0		84,191	0	0	47,490	131,681	72,425
06-5052	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G / J	12.0		80,495	0	8,776	49,891	139,162	76,539
06-5054	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22D / E	12.0		84,191	0	0	47,490	131,681	72,425
06-5055	Health Practitioner I	FT	A	GP	Anchorage	100	24B / C	12.0		86,026	0	1,492	49,237	136,755	75,215
06-5056	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22F / J	12.0		90,301	0	0	49,768	140,069	77,038
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22L / M	12.0		101,162	0	0	53,817	154,979	85,239
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56F	12.0		44,948	673	4,041	34,931	84,593	16,919
06-5068	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,058	0	8,525	44,415	118,998	0
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	10,071	47,182	129,188	0
06-5072	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,498	0	9,414	41,555	108,467	0
06-5073	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		61,414	0	8,525	42,684	112,623	22,525
06-5074	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	22,291
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	4,070	34,801	83,595	16,719
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	8,525	47,901	131,834	0
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,258	0	8,525	47,099	128,882	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5083	Nurse II (Psych)	FT	A	GG	Anchorage	100	19O / P	12.0		94,056	0	8,525	54,852	157,433	0
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	100	19M	12.0		84,228	0	8,525	51,189	143,942	43,183
06-5086	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		63,401	0	8,525	43,424	115,350	36,047
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	4,070	34,801	83,595	16,719
06-5089	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		72,110	0	8,525	46,671	127,306	38,192
06-5090	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		71,147	0	8,525	46,312	125,984	37,795
06-5092	Secretary	FT	A	GP	Anchorage	100	11A / B	12.0		35,688	0	0	29,915	65,603	19,681
06-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57F / J	12.0		43,838	602	0	33,011	77,451	23,235
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12M / N	12.0		52,639	0	2,724	37,250	92,613	92,613
06-5104	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		34,566	0	3,417	30,770	68,753	20,626
06-5106	Nurse III (Psych)	FT	A	GP	Anchorage	100	20C / D	12.0		68,306	0	10,071	45,829	124,206	37,262
06-5107	Word Proc Cen Spvr	FT	A	SS	Anchorage	100	14F / J	12.0		51,669	0	0	35,366	87,035	26,111
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12O / P	12.0		58,152	0	4,070	39,807	102,029	20,406
06-5109	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		56,748	0	8,525	40,944	106,217	31,865
06-5110	Nurse Consultant I	FT	A	SS	Anchorage	100	22L / M	12.0		100,853	0	0	53,702	154,555	154,555
06-5111	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		67,010	0	0	41,592	108,602	32,581
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		46,620	0	4,070	35,508	86,198	17,240
06-5113	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,001	0	4,070	33,413	78,484	15,697
06-5117	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		56,140	0	4,070	39,057	99,267	19,853
06-5122	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	33,436
06-5123	Accountant IV	FT	A	SS	Anchorage	100	20K / L	12.0		84,302	0	0	47,532	131,834	131,834
06-5124	Human Resource Technician I	FT	A	KK	Anchorage	200	12E / F	12.0		44,784	0	8,831	36,068	89,683	89,683
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,010	0	2,000	28,544	60,554	18,166
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,276	0	2,000	28,643	60,919	18,276
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19N / O	12.0		90,660	0	5,576	52,487	148,723	44,617
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		38,964	0	4,070	32,653	75,687	22,706
06-5139	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,650	0	4,070	33,282	78,002	15,600
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14K / L	12.0		57,237	0	4,070	39,466	100,773	30,232
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G	12.0		51,444	0	4,070	37,306	92,820	27,846
06-5145	Health Practitioner II	FT	A	SS	Anchorage	100	25K / L	12.0		118,119	0	0	59,868	177,987	0
06-5146	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,119	0	4,070	34,948	84,137	16,827
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		64,808	0	8,525	43,949	117,282	35,185
