

**State of Alaska  
FY2018 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**

Alaska Psychiatric Institute's contribution to the division's mission is to strive to improve and enhance the quality of life for consumers impacted by mental disorders through quality inpatient evaluation, care, and treatment.

**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 2016**

- Alaska Psychiatric Institute (API) provided treatment to 1,432 admissions with 23,552 inpatient days of service in FY2016. Please note that API's maximum daily census of 80 was reduced for a total of 179 days during FY2016, because of a need to close one or more units of the hospital as a result of a lack of physician coverage.
- Alaska Psychiatric Institute continued to provide staff training in Trauma Informed Care and in prevention and intervention of dangerous behavior toward self or others.
- Completed historical scanning and archiving within the electronic health records to reduce reliance on paper records. This is now a part of everyday practice in the facility.
- 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.
- Also, along similar continuity of care efforts, Alaska Psychiatric Institute and Anchorage Community Mental Health Services (ACMHS), partnered and placed an ACMHS full-time licensed clinical social worker (LCSW) at Alaska Psychiatric Institute to aide in placing Anchorage-based patients in proper outpatient services at discharge
- The tele-medicine program saw approximately six (6) patients per day, for a total of 1,309 patients

**Key Component Challenges**

- Admission, treatment, and discharge pressures remained consistent as we instituted standardized utilization review / management best practices for an acute care model. There were 115 fewer admissions in FY2016 compared with FY2015, however, the average daily census remained static at 64.
- Over the last two years, the average percentage of unique patients held in seclusion has dropped from 5.8 percent to 4.3 percent an indicator of improvement in patient care.
- The 30 day re-admission rate at Alaska Psychiatric Institute remains high, with the most recent data suggesting API's readmission rate is double the national benchmark.

- Effective discharge planning was difficult with limited outpatient resources and less success 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 FY2016 there were 378 patient assaults resulting in 201 staff injuries.
- Restructuring of API's Nursing Administration, per recommendations from the WICHE report, October 2016.
- Improving Nursing Schedules to reflect industry standard nursing practices (per WICHE report).
- Completion and release of the API privatization feasibility study by January 15, 2017, a contract and review required by SB74.
- Restructuring adolescent program based on professional consultant feedback (WICHE report, October 2016)
- Provide all aspects of treatment using evidenced-based methods to the extent feasible through sufficient filled positions and training / resource development in illness self-management, recovery, and components of Dialectic Behavior Therapy (DBT).
- Continue to enhance an electronic health records system to promote quality of service;
- Since July 2015; API implemented a new competitive compensation plan which enabled the recruitment and retention of our full complement of 11 full-time psychiatry staff (8 MD and 3 advance practice providers). Remaining competitive with psychiatric compensation plans is imperative.
- In SFY2016 three (3) providers left employment with API to work in the private sector. API currently risks the loss of 6 to 8 more providers, due to the abolishment of the SHARP II incentive program.
- Maximize billing, reimbursement, and financial efficiencies while dealing with the new Integrated Resource Information System (IRIS).

### **Significant Changes in Results to be Delivered in FY2018**

- Anticipated organizational tension as a result of needed structural realignment within API, based on changes in Nursing Administration and the management of the forensic and adolescent units,
- Anticipated organizational tension, depending on the recommendations of the pending feasibility study.
- Anticipated installation of a new CEO at API by July 1, 2017.

### **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**

**Contact Information**

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**Alaska Psychiatric Institute  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	246	246	Annual Salaries	17,897,291
Part-time	0	0	Premium Pay	1,021,413
Nonpermanent	5	5	Annual Benefits	10,676,453
			<i>Less 6.93% Vacancy Factor</i>	(2,052,357)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>251</b>	<b>251</b>	<b>Total Personal Services</b>	<b>27,542,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
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	1	0	0	0	1
Administrative Assistant I	3	0	0	0	3
Administrative Assistant II	3	0	0	0	3
Administrative Officer I	1	0	0	0	1
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	1	0	0	0	1
Information System Coordinator	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/Services Assist	4	0	0	0	4
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Mntl Hlth Clinician II	9	0	0	0	9
Mntl Hlth Clinician III	11	0	0	0	11
Mntl Hlth Clinician IV	3	0	0	0	3
Nurse I	1	0	0	0	1
Nurse II	4	0	0	0	4
Nurse II (Psych)	35	0	0	0	35
Nurse III (Psych)	13	0	0	0	13
Nurse IV (Psych)	4	0	0	0	4

