

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

Non-Formula Component

RDU: Alaska Psychiatric Institute (692)

IRIS AP Type: H029

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	39,110.7	0.0	-39,110.7	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	67.0	0.0	-67.0	-100.0%
3000 Services	0.0	0.0	0.0	0.0	3,748.0	33,655.5	29,907.5	798.0%
4000 Commodities	0.0	0.0	0.0	0.0	990.4	0.0	-990.4	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	763.5	0.0	-763.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	44,679.6	33,655.5	-11,024.1	-24.7%
<u>Funding Sources:</u>								
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,461.8	714.5	-1,747.3	-71.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	24,480.9	18,878.5	-5,602.4	-22.9%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	8,077.4	6,598.9	-1,478.5	-18.3%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	9,659.4	7,463.6	-2,195.8	-22.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	10,539.3	7,313.4	-3,225.9	-30.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	34,140.3	26,342.1	-7,798.2	-22.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	348	0	-348	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	11	0	-11	-100.0%

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H029

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	27,941.8	27,876.8	30,976.8	31,186.6	0.0	0.0	0.0	0.0%
2000 Travel	28.0	67.0	67.0	67.0	0.0	0.0	0.0	0.0%
3000 Services	4,586.7	3,886.5	3,886.5	3,748.0	0.0	0.0	0.0	0.0%
4000 Commodities	875.6	990.4	990.4	990.4	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	775.5	763.5	763.5	763.5	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,207.6	33,584.2	36,684.2	36,755.5	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1003 G/F Match (UGF)	56.3	59.5	59.5	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	706.3	714.5	2,450.5	2,450.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	20,328.3	18,878.5	19,560.5	19,560.5	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	7,034.3	6,468.1	6,468.1	6,598.9	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	6,082.4	7,463.6	8,145.6	8,145.6	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,796.9	7,242.1	8,978.1	9,049.4	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	26,410.7	26,342.1	27,706.1	27,706.1	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	246	246	266	268	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	9	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		33,584.2	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
1003 G/F Match		59.5										
1004 Gen Fund		714.5										
1007 I/A Rcpts		18,878.5										
1037 GF/MH		6,468.1										
1108 Stat Desig		7,463.6										
Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))												
(Language)	CarryFwd	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,736.0										
1007 I/A Rcpts		682.0										
1108 Stat Desig		682.0										

The Alaska Psychiatric Institute (API) provides emergency and court-ordered inpatient psychiatric services to support recovery from mental illness. The facility serves a critical role in Alaska as the only state-run psychiatric hospital, and requires additional resources to keep up with the demand for its services.

API can only operate 58 of its 80-bed capacity with current staffing levels. Alaskans who are in need of acute mental health services are unable to access these services, and are currently being housed in emergency departments across the state.

The department recommends a three-pronged approach to address the needs of these patients: 1.) Increasing the number of nursing positions at the hospital; 2.) Offering a competitive wage to nurses employed at the facility; and 3.) Providing recruitment incentives to enhance our ability to hire and keep nurses employed at the facility.

Nursing positions and competitive wages

API has 52 registered nurse (RN) positions; however, there are 10 nursing vacancies and 9 additional nurses on extended leave (i.e. FMLA and Worker's Comp, etc.). This means API has 33 RNs, not 52, available to work. While API has been able to contract with five temporary RNs, the hospital is unable to reopen beds without additional nursing staff. Twenty RN positions are needed to ensure a full complement of nurse's onsite, allowing all 80 beds at the facility to be open and available. However, making more positions available is not an effective solution if the wages for these positions are not competitive with nursing jobs elsewhere. A salary study for the psychiatric nursing positions is underway as a priority action item. Nonetheless, we anticipate the results of such a study could not be implemented until early FY2019. In the meantime, our best estimate is that raising the salaries of the existing 52 RN positions to a competitive level would cost a total of \$0.7 million. (The salary increase is based on best estimates of the current market).