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		74,396	0	8,525	47,523	130,444	39,133
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		83,652	0	8,525	50,974	143,151	42,945
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	8,525	47,901	131,834	0
06-5154	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,404	0	8,525	44,544	119,473	35,842
06-5155	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	14,743

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,277	0	4,070	35,007	84,354	16,871
06-5157	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	33,436
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	8,525	47,901	131,834	39,550
06-5159	Administrative Assistant II	FT	A	GP	Anchorage	100	14D / E	12.0		47,109	0	8,831	37,465	93,405	28,022
06-5164	Admin Asst III	FT	A	GP	Anchorage	100	15G / J	12.0		57,125	0	8,831	41,199	107,155	107,155
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	564	1,264	31,977	73,605	22,082
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60M	12.0		41,301	584	1,264	32,536	75,685	22,706
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14A / B	12.0		42,698	0	4,500	34,206	81,404	24,421
06-5173	Correspondence Sec III	FT	A	GP	Anchorage	100	12B / C	12.0		38,880	0	2,520	32,044	73,444	22,033
06-5175	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		33,822	0	0	29,219	63,041	18,912
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		32,079	0	2,000	29,315	63,394	19,018
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		31,817	0	4,099	30,000	65,916	19,775
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,599	0	4,070	34,381	82,050	16,410
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	4,070	34,801	83,595	16,719
06-5183	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		44,287	0	4,070	34,638	82,995	24,899
06-5184	Training Specialist I	FT	A	GG	Anchorage	100	16M	12.0		68,940	0	5,110	44,216	118,266	0
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,906	0	4,070	33,005	76,981	15,396
06-5187	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,412	0	4,070	32,448	74,930	14,986
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,703	0	4,070	33,674	79,447	15,889
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,153	0	4,070	36,079	88,302	17,660
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		48,372	0	4,070	36,161	88,603	17,721
06-5191	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		33,249	0	4,070	30,523	67,842	13,568
06-5192	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	0	44,722	120,130	24,026
06-5193	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,706	0	4,070	31,066	69,842	13,968
06-5194	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	14,743
06-5195	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	14,743
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		48,750	0	4,070	36,302	89,122	17,824
06-5197	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		35,103	0	4,070	31,214	70,387	14,077
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		72,285	0	8,831	46,850	127,966	0
06-5200	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14N / O	12.0		63,919	0	4,070	41,957	109,946	0
06-5201	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N	12.0		54,024	0	4,070	38,268	96,362	19,272
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	564	1,264	31,977	73,605	14,721
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,050	430	1,264	28,342	60,086	18,026
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,189	377	1,264	26,902	54,732	16,420
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		25,933	373	1,264	26,807	54,377	16,313
06-5212	Office Assistant IV	FT	A	SS	Anchorage	500	12K / L	12.0		49,524	0	5,576	36,645	91,745	27,524
06-5213	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		38,964	0	5,576	33,215	77,755	23,327
06-5214	Enviro Services Lead	FT	A	LL	Anchorage	1AA	58K / L	12.0		43,464	615	1,326	33,366	78,771	23,631
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60J / K	12.0		38,010	548	1,895	31,545	71,998	21,599

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		26,723	384	1,264	27,102	55,473	16,642
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	572	1,870	32,203	74,445	18,611
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		25,859	372	1,264	26,779	54,274	16,282
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		37,853	0	5,576	32,801	76,230	22,869
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		43,107	0	4,070	34,198	81,375	24,413