<b>Position Classification Summary</b>						
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>	
Nursing Director	1	0	0	0	1	1
Occupational Therapist I	1	0	0	0	1	1
Occupational Therapist II	1	0	0	0	1	1
Office Assistant I	11	0	0	0	11	11
Office Assistant IV	1	0	0	0	1	1
Paralegal I	1	0	0	0	1	1
Paralegal II	1	0	0	0	1	1
Pharmacist	1	0	0	0	1	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1	1
Pharmacy Technician	1	0	0	0	1	1
Program Coordinator II	1	0	0	0	1	1
Protective Services Spec II	5	0	0	0	5	5
Protective Services Spec III	1	0	0	0	1	1
Psych Nurse Asst I	1	0	0	0	1	1
Psych Nurse Asst II	4	0	0	0	4	4
Psych Nurse Asst III	58	0	0	0	58	58
Psych Nurse Asst IV	12	0	0	0	12	12
Public Health Informaticist II	1	0	0	0	1	1
Recreation Therapist I	1	0	0	0	1	1
Sa & Bh Couns	1	0	0	0	1	1
Safety Officer	1	0	0	0	1	1
Secretary	1	0	0	0	1	1
Staff Psychiatrist/Chief	1	0	0	0	1	1
Staff Psychiatrist/No Brd Cert	1	0	0	0	1	1
Staff Psychiatrist-Board Cert	6	0	0	0	6	6
Stipend Recipient	1	0	0	0	1	1
Stock and Parts Services II	1	0	0	0	1	1
Supply Technician II	1	0	0	0	1	1
Training Specialist I	1	0	0	0	1	1
<b>Totals</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251</b>	<b>251</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	26,979.4	26,766.4	26,766.4	26,766.4	27,542.8	776.4	2.9%
72000 Travel	12.1	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	3,977.9	3,886.5	3,886.5	3,886.5	3,886.5	0.0	0.0%
74000 Commodities	928.1	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	22.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,051.2	1,363.5	1,363.5	1,363.5	763.5	-600.0	-44.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,971.5</b>	<b>33,073.8</b>	<b>33,073.8</b>	<b>33,073.8</b>	<b>33,250.2</b>	<b>176.4</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1003G/F Match (UGF)	36.4	36.4	36.4	36.4	36.8	0.4	1.1%
1004Gen Fund (UGF)	939.4	701.2	701.2	701.2	706.3	5.1	0.7%
1007I/A Rcpts (Other)	18,672.8	18,629.5	18,629.5	18,629.5	18,714.1	84.6	0.5%
1037GF/MH (UGF)	6,293.2	6,358.7	6,358.7	6,358.7	6,404.2	45.5	0.7%
1108Stat Desig (Other)	7,029.7	7,348.0	7,348.0	7,348.0	7,388.8	40.8	0.6%
<b>Unrestricted General (UGF)</b>	<b>7,269.0</b>	<b>7,096.3</b>	<b>7,096.3</b>	<b>7,096.3</b>	<b>7,147.3</b>	<b>51.0</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>25,702.5</b>	<b>25,977.5</b>	<b>25,977.5</b>	<b>25,977.5</b>	<b>26,102.9</b>	<b>125.4</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	247	246	246	246	246	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
1003 G/F Match		36.4										
1004 Gen Fund		701.2										
1007 I/A Rcpts		18,629.5										
1037 GF/MH		6,358.7										
1108 Stat Desig		7,348.0										
<b>Subtotal</b>		<b>33,073.8</b>	<b>26,766.4</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,363.5</b>	<b>0.0</b>	<b>246</b>	<b>0</b>	<b>5</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		50.2										
1037 GF/MH		26.3										
1108 Stat Desig		27.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$108.0												
FY2018 PS Health Ins.: \$92.6												
FY2018 PS Health Ins.: \$15.4												
<b>Align Authority to Transition Providers from Locum Tenens</b>												
	LIT	0.0	600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
In FY2017, the Division of Behavioral Health increased the salaries of the psychiatrists at the Alaska Psychiatric Institute to help with retention of providers and decrease the need for locum tenens. Transition of two psychiatrists to this higher salary in FY2018 is projected to save approximately \$600.0 that would have otherwise been spent on locum tenens. To cover the increase in salary costs, \$600.0 will be moved from grants, which is where the locum tenens were paid, to personal services.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-3.0										
1037 GF/MH		-3.8										
1108 Stat Desig		-1.6										