The estimated cost of both adding extra psych nurse positions to ensure there is always a full complement of nurses available and paying them a competitive wage is:

New RNs at a competitive wage
 20 RN IIs =\$2.4 million

Funding for this request would be broken out as follows:

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
22% Statutory Designated Program Receipts 56% GF (currently uses GF Mental Health funds) 22% Interagency Receipts Recruitment and incentive bonuses for psychiatric nurses are estimated at \$10,000 each. With turnover estimated at 42% annually based on a total of 72 positions, the total cost to offer these incentives would be \$0.3 million.												
Subtotal		36,684.2	30,976.8	67.0	3,886.5	990.4	0.0	763.5	0.0	266	0	6
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Research Analyst I (06-5354) from Behavioral Health Administration to Support Human Resources Section												
Trin		71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		71.3										
Reclassification and relocation of position (06-5354) to provide additional support to the Alaska Psychiatric Institute human resources section. This position is essential to providing personnel support to Alaska Psychiatric Institute staff, timely processing of semi-monthly payroll, performance evaluations, recruitment actions, and staff on-boarding.												
Add a Psychiatric Nursing Assistant II (06-N19007) and Psychiatric Nursing Assistant III (06-N19008)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
The on-call non-permanent Psychiatric Nursing Assistant II and a Psychiatric Nursing Assistant III position are necessary to ensure proper staffing and patient safety standards are met at the Alaska Psychiatric Institute. These positions will be used to provide direct patient care and to relieve critical safety issues in times of insufficient staffing due to vacancies, while full-time staff are out on annual and/or unanticipated sick leave, during holidays and weekends, etc. Establishing the positions allow the hospital to recruit, retain, and rehire experienced Psychiatric Nursing Assistants who are looking for intermittent work while also decreasing the overtime cost of using full-time Psychiatric Nursing Assistants.												
Add a Chief Financial Officer (06-T182) to Provide Financial Management												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Psychiatric Institute's Chief Financial Officer Position to provide leadership and oversight for all hospital financial planning and fiscal management. This executive position is necessary to sustain accreditation and maintain financial accountability through submission of accurate Centers for Medicare and Medicaid Service Cost Reports and to meet other federally mandated reporting requirements.												
Add a Nurse III (Psych) (06N19009) for Operational and Leadership Needs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This Nurse III supports the Director of Nursing in an "on-call" capacity for activities from patient care coordination to the supervision of unit staff. The position supports training and leadership needs.												
Align Authority to Support Additional Personal Service Expenses												
LIT		0.0	138.5	0.0	-138.5	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in personal services to support one new full time Chief Financial Officer position, one new on-call non-permanent Nurse III (Psych) position, and two new on-call non-permanent Psych Nurse Assistant positions.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer to Behavioral Health Administration to Align Cost Allocation Plan												
	Trout	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-59.5										
Transfer to correctly align authorization.												
Transfer from Behavioral Health Administration to Align Cost Allocation Plan												
	Trin	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		59.5										
Transfer to correctly align authorization.												
Subtotal		36,755.5	31,186.6	67.0	3,748.0	990.4	0.0	763.5	0.0	268	0	9
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))												
(Language)	OTI	-3,100.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund		-1,736.0										
1007 I/A Rcpts		-682.0										
1108 Stat Desig		-682.0										
Reverse language section appropriation made in SLA2018.												
Create new component Alaska Psychiatric Institute												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Beginning in FY2020 the Department of Health and Social Services has provided the Alaska Psychiatric Institute (API) its own Results Delivery Unit (RDU) and Component. Unlike other components, API is a specialized 80-bed acute care, inpatient hospital serving people across the state. In order to provide transparency and accountability for its hospital operations, this structure change was necessary.												
Explore Privatization of the Alaska Psychiatric Institute												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-248	0	-9
The department will begin the process of privatizing the Alaska Psychiatric Institute in FY2020. The removal of these positions from the budget reflects the department's intent to ultimately transfer operational responsibility to a private entity. The safety of both the patients and the staff is the primary focus of this initiative.												
Privatization may not result in an overall general funds savings in FY2020. The Department of Corrections, the Alaska Courts, local jails, and law enforcement entities will all recognize improvements achieved through this effort with the stabilization of the facility and services provided.												
Explore Privatization of the Alaska Psychiatric Institute												