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12L / M	12.0		52,068	0	4,070	37,539	93,677	28,103
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		42,698	0	4,070	34,045	80,813	24,244
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		47,423	0	4,070	35,807	87,300	26,190
06-5235	Correspondence Sec III	FT	A	GP	Anchorage	100	12E / F	12.0		42,581	0	2,520	33,424	78,525	27,484
06-5245	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		109,860	0	0	57,060	166,920	25,038
06-5248	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22A / B	12.0		76,428	0	0	44,596	121,024	36,307
06-5249	Recreation Therapist I	FT	A	GP	Anchorage	100	14G / J	12.0		51,889	0	0	35,955	87,844	26,353
06-5253	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		71,410	0	0	43,232	114,642	34,393
06-5259	Office Assistant II	FT	A	GP	Anchorage	100	10M / N	12.0		47,292	0	4,000	35,732	87,024	26,107
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		44,961	0	4,070	34,889	83,920	12,588
06-5261	Protective Services Spec II	FT	A	GP	Anchorage	100	17F / G	12.0		62,070	0	0	39,750	101,820	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21N	12.0		100,008	0	0	53,893	153,901	0
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		70,622	0	0	42,938	113,560	34,068
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12F / G	12.0		44,349	0	8,831	36,436	89,616	89,616
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,908	0	8,525	43,986	117,419	23,484
06-5268	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22B / C	12.0		78,746	0	0	45,461	124,207	24,841
06-5271	Mntl Hlth Clinician III	FT	A	GG	Anchorage	100	21G	12.0		82,860	0	0	47,500	130,360	39,108
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		45,939	0	4,070	35,254	85,263	25,579
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,762	0	4,070	33,696	79,528	15,906
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		48,918	0	4,070	36,364	89,352	26,806
06-5276	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	14,743
06-5277	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		70,065	0	0	42,731	112,796	22,559
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,225	0	4,070	35,360	85,655	17,131
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,146	0	4,070	35,331	85,547	17,109
06-5280	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14L / M	12.0		58,302	0	4,070	39,863	102,235	30,671
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29	12.0		219,384	0	0	91,976	311,360	0
06-5283	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	NAA	28	12.0		232,152	0	0	95,953	328,105	0
06-5284	Medical Officer	FT	A	XE	Anchorage	NAA	29	12.0		200,784	0	0	86,182	286,966	0
06-5287	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	NAA	28	12.0		223,152	0	0	93,150	316,302	0
06-5294	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		34,830	0	4,070	31,112	70,012	14,002
06-5295	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,110	0	4,070	33,081	77,261	23,178
06-5296	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12M / N	12.0		54,024	0	4,070	38,268	96,362	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5297	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		58,152	0	4,070	39,807	102,029	0
06-5298	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		58,152	0	4,070	39,807	102,029	0
06-5299	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,805	0	4,070	32,221	74,096	0
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		49,069	0	4,070	36,421	89,560	0
06-5301	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14J / K	12.0		53,998	0	4,070	38,258	96,326	4,816
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,805	0	4,070	32,221	74,096	21,488
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		43,474	0	4,070	34,335	81,879	0
06-5304	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		33,249	0	4,070	30,523	67,842	13,568
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		40,592	0	4,070	33,260	77,922	23,377
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		46,620	0	4,070	35,508	86,198	0
06-5307	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,726	0	9,414	43,504	115,644	34,693
06-5308	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	22,114
06-5309	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		56,580	0	9,414	41,213	107,207	37,523
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20B / C	12.0		66,318	0	8,776	44,605	119,699	11,970
06-5311	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17A / B	12.0		52,993	0	0	36,366	89,359	22,340