**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		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.5										
1004 Gen Fund		1.3										
1007 I/A Rcpts		37.4										
1037 GF/MH		23.0										
1108 Stat Desig		14.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$46.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$30.4												
<b>Totals</b>		<b>33,250.2</b>	<b>27,542.8</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>763.5</b>	<b>0.0</b>	<b>246</b>	<b>0</b>	<b>5</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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	12C / D	12.0		41,462	0	0	31,786	73,248	73,248
06-0504	Chief Op Offcr	FT	A	XE	Anchorage	N00	24E / F	12.0		105,834	0	0	56,918	162,752	81,376
06-0669	Accountant III	FT	A	SS	Anchorage	100	18F / J	12.0		71,040	0	0	44,498	115,538	115,538
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10G / J	12.0		42,542	0	200	32,248	74,990	74,990
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,140	0	0	45,030	123,170	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		256,209	0	5,000	104,810	366,019	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14N	12.0		67,030	0	200	41,091	108,321	108,321
06-2276	Protective Services Spec II	FT	A	GP	Anchorage	100	17A / B	12.0		55,074	0	4,000	38,145	97,219	97,219
06-2277	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	6,000	46,306	127,978	0
06-2281	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		260,000	0	5,000	105,946	370,946	0
06-2282	Health Practitioner I	FT	N	GP	Anchorage	99	24L / M	12.0		121,411	0	0	33,945	155,356	0
06-2284	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,515	0	6,000	33,971	81,486	0
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,942	0	5,000	36,292	90,234	0
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,292	0	5,000	32,808	77,100	0
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24E / F	12.0		100,969	0	200	53,346	154,515	115,886
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12J / K	12.0		48,942	0	0	34,487	83,429	83,429
06-2292	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12J / K	12.0		48,876	0	5,000	36,268	90,144	0
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24D / E	12.0		99,564	0	200	52,839	152,603	0
06-2297	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,145	0	5,000	32,755	76,900	3,845
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30	12.0		298,000	0	8,000	118,238	424,238	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12P	12.0		62,755	0	200	39,547	102,502	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58B / C	12.0		36,790	0	4,000	31,955	72,745	21,824
06-2311	Public Health Informaticist II	FT	A	GP	Anchorage	100	20F / G	12.0		80,655	0	0	45,938	126,593	126,593
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18F / G	12.0		70,422	0	0	42,243	112,665	0
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	100	20P	12.0		108,549	0	5,000	57,816	171,365	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		37,115	0	200	30,288	67,603	60,843
06-2335	Administrative Officer I	FT	A	SS	Anchorage	500	17A / B	12.0		60,912	0	0	40,841	101,753	96,665
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		37,029	0	10,000	33,796	80,825	80,825
06-2337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		45,258	0	5,000	34,962	85,220	25,566
06-2338	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A	11.5		59,398	0	5,000	39,367	103,765	103,765
06-2348	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K / L	12.0		83,278	0	5,000	48,691	136,969	0
06-2349	Nurse II	FT	A	GP	Anchorage	100	19L / M	12.0		72,731	0	3,000	44,160	119,891	119,891
06-2367	Protective Services Spec II	FT	A	GP	Anchorage	100	17A / B	12.0		55,074	0	4,000	38,145	97,219	0
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		78,595	0	200	45,267	124,062	0
06-2384	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		41,087	0	1,000	32,011	74,098	74,098
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14J	12.0		56,028	0	500	37,226	93,754	56,252
06-2391	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10F / G	12.0		39,954	0	1,000	31,602	72,556	21,767

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:** FY2018 Governor (13956)  
**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		45,389	0	1,000	33,565	79,954	0
06-2426	Accountant III	FT	A	GP	Anchorage	100	18A / B	12.0		59,077	0	0	38,147	97,224	0
06-5004	Occupational Therapist II	FT	A	SS	Anchorage	99	19P / Q	12.0		98,980	0	0	54,587	153,567	46,070
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23D / E	12.0		93,297	0	0	52,535	145,832	145,832
06-5011	Protective Services Spec II	FT	A	GP	Anchorage	100	17A / B	12.0		55,676	0	2,000	37,641	95,317	66,722
06-5012	Building Maint Supt	FT	A	SS	Anchorage	99	20L / M	12.0		92,477	0	0	52,239	144,716	144,716
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	99	21M / N	12.0		102,211	0	0	53,722	155,933	46,780
06-5014	Nursing Director	FT	A	SS	Anchorage	100	25N / O	12.0		137,863	0	0	67,974	205,837	205,837
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23B / C	12.0		88,036	0	0	50,636	138,672	69,336
06-5018	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		63,681	0	1,000	40,170	104,851	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	99	23K / L	12.0		107,370	0	0	57,617	164,987	32,997
06-5024	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54C / D	12.0		47,507	0	3,000	35,464	85,971	25,791
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		63,412	0	1,000	40,073	104,485	0
06-5031	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,194	0	5,000	32,772	76,966	0
06-5034	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,386	0	5,000	41,869	111,255	33,377
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M	12.0		59,456	0	3,000	39,779	102,235	30,671
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16C / D	12.0		55,504	0	200	36,929	92,633	92,633
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		75,581	0	6,000	46,273	127,854	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	17J	12.0		68,448	0	0	43,562	112,010	22,402
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53J	12.0		56,745	0	3,000	38,800	98,545	19,709
06-5042	Protective Services Spec II	FT	A	GG	Anchorage	100	17A / B	12.0		55,676	0	0	36,918	92,594	46,297
06-5044	Recreation Therapist I	FT	A	GP	Anchorage	100	14B / C	12.0		45,847	0	0	33,369	79,216	43,569
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51N	12.0		74,432	0	3,000	45,186	122,618	24,524
06-5050	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		86,922	0	5,000	50,007	141,929	78,061
06-5052	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		84,414	0	5,000	49,101	138,515	76,183
06-5054	Nurse III (Psych)	FT	A	GP	Anchorage	100	20K / L	12.0		89,825	0	3,000	50,333	143,158	78,737
06-5055	Health Practitioner I	FT	A	GP	Anchorage	100	24E / F	12.0		99,986	0	1,000	53,280	154,266	0
06-5056	Nurse III (Psych)	FT	A	GP	Anchorage	100	20F / G	12.0		79,522	0	5,000	47,335	131,857	72,521
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22B / C	12.0		83,165	0	0	48,877	132,042	72,623
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56J / K	12.0		48,776	0	2,000	35,561	86,337	17,267
06-5068	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G	12.0		80,964	0	5,000	47,855	133,819	0
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	5,000	48,016	134,424	0
06-5072	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		63,681	0	5,000	41,615	110,296	0
06-5073	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		67,662	0	5,000	43,052	115,714	23,143
06-5074	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		63,502	0	5,000	41,550	110,052	22,010
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		50,262	0	5,000	36,769	92,031	18,406
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19L	12.0		84,048	0	5,000	48,969	138,017	0
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	5,000	48,016	134,424	0