	LIT	0.0	-28,086.6	-67.0	29,907.5	-990.4	0.0	-763.5	0.0	0	0	0
The department will begin the process of privatizing the Alaska Psychiatric Institute in FY2020. Funding is transferred to the Services line to support a contract with a private entity. The safety of both the patients and the staff is the primary focus of this initiative.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Privatization may not result in an overall general funds savings in FY2020. The Department of Corrections, the Alaska Courts, local jails, and law enforcement entities will all recognize improvements achieved through this effort with the stabilization of the facility and services provided.												
	Totals	33,655.5	0.0	0.0	33,655.5	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Psychiatric Institute (311)
 RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-0482	6725	Supply Technician II	FT	A	GP	Anchorage	100	12 B / C	12.0		0	0	0	0	0	0
D	06-0504	6738	Chief Op Offcr	FT	A	XE	Anchorage	N00	24 J	12.0		0	0	0	0	0	0
D	06-0669	2500	Accountant III	FT	A	SS	Anchorage	100	18 J	12.0		0	0	0	0	0	0
D	06-2220	7420	Accounting Clerk	FT	A	GP	Anchorage	100	10 J / K	12.0		0	0	0	0	0	0
D	06-2221	7421	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 E / F	12.0		0	0	0	0	0	0
D	06-2222	7422	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28 A	12.0		0	0	0	0	0	0
D	06-2274	7450	Accounting Tech II	FT	A	GP	Anchorage	100	14 D / E	12.0		0	0	0	0	0	0
D	06-2276	7452	Protective Services Spec II	FT	A	GP	Anchorage	100	17 C / D	12.0		0	0	0	0	0	0
D	06-2277	7453	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2281	7457	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		0	0	0	0	0	0
D	06-2282	7458	Health Practitioner I	FT	A	GP	Anchorage	100	24 D / E	12.0		0	0	0	0	0	0
D	06-2284	7460	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2285	7461	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 J / K	12.0		0	0	0	0	0	0
D	06-2286	7462	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 B / C	12.0		0	0	0	0	0	0
D	06-2289	7463	Health Practitioner I	FT	A	GP	Anchorage	100	24 F / G	12.0		0	0	0	0	0	0
D	06-2290	7464	Accounting Tech I	FT	A	GP	Anchorage	100	12 K / L	12.0		0	0	0	0	0	0
D	06-2292	7465	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 E / F	12.0		0	0	0	0	0	0
D	06-2293	7466	Health Practitioner I	FT	A	GP	Anchorage	100	24 F / G	12.0		0	0	0	0	0	0
D	06-2297	7467	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 B / C	12.0		0	0	0	0	0	0
D	06-2302	7470	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30 A	12.0		0	0	0	0	0	0
D	06-2303	7471	Pharmacy Technician	FT	A	GG	Anchorage	100	12 Q	12.0		0	0	0	0	0	0
D	06-2308	7475	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58 B	10.5		0	0	0	0	0	0
D	06-2311	7476	Public Health Informaticist II	FT	A	GP	Anchorage	100	20 G	12.0		0	0	0	0	0	0
D	06-2318	7477	Information System Coordinator	FT	A	GP	Anchorage	100	18 G / J	12.0		0	0	0	0	0	0
D	06-2321	7478	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22 E / F	12.0		0	0	0	0	0	0
D	06-2324	7479	Accounting Clerk	FT	A	GP	Anchorage	100	10 E / F	12.0		0	0	0	0	0	0
D	06-2335	7488	Administrative Officer I	FT	A	SS	Anchorage	100	17 E / F	12.0		0	0	0	0	0	0
D	06-2336	7489	Office Assistant I	FT	A	GP	Anchorage	100	8 J	12.0		0	0	0	0	0	0
D	06-2337	7490	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 E / F	12.0		0	0	0	0	0	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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Psychiatric Institute (311)
 RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-2338	7491	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 E / F	12.0		0	0	0	0	0	0
D	06-2348	7501	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 K / L	12.0		0	0	0	0	0	0
D	06-2349	7502	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 F / G	12.0		0	0	0	0	0	0
D	06-2367	963	Protective Services Spec II	FT	A	GP	Anchorage	100	17 E / F	12.0		0	0	0	0	0	0
D	06-2383	955	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 F / G	12.0		0	0	0	0	0	0
D	06-2384	944	Administrative Assistant I	FT	A	GP	Anchorage	100	12 C / D	12.0		0	0	0	0	0	0
D	06-2385	952	Administrative Assistant II	FT	A	GP	Anchorage	100	14 K	12.0		0	0	0	0	0	0
D	06-2391	954	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10 G	12.0		0	0	0	0	0	0
D	06-2425	26271	Paralegal I	FT	A	GP	Anchorage	100	14 B	10.5		0	0	0	0	0	0
D	06-2426	26272	Accountant III	FT	A	GP	Anchorage	100	18 A / B	10.0		0	0	0	0	0	0
D	06-2451	32503	Nurse II (Psychiatric)	FT	A	GG	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2452	32505	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2453	32506	Nurse II (Psychiatric)	FT	A	GG	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2454	32507	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2455	32508	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2456	32510	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2457	32509	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2458	32511	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2459	32512	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2460	32513	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2461	32515	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2462	32516	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2463	32517	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2464	32518	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2465	32519	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2466	32520	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2467	32521	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2468	32522	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2469	32523	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Psychiatric Institute (311)

RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-2470	32524	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2486	33066	Recreation Therapist I	FT	A	GP	Anchorage	100	14 A / B	12.0		0	0	0	0	0	0
D	06-2487	33067	Recreation Therapist I	FT	A	GP	Anchorage	100	14 A / B	12.0		0	0	0	0	0	0
D	06-2488	32802	Recreation Therapist I	FT	A	GP	Anchorage	100	14 A / B	12.0		0	0	0	0	0	0
D	06-2489	33065	Recreation Therapist I	FT	A	GP	Anchorage	100	14 A / B	12.0		0	0	0	0	0	0
D	06-2501	33060	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2502	33061	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2503	33062	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 C / D	12.0		0	0	0	0	0	0
D	06-2520	32800	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2521	33011	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2522	33012	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2523	33013	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2524	33014	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2525	33015	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2526	33016	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2527	33017	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2528	33018	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2529	33019	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2530	33020	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2531	33021	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2532	33022	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2533	33023	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2534	33024	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2535	33025	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2536	33026	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2537	33027	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2538	33028	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2539	33029	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2540	33030	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Psychiatric Institute (311)
 RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-2541	33031	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2542	33032	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2543	33033	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2544	33034	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2545	33035	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2546	33036	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2547	33037	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2548	33038	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2549	33039	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2550	33040	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2551	33041	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-2552	33042	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-5004	8478	Occupational Therapist II	FT	A	SS	Anchorage	99	19 P	12.0		0	0	0	0	0	0
D	06-5010	8479	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23 F	12.0		0	0	0	0	0	0
D	06-5011	8480	Protective Services Spec I	FT	A	GP	Anchorage	100	15 D / E	12.0		0	0	0	0	0	0
D	06-5012	8481	Building Maint Supt	FT	A	SS	Anchorage	99	20 M	12.0		0	0	0	0	0	0
D	06-5013	8482	Mntl Hlth Clinician III	FT	A	GP	Anchorage	99	21 N	12.0		0	0	0	0	0	0
D	06-5014	8483	Nursing Director	FT	A	SS	Anchorage	99	25 N	12.0		0	0	0	0	0	0
D	06-5017	8484	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23 D / E	12.0		0	0	0	0	0	0
D	06-5018	8485	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 E / F	12.0		0	0	0	0	0	0
D	06-5021	8486	Asst Nurse Directo	FT	A	SS	Anchorage	99	23 K	10.0		0	0	0	0	0	0
D	06-5024	8487	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54 D / E	12.0		0	0	0	0	0	0
D	06-5027	8488	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 A / B	10.5		0	0	0	0	0	0
D	06-5031	8489	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 B / C	12.0		0	0	0	0	0	0
D	06-5034	8490	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 G	12.0		0	0	0	0	0	0
D	06-5035	8491	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54 N	12.0		0	0	0	0	0	0
D	06-5037	8492	Accounting Tech III	FT	A	GP	Anchorage	100	16 C / D	12.0		0	0	0	0	0	0
D	06-5038	8493	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 G	12.0		0	0	0	0	0	0
D	06-5040	8494	Medical Record Admin	FT	A	SS	Anchorage	100	17 A / B	10.5		0	0	0	0	0	0