06-5312	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53M	12.0		62,108	897	3,205	41,017	107,227	32,168
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29	12.0		245,016	0	0	99,960	344,976	68,995
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16A / B	12.0		49,296	0	2,520	35,927	87,743	26,323
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16D / E	12.0		55,240	0	0	37,204	92,444	13,867
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		44,961	0	4,070	34,889	83,920	25,176
06-5323	Nurse II (Psych)	FT	A	GG	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	33,436
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	100	19M / N	12.0		87,384	0	8,525	52,365	148,274	44,482
06-5326	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	8,525	47,901	131,834	39,550
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		78,240	0	8,525	48,956	135,721	47,502
06-5330	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	39,009
06-5332	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,305	0	8,525	43,761	116,591	34,977
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,162	0	4,070	34,591	82,823	24,847
06-5335	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O	12.0		56,052	0	4,070	39,024	99,146	29,744
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,498	0	4,070	32,852	76,420	26,747
06-5338	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		69,030	0	4,070	43,862	116,962	35,089
06-5339	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	33,436
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	8,525	46,606	127,066	44,473
06-5341	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,713	0	9,414	42,008	110,135	33,041
06-5342	Health Program Mgr IV	FT	A	SS	Anchorage	100	23K	12.0		102,060	0	0	54,152	156,212	46,864
06-5347	Director of API	FT	A	XE	Anchorage	NAA	25L / M	12.0		123,354	0	0	62,063	185,417	185,417
06-5348	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,267	0	4,070	30,157	66,494	0
06-5349	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	4,070	32,117	73,713	0
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,204	0	5,576	32,186	73,966	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,854	0	0	28,113	58,967	17,690

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		77,532	0	8,525	48,692	134,749	40,425
06-5356	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,004	0	8,525	43,649	116,178	40,662
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14F / G	12.0		50,432	0	4,070	36,929	91,431	27,429
06-5358	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,314	0	4,070	33,157	77,541	23,262
06-5359	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		63,218	0	0	40,178	103,396	31,019
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		44,662	0	4,070	34,778	83,510	25,053
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	4,070	34,801	83,595	25,079
06-5362	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,110	0	4,070	33,081	77,261	23,178
06-5363	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	564	1,264	31,977	73,605	22,082
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L	12.0		39,800	564	1,293	31,987	73,644	22,093
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8J	12.0		36,204	0	2,000	30,853	69,057	24,170
06-5368	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	NAA	29	12.0		240,216	0	0	98,465	338,681	0
06-5369	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23L / M	12.0		106,550	0	0	55,826	162,376	0
06-5371	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G / J	12.0		73,005	0	8,525	47,005	128,535	38,303
06-5372	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		78,240	0	8,525	48,956	135,721	40,716
06-5373	Nurse II (Psych)	FT	A	GG	Anchorage	100	19O / P	12.0		94,056	0	8,525	54,852	157,433	47,230
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J	12.0		91,826	0	0	50,337	142,163	19,974
06-5375	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,563	0	8,525	42,366	111,454	33,436
06-IN1006	Graduate Intern I	NP	N	EE	Anchorage	NAA	14A	12.0		43,548	0	0	5,635	49,183	0
06-IN1007	Graduate Intern I	NP	N	EE	Anchorage	NAA	14A	12.0		43,548	0	0	5,635	49,183	0
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		114,600	0	0	14,829	129,429	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		195,600	0	0	25,311	220,911	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		42,938	0	0	5,556	48,494	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		109,614	0	0	14,184	123,798	0