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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	19F / G	12.0		73,934	0	6,000	45,678	125,612	0
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		75,672	0	6,000	46,306	127,978	38,393
06-5086	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,730	0	6,000	42,354	113,084	35,339
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12O / P	12.0		57,425	0	6,000	39,717	103,142	20,628
06-5089	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		67,662	0	6,000	43,413	117,075	35,123
06-5090	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		67,662	0	6,000	43,413	117,075	35,123
06-5092	Secretary	FT	A	GP	Anchorage	99	11K	12.0		48,779	0	0	34,428	83,207	24,962
06-5093	Stock and Parts Services II	FT	A	LL	Anchorage	1AA	55K	12.0		52,280	0	0	36,104	88,384	26,515
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12E / F	12.0		44,582	0	200	32,985	77,767	77,767
06-5104	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10F / G	12.0		40,764	0	1,500	32,075	74,339	22,302
06-5106	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		77,905	0	5,000	46,751	129,656	38,897
06-5107	Medical Infor/Services Assist	FT	A	SS	Anchorage	100	10Q / R	12.0		53,460	0	0	38,150	91,610	27,483
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12L / M	12.0		53,441	0	6,000	38,278	97,719	19,544
06-5109	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		72,283	0	6,000	45,082	123,365	37,010
06-5110	Health Program Mgr IV	FT	A	SS	Anchorage	100	23E / F	12.0		96,038	0	0	53,525	149,563	149,563
06-5111	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		69,432	0	1,000	42,247	112,679	33,804
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12P	12.0		59,052	0	6,000	40,304	105,356	21,071
06-5113	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,386	0	6,000	33,564	79,950	15,990
06-5117	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		46,764	0	6,000	35,867	88,631	17,726
06-5122	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		76,025	0	0	44,266	120,291	36,087
06-5124	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		39,792	0	200	31,255	71,247	71,247
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,766	0	500	28,826	62,092	18,628
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		40,356	0	500	31,567	72,423	21,727
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C	12.0		66,192	0	6,000	42,882	115,074	34,522
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	9.0		23,382	0	7,000	23,581	53,963	53,963
06-5139	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,635	0	6,000	33,293	78,928	15,786
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	99	14M / N	12.0		63,370	0	6,000	41,863	111,233	33,370
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		51,945	0	6,000	37,738	95,683	28,705
06-5145	Health Practitioner II	FT	A	SS	Anchorage	99	25M / N	12.0		132,173	0	2,000	66,868	201,041	0
06-5146	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,684	0	6,000	33,310	78,994	15,799
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		73,568	0	6,000	45,546	125,114	37,534
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,472	0	6,000	42,261	112,733	33,820
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G	12.0		80,964	0	6,000	48,217	135,181	40,554
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		80,873	0	6,000	48,184	135,057	0
06-5154	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,300	0	6,000	42,199	112,499	33,750
06-5155	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,508	0	6,000	34,330	82,838	16,568
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,087	0	6,000	33,817	80,904	16,181