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Psychiatric Institute (311)
 RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-5041	8495	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53 F / J	12.0		0	0	0	0	0	0
D	06-5042	8496	Protective Services Spec II	FT	A	GP	Anchorage	100	17 C / D	12.0		0	0	0	0	0	0
D	06-5044	8497	Recreation Therapist I	FT	A	GP	Anchorage	100	14 A / B	10.5		0	0	0	0	0	0
D	06-5047	8498	Maint Spec Plumb Journey I	FT	A	LL	Anchorage	1AA	53 A / B	10.5		0	0	0	0	0	0
D	06-5050	8500	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20 D / E	12.0		0	0	0	0	0	0
D	06-5052	8502	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22 G / J	12.0		0	0	0	0	0	0
D	06-5054	8503	Nurse III (Psychiatric)	FT	A	SS	Anchorage	99	22 K	12.0		0	0	0	0	0	0
D	06-5055	8504	Health Practitioner I	FT	A	GP	Anchorage	100	24 F / G	12.0		0	0	0	0	0	0
D	06-5056	8505	Nurse III (Psychiatric)	FT	A	SS	Anchorage	500	22 E / F	12.0		0	0	0	0	0	0
D	06-5059	8507	Nurse IV (Psychiatric)	FT	A	SS	Anchorage	100	24 C / D	10.0		0	0	0	0	0	0
D	06-5064	8508	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56 A / B	12.0		0	0	0	0	0	0
D	06-5068	8509	Nurse III (Psychiatric)	FT	A	SS	Anchorage	500	22 O	12.0		0	0	0	0	0	0
D	06-5070	8510	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 L	12.0		0	0	0	0	0	0
D	06-5072	8511	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20 D / E	12.0		0	0	0	0	0	0
D	06-5073	8512	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 B / C	12.0		0	0	0	0	0	0
D	06-5074	8513	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 B / C	12.0		0	0	0	0	0	0
D	06-5075	8514	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 J / K	12.0		0	0	0	0	0	0
D	06-5076	8515	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 L	12.0		0	0	0	0	0	0
D	06-5078	8517	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20 D / E	12.0		0	0	0	0	0	0
D	06-5083	8519	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 G / J	12.0		0	0	0	0	0	0
D	06-5085	8520	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 L / M	12.0		0	0	0	0	0	0
D	06-5086	8521	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 G / J	12.0		0	0	0	0	0	0
D	06-5087	8522	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 B / C	12.0		0	0	0	0	0	0
D	06-5089	8523	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 D / E	12.0		0	0	0	0	0	0
D	06-5090	8524	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 E / F	12.0		0	0	0	0	0	0
D	06-5092	8525	Secretary	FT	A	GP	Anchorage	99	11 K / M	12.0		0	0	0	0	0	0
D	06-5093	8526	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57 B / C	12.0		0	0	0	0	0	0
D	06-5102	8527	Accounting Tech I	FT	A	GP	Anchorage	100	12 B / C	12.0		0	0	0	0	0	0
D	06-5104	8528	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10 G / J	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Psychiatric Institute (311)
 RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-5106	8529	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22 J / K	12.0		0	0	0	0	0	0
D	06-5107	8530	Medical Infor/Service Supervis	FT	A	SS	Anchorage	100	13 K / L	12.0		0	0	0	0	0	0
D	06-5108	8531	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 A / B	12.0		0	0	0	0	0	0
D	06-5109	8532	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 D	12.0		0	0	0	0	0	0
D	06-5110	8533	Health Program Mgr IV	FT	A	SS	Anchorage	100	23 F / J	12.0		0	0	0	0	0	0
D	06-5111	8534	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17 B / C	11.0		0	0	0	0	0	0
D	06-5112	8535	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12 Q	12.0		0	0	0	0	0	0
D	06-5113	8536	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 B	12.0		0	0	0	0	0	0
D	06-5117	8537	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 D / E	12.0		0	0	0	0	0	0
D	06-5122	8538	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 E / F	12.0		0	0	0	0	0	0
D	06-5124	8540	Administrative Assistant I	FT	A	GP	Anchorage	100	12 B / C	12.0		0	0	0	0	0	0
D	06-5125	8541	Office Assistant I	FT	A	GP	Anchorage	100	8 C / D	12.0		0	0	0	0	0	0
D	06-5126	8542	Office Assistant I	FT	A	GP	Anchorage	100	8 M	12.0		0	0	0	0	0	0
D	06-5130	8544	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 D	12.0		0	0	0	0	0	0
D	06-5131	8545	Office Assistant I	FT	A	GP	Anchorage	100	8 B / C	12.0		0	0	0	0	0	0
D	06-5139	8547	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 A / B	12.0		0	0	0	0	0	0
D	06-5140	8548	Psych Nurse Asst IV	FT	A	GG	Anchorage	99	14 M	12.0		0	0	0	0	0	0
D	06-5143	8549	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14 B / C	12.0		0	0	0	0	0	0
D	06-5145	8550	Health Practitioner II	FT	A	SS	Anchorage	99	25 M	12.0		0	0	0	0	0	0
D	06-5146	8551	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-5148	8552	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22 E / F	12.0		0	0	0	0	0	0
D	06-5149	8553	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 D / E	12.0		0	0	0	0	0	0
D	06-5152	8554	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22 J	12.0		0	0	0	0	0	0
D	06-5153	8555	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 J / K	12.0		0	0	0	0	0	0
D	06-5154	8556	Nurse II (Psychiatric)	FT	A	GP	Anchorage	99	21 M	12.0		0	0	0	0	0	0
D	06-5155	8557	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 B / C	12.0		0	0	0	0	0	0
D	06-5156	8558	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 F / G	12.0		0	0	0	0	0	0
D	06-5157	8559	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20 D / E	12.0		0	0	0	0	0	0
D	06-5158	8560	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 F / G	12.0		0	0	0	0	0	0