06-X115	Pharmacist	FT	A	XE	Anchorage	NAA	24	12.0		113,568	0	0	59,006	172,574	43,144
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	NAA	27	12.0		122,352	0	0	61,750	184,102	46,026

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	16,775,399		
												Total COLA:	13,065		
												Total Premium Pay:	911,955		
												Total Benefits:	10,473,311		
												Total Pre-Vacancy:	28,173,730		
												Minus Vacancy Adjustment of 7.00%:	(1,972,130)		
												Total Post-Vacancy:	26,201,600		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	26,201,600		
Total Component Months:		3,047.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	33,384	31,047	0.12%
1004 General Fund Receipts	845,046	785,893	3.00%
1007 Interagency Receipts	13,297,147	12,366,362	47.20%
1037 General Fund / Mental Health	6,916,083	6,431,964	24.55%
1108 Statutory Designated Program Receipts	7,082,070	6,586,333	25.14%
Total PCN Funding:	28,173,730	26,201,600	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		75.7	67.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			75.7	67.0	67.0
72110	Employee Travel (Instate)	Surface transport for Instate employee travel- Healthcare and Regulatory issues impacting the hospital	5.7	7.1	7.1
72120	Nonemployee Travel (Instate Travel)	Instate, nonemployee travel-Includes but is not limited to recruitment of healthcare professionals	1.1	2.0	2.0
72410	Employee Travel (Out of state)	Out-of-state employee travel- includes but is not limited to Healthcare, Safety, Quality Improvement, Regulatory, Patient Confidentiality, Medical Coding, Hospital Financial Management	3.8	26.9	26.9
72420	Nonemployee Travel (Out of state Emp)	Out-of-state, nonemployee travel-includes but is not limited to Physician/Psychiatric, Clinical and other Medical Professional recruitment	16.5	6.0	6.0
72700	Moving Costs	Cost related to Psychiatrist/Physician moving costs	0.0	25.0	25.0
72721	Move Household Goods		40.4	0.0	0.0
72722	Move Travel/Lodging		4.6	0.0	0.0
72723	Move Meals		0.7	0.0	0.0
72724	Premove Travel		2.2	0.0	0.0
72728	Other Moving Exps		0.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,803.5	3,682.5	3,611.5
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	3,803.5	3,682.5
73025	Education Services	Includes but it not limited to hospital education and training for accreditation/hospital compliance with The Joint Commission, Continuing Medical Education (ie: CPR, Mandt, Seclusion and Restraint), Hospital-wide Department Competency testing	14.4	38.0	38.0
73050	Financial Services	Hospital Cost Reporting and WICHE/quality improvement	20.3	40.2	40.2
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		115.3	0.0	0.0
73150	Information Technlgy	Medical Epocrates (Pharmacy) Software Licensing, ResQ, Nuance/Dictaphone, and NetLearning.	85.9	71.6	71.6
73150	Information Technlgy	Meditech Software Maintenance 70.0 and other software maintenace API 3.2	0.0	73.2	73.2
73156	Telecommunication	Long distance services, local/equipment charges, cellular phones	73.1	62.7	62.7
73175	Health Services	Medical professional staff contracts to include weekend psychology and physician assistants, Medical Services, X-rays, LAB tests, emergency room, dental and other medical/surgical procedures	340.9	180.5	180.5
73175	Health Services	Child Psychiatrist	0.0	141.9	113.9
73225	Delivery Services	Courier and express mail delivery services	8.5	4.0	4.0
73450	Advertising & Promos	Advertising for hospital recruitment(s) and regulatory notices as necessary	4.8	11.9	11.9
73525	Utilities	Electricity, water & sewer, waste disposal and incineration, natural gas/propane, fire alarm service and inspection	367.3	421.0	421.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,803.5	3,682.5	3,611.5
73650	Struc/Infstruct/Land	Surveys, Inspections, Elevator Maintenance, Pavement/Lot/Facility Maintenance, security locks, fire doors and suppression system	130.3	95.2	95.2
73675	Equipment/Machinery	Maintain industrial equipment and machinery	33.1	22.1	22.1
73750	Other Services (Non IA Svcs)	Dietary, national accreditation support services, project charter and planning services, interpreter services, healthcare Integrity and protection data, American Medical Association, laundry and linen, and printing services	1,610.9	1,267.2	1,226.7
73804	Economic/Development (IA Svcs)	Labor RSA: Demographics and ADA allocation	0.0	3.0	3.0
73805	IT-Non-Telecommunication		89.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA: MICS computer service usage	0.0	121.8	121.8