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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
06-5157	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		67,662	0	6,000	43,413	117,075	35,123
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		68,712	0	6,000	43,792	118,504	35,551
06-5159	Administrative Assistant II	FT	A	GP	Anchorage	100	14M / N	12.0		62,014	0	500	39,388	101,902	30,571
06-5164	Admin Asst III	FT	A	GP	Anchorage	100	15K / L	12.0		63,768	0	500	40,021	104,289	104,289
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60N	12.0		43,661	0	2,000	33,714	79,375	23,813
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60E / F	12.0		36,329	0	2,000	31,066	69,395	20,819
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14A / B	12.0		45,192	0	1,000	33,494	79,686	23,906
06-5173	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10G / J	12.0		41,051	0	500	31,818	73,369	22,011
06-5175	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		51,620	0	6,000	37,620	95,240	28,572
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		32,136	0	1,000	28,779	61,915	18,575
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,525	0	1,200	30,436	68,161	20,448
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,096	0	6,000	33,098	78,194	15,639
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	6,000	37,154	93,482	18,696
06-5183	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14F / G	12.0		53,014	0	6,000	38,124	97,138	29,141
06-5184	Training Specialist I	FT	A	GG	Anchorage	100	16N	12.0		77,202	0	1,000	45,053	123,255	0
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,194	0	6,000	33,856	81,050	16,210
06-5187	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		45,782	0	6,000	35,512	87,294	17,459
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C	12.0		40,980	0	6,000	33,778	80,758	16,152
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,630	0	6,000	34,374	83,004	16,601
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,589	0	6,000	36,165	89,754	17,951
06-5191	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B	12.0		64,128	0	1,500	40,512	106,140	0
06-5192	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		67,977	0	1,500	41,902	111,379	22,276
06-5193	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A	12.0		38,508	0	5,000	32,525	76,033	15,207
06-5194	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		46,764	0	6,000	35,867	88,631	17,726
06-5195	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12M	12.0		53,652	0	6,000	38,354	98,006	19,601
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,569	0	6,000	33,991	81,560	16,312
06-5197	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,194	0	6,000	33,856	81,050	16,210
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G / J	12.0		84,161	0	6,000	49,371	139,532	0
06-5200	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		47,328	0	6,000	36,071	89,399	0
06-5201	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12M / N	12.0		54,015	0	6,000	38,485	98,500	19,700
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60N	12.0		43,661	0	2,000	33,714	79,375	15,875
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,350	0	1,500	29,449	63,299	18,990
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,379	0	1,500	27,293	55,172	16,552
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,379	0	1,500	27,293	55,172	16,552
06-5212	Office Assistant IV	FT	A	SS	Anchorage	99	12M	12.0		55,458	0	15,000	44,288	114,746	34,424
06-5213	Office Assistant I	FT	A	GP	Anchorage	99	8N	12.0		43,638	0	10,000	36,182	89,820	26,946
06-5214	Enviro Services Lead	FT	A	LL	Anchorage	1AA	58M / N	12.0		47,973	0	0	34,549	82,522	24,757
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60D / E	12.0		34,208	0	1,895	30,263	66,366	19,910

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,678	0	1,264	27,316	55,258	16,577
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60D / E	12.0		35,050	0	1,895	30,567	67,512	16,878
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,495	0	1,264	27,611	56,370	16,911
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8M / N	12.0		42,349	0	10,000	35,717	88,066	26,420
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14K	12.0		57,852	0	6,000	39,871	103,723	31,117
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	99	12Q	12.0		65,109	0	5,000	42,130	112,239	33,672
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		50,912	0	6,000	37,365	94,277	28,283
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		44,582	0	6,000	35,079	85,661	25,698
06-5235	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,356	0	6,000	31,747	73,103	25,586
06-5245	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	99	23N	12.0		123,070	0	0	63,286	186,356	27,953
06-5248	Nurse IV (Psych)	FT	A	GP	Anchorage	100	22E / F	12.0		88,502	0	4,000	50,216	142,718	42,815
06-5249	Occupational Therapist I	FT	A	GP	Anchorage	100	17J / K	12.0		69,911	0	0	42,059	111,970	33,591
06-5253	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		73,042	0	1,500	43,731	118,273	35,482
06-5259	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		38,998	0	6,000	33,063	78,061	23,418
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	6,000	37,154	93,482	14,022
06-5261	Protective Services Spec III	FT	A	SS	Anchorage	100	19A / B	12.0		65,447	0	0	42,479	107,926	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		76,025	0	0	44,266	120,291	0
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		84,360	0	0	47,276	131,636	39,491
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		41,515	0	200	31,877	73,592	73,592
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		70,981	0	6,000	44,612	121,593	24,319
06-5268	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J / K	12.0		96,839	0	0	53,814	150,653	30,131
06-5271	Mntl Hlth Clinician III	FT	A	GG	Anchorage	100	21K	12.0		93,180	0	0	50,461	143,641	43,092
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G	12.0		53,784	0	6,000	38,402	98,186	29,456
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,194	0	6,000	33,133	78,327	15,665
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		49,906	0	6,000	37,001	92,907	27,872
06-5276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		67,137	0	1,000	41,418	109,555	0
06-5277	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		83,659	0	0	47,023	130,682	26,136
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,837	0	6,000	36,254	90,091	18,018
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,972	0	6,000	34,859	84,831	16,966
06-5280	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		48,033	0	6,000	36,325	90,358	27,107
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	5,000	109,844	387,844	0
06-5283	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	5,000	109,844	387,844	0
06-5284	Medical Officer	FT	A	XE	Anchorage	N00	29	12.0		202,368	0	0	87,169	289,537	0
06-5287	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	5,000	109,844	387,844	0
06-5294	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	0	6,000	32,101	74,437	14,887
06-5295	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	6,000	37,154	93,482	28,045
06-5296	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,729	0	6,000	34,049	81,778	0
06-5297	Psych Nurse Asst III	FT	A	GP	Anchorage	99	12L	12.0		52,212	0	6,000	37,834	96,046	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:** FY2018 Governor (13956)  
**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
06-5298	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		43,118	0	5,000	34,189	82,307	0
06-5299	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,710	0	5,000	33,320	79,030	0
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		50,124	0	5,000	36,719	91,843	0
06-5301	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14J	12.0		56,028	0	5,000	38,851	99,879	4,994
06-5302	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,307	0	5,000	31,369	71,676	20,786
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		50,668	0	5,000	36,916	92,584	0
06-5304	Psych Nurse Asst III	FT	A	GG	Anchorage	99	12Q	12.0		62,755	0	6,000	41,641	110,396	0
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		48,497	0	6,000	36,493	90,990	27,297
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,386	0	6,000	33,564	79,950	0
06-5307	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		64,128	0	6,000	42,137	112,265	0
06-5308	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12P / Q	12.0		60,892	0	6,000	40,969	107,861	32,358
06-5309	Protective Services Spec II	FT	A	GP	Anchorage	100	17C / D	12.0		58,990	0	3,500	39,379	101,869	35,654
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		85,668	0	6,000	49,915	141,583	14,158
06-5311	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		66,402	0	2,400	41,658	110,460	27,615
06-5312	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51O	12.0		77,220	0	3,000	46,193	126,413	37,924
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	5,000	109,844	387,844	77,569
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16B / C	12.0		53,434	0	500	36,289	90,223	27,067
06-5319	Sa & Bh Couns	FT	A	GP	Anchorage	100	17G / J	12.0		68,860	0	0	41,679	110,539	16,581
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		49,734	0	6,000	36,939	92,673	27,802
06-5323	Nurse III (Psych)	FT	A	GP	Anchorage	100	20N / O	12.0		97,739	0	6,000	54,274	158,013	47,404
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	99	19P	12.0		97,844	0	6,500	54,492	158,836	47,651
06-5326	Nurse II (Psych)	FT	A	GP	Anchorage	99	19L / M	12.0		84,450	0	6,500	49,656	140,606	42,182
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		70,872	0	6,000	44,572	121,444	42,505
06-5330	Program Coordinator II	FT	A	GP	Anchorage	100	20D / E	12.0		74,940	0	200	43,947	119,087	41,681
06-5332	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		64,039	0	6,000	42,105	112,144	33,643
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,194	0	6,500	34,036	81,730	24,519
06-5335	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,194	0	6,500	34,036	81,730	24,519
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,194	0	6,500	34,036	81,730	28,606
06-5338	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		77,317	0	1,200	45,166	123,683	37,105
06-5339	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		62,607	0	6,000	41,588	110,195	33,059
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		66,192	0	6,000	42,882	115,074	40,276
06-5341	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		66,717	0	6,000	43,072	115,789	34,737
06-5342	Safety Officer	FT	A	SS	Anchorage	100	18L / M	12.0		113,285	0	0	59,753	173,038	51,911
06-5347	Director of API	FT	A	XE	Anchorage	N00	25E / F	12.0		111,505	0	0	58,966	170,471	85,236
06-5348	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,944	0	6,000	31,960	73,904	0
06-5349	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		42,050	0	6,000	34,165	82,215	0
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		39,990	0	10,000	34,865	84,855	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		34,665	0	10,000	32,942	77,607	23,282