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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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Psychiatric Institute (311)
 RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-5159	8561	Administrative Assistant II	FT	A	GP	Anchorage	100	14 N	12.0		0	0	0	0	0	0
D	06-5164	8562	Admin Asst III	FT	A	GP	Anchorage	100	15 L / M	12.0		0	0	0	0	0	0
D	06-5167	8564	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60 O / P	12.0		0	0	0	0	0	0
D	06-5168	8565	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60 F / J	12.0		0	0	0	0	0	0
D	06-5172	8567	Administrative Assistant I	FT	A	GP	Anchorage	100	12 C / D	12.0		0	0	0	0	0	0
D	06-5173	8568	Office Assistant II	FT	A	GP	Anchorage	100	10 A / B	10.5		0	0	0	0	0	0
D	06-5175	8569	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 B / C	12.0		0	0	0	0	0	0
D	06-5176	8570	Office Assistant I	FT	A	GP	Anchorage	100	8 E / F	12.0		0	0	0	0	0	0
D	06-5179	8571	Office Assistant I	FT	A	GP	Anchorage	100	8 G / J	12.0		0	0	0	0	0	0
D	06-5180	8572	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9 A / B	12.0		0	0	0	0	0	0
D	06-5182	8573	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 C / D	12.0		0	0	0	0	0	0
D	06-5183	8574	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14 K	12.0		0	0	0	0	0	0
D	06-5184	8575	Training Specialist II	FT	A	GP	Anchorage	100	18 B / C	12.0		0	0	0	0	0	0
D	06-5185	8576	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 A / B	12.0		0	0	0	0	0	0
D	06-5187	8577	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 G / J	12.0		0	0	0	0	0	0
D	06-5188	8578	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 B / C	12.0		0	0	0	0	0	0
D	06-5189	8579	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 M / F	12.0		0	0	0	0	0	0
D	06-5190	8580	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 G / J	12.0		0	0	0	0	0	0
D	06-5191	8581	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 A / B	10.5		0	0	0	0	0	0
D	06-5192	8582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 E / F	12.0		0	0	0	0	0	0
D	06-5193	8583	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-5194	8584	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-5195	8585	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 D / E	12.0		0	0	0	0	0	0
D	06-5196	8586	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 D / E	12.0		0	0	0	0	0	0
D	06-5197	8587	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 E / F	12.0		0	0	0	0	0	0
D	06-5199	8588	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22 F	10.5		0	0	0	0	0	0
D	06-5200	8589	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14 E / F	12.0		0	0	0	0	0	0
D	06-5201	8590	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 M / O	12.0		0	0	0	0	0	0
D	06-5202	8591	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60 F	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Psychiatric Institute (311)
 RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-5203	8592	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61 K / L	12.0		0	0	0	0	0	0
D	06-5204	8593	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61 A / B	12.0		0	0	0	0	0	0
D	06-5206	8594	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61 C / D	12.0		0	0	0	0	0	0
D	06-5212	8595	Office Assistant IV	FT	A	SS	Anchorage	500	12 J / K	12.0		0	0	0	0	0	0
D	06-5213	8596	Office Assistant I	FT	A	GP	Anchorage	99	8 N	12.0		0	0	0	0	0	0
D	06-5214	8597	Enviro Services Lead	FT	A	LL	Anchorage	1AA	58 N / O	12.0		0	0	0	0	0	0
D	06-5215	8598	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60 F	12.0		0	0	0	0	0	0
D	06-5216	8599	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61 B / C	12.0		0	0	0	0	0	0
D	06-5217	8600	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60 F	12.0		0	0	0	0	0	0
D	06-5222	8601	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61 C / D	12.0		0	0	0	0	0	0
D	06-5225	8602	Office Assistant I	FT	A	GP	Anchorage	100	8 A / B	10.5		0	0	0	0	0	0
D	06-5230	8603	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14 G / J	12.0		0	0	0	0	0	0
D	06-5231	8604	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 G / J	12.0		0	0	0	0	0	0
D	06-5232	8605	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14 G	12.0		0	0	0	0	0	0
D	06-5233	8606	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 F / G	12.0		0	0	0	0	0	0
D	06-5235	8607	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 C / D	12.0		0	0	0	0	0	0