73806	IT-Telecommunication		237.1	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Telecommunications-Phone (ETS)	0.0	108.2	108.2
73806	IT-Telecommunication	Admin RSA: Pager Maintenance (ETS)	0.3	2.9	2.9
73806	IT-Telecommunication	Admin RSA: Telecom EPR (Enterprise Productivity)	0.0	158.2	158.2
73806	IT-Telecommunication	Admin RSA: VPN Accounts	0.0	0.8	0.8
73808	Building Maintenance		0.5	0.0	0.0
73810	Human Resources		204.3	0.0	0.0
73810	Human Resources	Admin RSA: Human Resource Chargeback	0.0	235.9	235.9
73812	Legal		1.7	0.0	0.0
73812	Legal	Law RSA: HIPAA Compliance and Regulatory legal	0.0	3.5	3.5
73812	Legal	Law RSA: API Dedicated Attorney and API specific Legal Costs	0.0	135.0	135.0
73814	Insurance		63.6	0.0	0.0
73814	Insurance	Risk Management RSA: Risk Management/Property and Malpractice	0.0	63.6	63.6
73816	ADA Compliance		2.9	0.0	0.0
73818	Training (Services-IA Svcs)		1.2	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,803.5	3,682.5	3,611.5
73823	Health	Health Care Medicaid Services	RSA: Background check and fingerprinting	0.0	7.5	5.0
73827	Safety (IA Svcs)			4.3	0.0	0.0
73848	State Equip Fleet			33.9	0.0	0.0
73848	State Equip Fleet	Trans	RSA: vehicles/repair and maintenance	0.0	42.5	42.5
73979	Mgmt/Consulting (IA Svcs)			358.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA: EPR Computers	0.0	75.2	75.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: FMS IT position chargeback	0.0	19.7	19.7
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	37.5	37.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: HSS Enterprise Licensing	0.0	28.0	28.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,577.2	990.4	990.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,577.2	990.4	990.4
74200	Business	General business supplies to include paper, office products, books, binders and printer supplies	481.7	46.4	146.4
74440	Agricultural	Fertilizer and plant supplies	7.2	1.3	1.3
74480	Household & Instit.	Institutional cleaning supplies, non-food supplies, clothing, coats, boots, and gloves	219.6	128.7	128.7
74520	Scientific & Medical	Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses.	662.1	768.0	668.0
74600	Safety (Commodities)	Fire suppression fire retardant	13.8	4.0	4.0
74607	Other Safety	First aid supplies and body protection	0.0	22.0	22.0
74650	Repair/Maintenance (Commodities)	Building materials, lumber, masonry, plumbing, electrical, signs, markers, gravel and items not covered under deferred maintenance program for facilities within DHSS	92.8	20.0	20.0
74970	Commodity Cost Trf		100.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		74.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			74.0	0.0	0.0
75700	Equipment		74.0	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		2,950.5	1,541.0	1,541.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			2,950.5	1,541.0	1,541.0
77110	Grants		2,784.8	0.0	0.0
77112	Hospital/Med Services	Locum Tenen Physican, Locum Tenen Psychiatrist, Relief Nurse(s), Relief Pharmacist, Relief Pharmacy Technician and Relief Physical Therapist/Occupational Therapist	38.6	1,403.0	1,403.0
77281	Client Travel (Tax)	Patient related travel and transportation costs	0.0	76.1	76.1
77290	Medical Svcs (Tax)	Inpatient additional costs related to ancillary charges for medical services/procedures outside the hospital as well as emergency dental care	0.0	60.3	60.3
77319	Client Svcs (Nontax)	Patient special needs purchases	0.0	0.6	0.6
77365	Individual Assistance	Individual assistance provide to patients who are indigent reviewed by the Medical Director on a case by case basis	0.0	1.0	1.0
77670	Benefits		127.1	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				17,618.5	18,206.9	18,224.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education				27.2	0.0	0.0
59060	Health & Social Svcs				17,479.7	0.0	0.0
59060	Health & Social Svcs RSA: Pharmacy products	Fairbanks Youth Facility	06338300	11100	0.0	35.0	35.0
59060	Health & Social Svcs RSA: Pharmacy products	McLaughlin Youth Center	06338306	11100	59.8	160.0	155.0
59060	Health & Social Svcs RSA: Pharmacy products	Nome Youth Facility	06338310	11100	0.0	10.0	7.0
59060	Health & Social Svcs RSA: Pharmacy products	Bethel Youth Facility	06338311	11100	0.0	5.0	3.0
59060	Health & Social Svcs RSA: Hospital Preparedness/Safety	Emergency Programs	06338367	11100	0.0	25.0	26.0
59060	Health & Social Svcs	McLaughlin Youth Center Psychiatric Services to McLaughlin Youth Center	06338390	11100	0.0	0.0	80.6