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	99	19L / M	12.0		86,509	0	6,000	50,219	142,728	42,818
06-5356	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,472	0	6,000	42,261	112,733	39,457
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14J / K	12.0		56,256	0	6,000	39,294	101,550	30,465
06-5358	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,850	0	6,000	34,815	84,665	25,400
06-5359	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21J	12.0		90,252	0	0	49,404	139,656	41,897
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	5,000	36,793	92,121	27,636
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,408	0	5,000	33,572	79,980	23,994
06-5362	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,935	0	6,000	34,484	83,419	25,026
06-5363	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,259	0	5,000	35,685	87,944	26,383
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60N	12.0		43,661	0	1,895	33,676	79,232	23,770
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,178	0	10,000	32,044	74,222	25,978
06-5368	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	5,000	109,844	387,844	0
06-5369	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21C / D	12.0		81,012	0	0	48,099	129,111	0
06-5371	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,558	0	6,000	42,292	112,850	33,629
06-5372	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	6,000	47,450	132,290	39,687
06-5373	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	10.0		56,105	0	6,000	36,438	98,543	29,563
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	99	22L	12.0		102,837	0	0	55,980	158,817	22,314
06-5375	Nurse II (Psych)	FT	A	GP	Anchorage	99	19M	12.0		87,622	0	6,000	50,621	144,243	43,273
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		160,584	0	1,000	19,148	180,732	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		463,476	0	85,000	64,994	613,470	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		39,384	0	10,000	5,852	55,236	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		206,580	0	0	24,480	231,060	0
06-X115	Pharmacist	FT	A	XE	Anchorage	N00	24	12.0		126,001	0	0	64,201	190,202	57,061
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		138,400	0	0	67,991	206,391	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:** FY2018 Governor (13956)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	17,897,291
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	246	0	0										<b>Total Premium Pay::</b>	1,021,413
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	10,676,453
	<b>Non Permanent Positions:</b>	5	0	0											
	<b>Positions in Component:</b>	251	0	0											
	<b>Total Component Months:</b>	3,006.5													
														<b>Total Pre-Vacancy:</b>	29,595,157
														<b>Minus Vacancy Adjustment of 6.93%:</b>	(2,052,357)
														<b>Total Post-Vacancy:</b>	27,542,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	27,542,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1003 General Fund Match	27,734	25,811	0.09%
1004 General Fund Receipts	737,697	686,539	2.49%
1007 Interagency Receipts	14,636,834	13,621,803	49.46%
1037 General Fund / Mental Health	6,762,913	6,293,920	22.85%
1108 Statutory Designated Program Receipts	7,429,979	6,914,727	25.11%
<b>Total PCN Funding:</b>	<b>29,595,157</b>	<b>27,542,800</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		12.1	67.0	67.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>12.1</b>	<b>67.0</b>	<b>67.0</b>
2000	In-State Employee Travel	Surface transport for instate employee travel-healthcare and reimbursed travel via third party.	-0.6	-0.6	-0.6
2002	Out of State Employee Travel	Out of state employee travel to support hospital through conference and training attendance.	2.7	2.7	2.7
2005	Moving Costs	Moving costs for new employees paid for by the State.	10.0	10.0	10.0
2006	Other Travel Costs	Unallocated travel funds for hospital training and conference attendance.	0.0	54.9	54.9