D	06-5245	8608	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	99	23 O / P	12.0		0	0	0	0	0	0
D	06-5248	8610	Nurse IV (Psychiatric)	FT	A	GP	Anchorage	100	24 D	12.0		0	0	0	0	0	0
D	06-5249	8611	Occupational Therapist I	FT	A	GP	Anchorage	100	17 A / B	12.0		0	0	0	0	0	0
D	06-5253	8612	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 G	12.0		0	0	0	0	0	0
D	06-5259	8613	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 B / C	12.0		0	0	0	0	0	0
D	06-5260	8614	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 L	12.0		0	0	0	0	0	0
D	06-5261	8615	Protective Services Spec III	FT	A	SS	Anchorage	500	19 E / F	12.0		0	0	0	0	0	0
D	06-5262	8616	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 E / F	12.0		0	0	0	0	0	0
D	06-5263	8617	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 G / J	12.0		0	0	0	0	0	0
D	06-5264	8618	Administrative Assistant I	FT	A	GP	Anchorage	100	12 D / E	12.0		0	0	0	0	0	0
D	06-5267	8620	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 D / E	12.0		0	0	0	0	0	0
D	06-5268	8621	Nurse IV (Psychiatric)	FT	A	SS	Anchorage	100	24 D / E	12.0		0	0	0	0	0	0
D	06-5271	8622	Mntl Hlth Clinician III	FT	A	GG	Anchorage	100	21 L	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Psychiatric Institute (311)
 RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-5273	8623	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14 K	12.0		0	0	0	0	0	0
D	06-5274	8624	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 B / C	12.0		0	0	0	0	0	0
D	06-5275	8625	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14 F / G	12.0		0	0	0	0	0	0
D	06-5276	8626	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 E / F	12.0		0	0	0	0	0	0
D	06-5277	8627	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 G	12.0		0	0	0	0	0	0
D	06-5278	8628	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 J	12.0		0	0	0	0	0	0
D	06-5279	8629	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 F / G	12.0		0	0	0	0	0	0
D	06-5280	8630	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14 E / F	12.0		0	0	0	0	0	0
D	06-5282	8631	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	9.6		0	0	0	0	0	0
D	06-5283	8632	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30	12.0		0	0	0	0	0	0
D	06-5284	8633	Medical Officer	FT	A	XE	Anchorage	N00	29	12.0		0	0	0	0	0	0
D	06-5287	8634	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	99	28 A	12.0		0	0	0	0	0	0
D	06-5294	8636	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 B / C	12.0		0	0	0	0	0	0
D	06-5295	8637	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 L	12.0		0	0	0	0	0	0
D	06-5296	8638	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 E / F	12.0		0	0	0	0	0	0
D	06-5297	8639	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 J / K	12.0		0	0	0	0	0	0
D	06-5298	8640	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 B / C	12.0		0	0	0	0	0	0
D	06-5299	8641	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 A / B	12.0		0	0	0	0	0	0
D	06-5300	8642	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14 F / G	12.0		0	0	0	0	0	0
D	06-5301	8643	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14 C / D	12.0		0	0	0	0	0	0
D	06-5302	8644	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 D / E	12.0		0	0	0	0	0	0
D	06-5303	8645	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 G	12.0		0	0	0	0	0	0
D	06-5304	8646	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 B / C	12.0		0	0	0	0	0	0
D	06-5305	8647	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 J / K	12.0		0	0	0	0	0	0
D	06-5306	8648	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 A / B	12.0		0	0	0	0	0	0
D	06-5307	8649	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 D	12.0		0	0	0	0	0	0
D	06-5308	8650	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 C / D	12.0		0	0	0	0	0	0
D	06-5309	8651	Protective Services Spec II	FT	A	GP	Anchorage	100	17 E / F	12.0		0	0	0	0	0	0
D	06-5310	8652	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22 D / E	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Psychiatric Institute (311)
 RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-5311	8653	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 E / F	12.0		0	0	0	0	0	0
D	06-5312	8654	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51 B / C	12.0		0	0	0	0	0	0
D	06-5315	8656	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	9.6		0	0	0	0	0	0
D	06-5317	8657	Paralegal II	FT	A	GP	Anchorage	100	16 B / C	12.0		0	0	0	0	0	0