59060	Health & Social Svcs	Health Care Medicaid Services Proshare allocation to Institution for Mental Disease (IMD)	06338xx2	11100	0.0	260.5	260.5
59060	Health & Social Svcs	Health Care Medicaid Services DSH allocation for Psychiatric Hospitals: Disproportionate Share Hospital	06338xx3	11100	0.0	13,456.4	13,402.3
59060	Health & Social Svcs	Health Care Medicaid Services Psychiatric patient billings for hospital Part A and Part B claim submissions to Medicaid (MCD)	06338xx4	11100	0.0	4,191.0	4,191.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				17,618.5	18,206.9	18,224.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59450	University Of Alaska				51.8	0.0	0.0
59450	University Of Alaska WWAMI Medical students presented through UAA by the University of Washington	Anchorage Campus		11100	0.0	64.0	64.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				6,482.1	6,623.3	6,781.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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	287.8	2,128.8
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	450.0	341.1
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	4,064.4	4,073.7
55062	Vets Admin Receipts				341.0	0.0	0.0
55063	Medicare Receipts				3,774.6	0.0	0.0
55064	Other Revenues				2,366.4	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	1,821.1	237.8
55922	Stat Desig -Contract				0.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	RSA: Demographics and ADA allocation	Inter-dept	Labor	0.0	3.0	3.0
73804 Economic/Development (IA Svcs) subtotal:					0.0	3.0	3.0
73805	IT-Non-Telecommunication		Inter-dept		89.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA: MICS computer service usage	Inter-dept	Admin	0.0	121.8	121.8
73805 IT-Non-Telecommunication subtotal:					89.8	121.8	121.8
73806	IT-Telecommunication		Inter-dept		237.1	0.0	0.0
73806	IT-Telecommunication	RSA: Telecommunications-Phone (ETS)	Inter-dept	Admin	0.0	108.2	108.2
73806	IT-Telecommunication	RSA: Pager Maintenance (ETS)	Inter-dept	Admin	0.3	2.9	2.9
73806	IT-Telecommunication	RSA: Telecom EPR (Enterprise Productivity)	Inter-dept	Admin	0.0	158.2	158.2
73806	IT-Telecommunication	RSA: VPN Accounts	Inter-dept	Admin	0.0	0.8	0.8
73806 IT-Telecommunication subtotal:					237.4	270.1	270.1
73808	Building Maintenance		Inter-dept		0.5	0.0	0.0
73808 Building Maintenance subtotal:					0.5	0.0	0.0
73810	Human Resources		Inter-dept		204.3	0.0	0.0
73810	Human Resources	RSA: Human Resource Chargeback	Inter-dept	Admin	0.0	235.9	235.9
73810 Human Resources subtotal:					204.3	235.9	235.9
73812	Legal		Inter-dept		1.7	0.0	0.0
73812	Legal	RSA: API Dedicated Attorney and API specific Legal Costs	Inter-dept	Law	0.0	135.0	135.0
73812 Legal subtotal:					1.7	135.0	135.0
73814	Insurance		Inter-dept		63.6	0.0	0.0
73814	Insurance	RSA: Risk Management/Property and Malpractice	Inter-dept	Risk Management	0.0	63.6	63.6
73814 Insurance subtotal:					63.6	63.6	63.6
73816	ADA Compliance		Inter-dept		2.9	0.0	0.0
73816 ADA Compliance subtotal:					2.9	0.0	0.0
73818	Training (Services-IA Svcs)		Inter-dept		1.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					1.2	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.0
73823	Health	RSA: Background check and fingerprinting	Intra-dept	Health Care Medicaid Services	0.0	7.5	5.0
73823 Health subtotal:					0.0	7.5	5.0
73827	Safety (IA Svcs)		Inter-dept		4.3	0.0	0.0
73827 Safety (IA Svcs) subtotal:					4.3	0.0	0.0
73848	State Equip Fleet		Inter-dept		33.9	0.0	0.0
73848	State Equip Fleet	RSA: vehicles/repair and maintenance	Inter-dept	Trans	0.0	42.5	42.5
73848 State Equip Fleet subtotal:					33.9	42.5	42.5
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		358.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: EPR Computers	Intra-dept	Information	0.0	75.2	75.2

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
			Technology Services				
73979	Mgmt/Consulting (IA Svcs)	RSA: FMS IT position chargeback	Intra-dept	H&SS	0.0	19.7	19.7
73979	Mgmt/Consulting (IA Svcs)	RSA: Commissioners Office Support - direct charge	Intra-dept	H&SS	0.0	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	RSA: Allocation of FMS division support	Intra-dept	H&SS	0.0	37.5	37.5
73979	Mgmt/Consulting (IA Svcs)	RSA: HSS Enterprise Licensing	Intra-dept	H&SS	0.0	28.0	28.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					358.9	369.7	369.7
Alaska Psychiatric Institute total:					998.7	1,249.1	1,246.6
Grand Total:					998.7	1,249.1	1,246.6