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,977.9	3,886.5	3,886.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>3,977.9</b>	<b>3,886.5</b>	<b>3,886.5</b>
3000	Education Services	Hospital education and training for staff.	10.8	10.8	10.8
3001	Financial Services	Hospital cost reporting and management contracts.	30.9	30.9	30.9
3002	Legal and Judicial Services	Legal and judicial services such as court fees not paid for by API's attorney RSA with the Dept. of Law.	6.1	6.1	6.1
3003	Information Technology	Medical Epocrates (Pharmacy) software licensing, Zydoc/Dragon speech recognition, ResQ, and other software used for hospital purposes.	267.7	227.0	187.7
3004	Telecommunications	Long distance services, local/equipment charges, cellular phone charges, internet charges.	54.5	54.5	54.5
3005	Health Services	Medical and professional staff contracts to include weekend staff.	305.8	305.8	305.8
3006	Delivery Services	Courier and express mail delivery services	10.1	10.1	10.1
3007	Advertising and Promotions	Advertising for hospital recruitment(s) and regulatory notices as needed.	14.5	14.5	14.5
3008	Utilities	Electricity, water & sewer, waste disposal and incineration, natural gas, and other utilities.	451.8	451.8	451.8
3009	Structure/Infrastructure/Land	Surveys, inspections, elevator maintenance, pavement/lot/lighting improvements, other maintenance	100.7	100.7	100.7

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>3,977.9</b>	<b>3,886.5</b>	<b>3,886.5</b>
		and improvements to facilities and necessary.			
3010	Equipment/Machinery	Maintenance of industrial equipment and machinery.	20.9	20.9	20.9
3011	Other Services	Dietary, national accreditation support services, other services and contracts to support hospital.	1,361.1	1,310.4	1,349.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320) RSA: IT chargeback for business applications.	153.3	153.3	153.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA: MICS computer service usage, telecommunications phone (ETS)	376.1	376.1	376.1
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA: HIPAA compliance and regulatory legal aid.	2.6	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide RSA: Inter-agency mail services.	3.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide RSA: Human resource chargeback.	168.0	168.0	168.0
3024	Inter-Agency Legal	Law - Department-wide RSA: API dedicated attorney and API specific legal costs.	135.0	135.0	135.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA: Risk management/property and malpractice insurance.	74.2	74.2	74.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA: To maintain compliance with the Americans with Disabilities Act.	0.6	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide RSA: Inter-agency chargeback for training costs associated with State of Alaska courses.	0.1	0.1	0.1
3036	Inter-Agency Safety	H&SS - Residential Licensing (245) RSA: Costs associated with residential licensing.	6.2	6.2	6.2
3037	State Equipment Fleet	Trans - Department-wide RSA: Vehicle repairs and maintenance.	23.3	23.3	23.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	396.7	396.7	396.7
3038	Inter-Agency	H&SS - Information Technology	1.6	1.6	1.6

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>3,977.9</b>	<b>3,886.5</b>	<b>3,886.5</b>
	Management/Consulting	Services (2754)			
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.8	1.8	1.8

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		928.1	990.4	990.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>928.1</b>	<b>990.4</b>	<b>990.4</b>
4000	Business	General business supplies including paper, office products, books, and other business items needed for hospital operations.	167.0	229.3	229.3
4001	Agricultural	Fertilizer and plant supplies.	3.6	3.6	3.6
4002	Household/Institutional	Institutional cleaning supplies, non-food supplies, office products, other household items to support hospital operations.	160.2	160.2	160.2
4003	Scientific and Medical	Pharmaceuticals (for API patients and Youth Centers), medical instruments and applications.	464.6	464.6	464.6
4004	Safety	First aid supplies, body protection, other items for safety and compliance.	4.4	4.4	4.4
4005	Building Materials	Includes lumber, masonry, plumbing, electrical, signs, and other building items needed to maintain structure of building.	30.5	30.5	30.5
4008	Aggregate	Gravel for parking lot during winter.	0.9	0.9	0.9
4012	Plumbing	Pipes, gaskets, other plumbing supplies for general maintenance of facility.	0.1	0.1	0.1
4013	Lube Oils/Grease/Solvents	Oils for lawnmowers, lubes, grease and oils for building equipment maintenance.	0.7	0.7	0.7
4015	Parts and Supplies	Maintenance of hospital bench stock	81.6	81.6	81.6

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>928.1</b>	<b>990.4</b>	<b>990.4</b>
4016	Paint/Preservatives	such as washers, nuts, bolts, and other items commonly and routinely used for general maintenance. Paint and preservatives used for maintenance of interior and exterior walls.	0.6	0.6	0.6
4019	Small Tools/Minor Equipment	Small tools such as screwdrivers, minor equipment such as lawnmowers needed for general maintenance and repair.	13.9	13.9	13.9

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Capital Outlay**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		22.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>22.8</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment purchases such as carpet shampoo machines.	22.8	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		1,051.2	1,363.5	763.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>1,051.2</b>	<b>1,363.5</b>	<b>763.5</b>
7001	Grants	Locum tenens physician, locum tenens psychiatric, relief nursing staff, pharmacy relief staff, patient related travel and transportation, individual assistance for patients deemed indigent per hospital policy.	960.0	1,272.3	672.3
7002	Benefits	Benefits for indigent patient care as indicated per hospital policy.	91.2	91.2	91.2

**Revenue Detail (1681)**  
**Department of Health and Social Services**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>18,672.8</b>	<b>18,629.5</b>	<b>18,714.1</b>
5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	Proshare allocation to Institution for Mental Disease (IMD)	330.8	330.8	330.8
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	RSA: Pharmacy products.	9.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	RSA: Pharmacy products.	6.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	Medicaid receipts patient billings for hospital Part A and Part B claim submissions.	18,213.5	3,946.4	4,041.3
5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	RSA: Pharmacy products.	0.2	208.3	200.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	RSA: Pharmacy products.	112.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	RSA: Pharmacy products.	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	Disproportionate Share Hospital (DSH) allocation for psychiatric hospitals.	0.0	14,126.0	14,100.0
5301 Inter-Agency Receipts		WWAMI medical students presented through UAA by the University of Washington, Wyoming, Alaska, Montana, and Idaho.	0.0	18.0	42.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>7,095.3</b>	<b>7,348.0</b>	<b>7,388.8</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Psychiatric patient billing for hospital Part A and Part B claim submissions.	7,095.3	2,882.7	2,893.6
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Veteran's Administration receipts: Psychiatric patient billings for Part A and Part B claim submissions.	0.0	440.2	441.9
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Medicare Receipts: Psychiatric patient billings for hospital Part A and Part B claim submissions.	0.0	3,720.1	3,747.2
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		NANA employee background checks and immunization.	0.0	2.0	2.0
5204 Statutory Dsgntd Prgm Rcpts Hlth &		Telebehavioral Health Clinic billing	0.0	297.6	298.7

**Revenue Detail (1681)**  
**Department of Health and Social Services**

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

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>Revenue Source</b>					
Hmn Svcs - Chrgs for Svcs		for services provided through agreements with third-party facilities.			
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Other third-party revenues including reimbursement for recycles scrap materials.	0.0	5.4	5.4

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>1,343.0</b>	<b>1,343.0</b>	<b>1,343.0</b>
With Department of Health and Social Services				557.8	557.8	557.8
With Department of Administration				622.5	622.5	622.5
With Department of Law				137.6	137.6	137.6
With Department of Transportation/Public Facilities				23.3	23.3	23.3
With Department of Labor and Workforce Development				1.8	1.8	1.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	RSA: IT chargeback for business applications.	153.3	153.3	153.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: MICS computer service usage, telecommunications phone (ETS)	376.1	376.1	376.1
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA: HIPAA compliance and regulatory legal aid.	2.6	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Inter-agency mail services.	3.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Human resource chargeback.	168.0	168.0	168.0
3024	Inter-Agency Legal	Law - Department-wide	RSA: API dedicated attorney and API specific legal costs.	135.0	135.0	135.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Risk management/property and malpractice insurance.	74.2	74.2	74.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: To maintain compliance with the Americans with Disabilities Act.	0.6	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA: Inter-agency chargeback for training costs associated with State of Alaska courses.	0.1	0.1	0.1
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA: Costs associated with residential licensing.	6.2	6.2	6.2
3037	State Equipment Fleet	Trans - Department-wide	RSA: Vehicle repairs and maintenance.	23.3	23.3	23.3

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3038 Inter-Agency Management/Consulting		H&SS - Administrative Support Svcs (320)	396.7	396.7	396.7
3038 Inter-Agency Management/Consulting		H&SS - Information Technology Services (2754)	1.6	1.6	1.6
3038 Inter-Agency Management/Consulting		Labor - Department-wide	1.8	1.8	1.8