D	06-5319	8658	Industrial Therapist	FT	A	GP	Anchorage	100	16 J / K	12.0		0	0	0	0	0	0
D	06-5320	8659	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 K / L	12.0		0	0	0	0	0	0
D	06-5323	8661	Nurse III (Psychiatric)	FT	A	SS	Anchorage	100	22 D / E	12.0		0	0	0	0	0	0
D	06-5324	8662	Nurse II (Psychiatric)	FT	A	GP	Anchorage	99	21 M	12.0		0	0	0	0	0	0
D	06-5326	8663	Nurse II (Psychiatric)	FT	A	GP	Anchorage	99	21 L / M	12.0		0	0	0	0	0	0
D	06-5329	8664	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 F / G	12.0		0	0	0	0	0	0
D	06-5330	8665	Program Coordinator II	FT	A	GP	Anchorage	100	20 A / B	10.5		0	0	0	0	0	0
D	06-5332	8666	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 D / E	12.0		0	0	0	0	0	0
D	06-5334	8667	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 B / C	12.0		0	0	0	0	0	0
D	06-5335	8668	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 B / C	12.0		0	0	0	0	0	0
D	06-5337	8669	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 B / C	12.0		0	0	0	0	0	0
D	06-5338	8670	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 E / F	12.0		0	0	0	0	0	0
D	06-5339	8671	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22 C / D	12.0		0	0	0	0	0	0
D	06-5340	8672	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 D / E	12.0		0	0	0	0	0	0
D	06-5341	8673	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 E / F	12.0		0	0	0	0	0	0
D	06-5342	8674	Safety Officer	FT	A	GP	Anchorage	100	18 L	12.0		0	0	0	0	0	0
D	06-5347	8678	Director of API	FT	A	XE	Anchorage	N00	25 F	12.0		0	0	0	0	0	0
D	06-5348	8679	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10 D / E	12.0		0	0	0	0	0	0
D	06-5349	8680	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 G / J	12.0		0	0	0	0	0	0
D	06-5350	8681	Office Assistant I	FT	A	GP	Anchorage	100	8 B / C	12.0		0	0	0	0	0	0
D	06-5353	8684	Office Assistant I	FT	A	GP	Anchorage	100	8 G	12.0		0	0	0	0	0	0
D	06-5354	8685	Administrative Assistant II	FT	A	GP	Anchorage	100	14 B / C	11.0		0	0	0	0	0	0
D	06-5355	8686	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 G	12.0		0	0	0	0	0	0
D	06-5356	8687	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 D / E	12.0		0	0	0	0	0	0
D	06-5357	8688	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14 K / L	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Alaska Psychiatric Institute (311)
 RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-5358	8689	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 B / C	12.0		0	0	0	0	0	0
D	06-5359	8690	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 K	12.0		0	0	0	0	0	0
D	06-5360	8691	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 L	12.0		0	0	0	0	0	0
D	06-5361	8692	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 E / F	12.0		0	0	0	0	0	0
D	06-5362	8693	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12 P	12.0		0	0	0	0	0	0
D	06-5363	8694	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12 L	12.0		0	0	0	0	0	0
D	06-5364	8695	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60 O	12.0		0	0	0	0	0	0
D	06-5365	8696	Office Assistant I	FT	A	GP	Anchorage	100	8 E / F	12.0		0	0	0	0	0	0
D	06-5368	8697	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28 A	12.0		0	0	0	0	0	0
D	06-5369	8698	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 E / F	12.0		0	0	0	0	0	0
D	06-5371	8700	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 D / E	12.0		0	0	0	0	0	0
D	06-5372	8701	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21 K	12.0		0	0	0	0	0	0
D	06-5373	8702	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20 D / E	12.0		0	0	0	0	0	0
D	06-5374	8703	Nurse IV (Psychiatric)	FT	A	SS	Anchorage	99	24 L	12.0		0	0	0	0	0	0
D	06-5375	8704	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20 D / E	12.0		0	0	0	0	0	0
D	06-IN1708	31765	Graduate Intern II	NP	N	EE	Anchorage	N00	16 A	12.0		0	0	0	0	0	0
D	06-N07099	965	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19 A	12.0		0	0	0	0	0	0
D	06-N07105	957	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9 A	12.0		0	0	0	0	0	0
D	06-N07106	958	Nurse I (Psychiatric)	NP	N	GP	Anchorage	100	20 A	12.0		0	0	0	0	0	0
D	06-N07107	959	Nurse II (Psychiatric)	NP	N	GP	Anchorage	100	21 A	12.0		0	0	0	0	0	0
D	06-N19007	32547	Psych Nurse Asst II	NP	N	GP	Anchorage	100	10 A	12.0		0	0	0	0	0	0
D	06-N19008	32549	Psych Nurse Asst III	NP	N	GP	Anchorage	100	12 A	12.0		0	0	0	0	0	0
D	06-N19009	32574	Nurse III (Psychiatric)	NP	N	GP	Anchorage	100	22 N / N	11.0		0	0	0	0	0	0
D	06-T182	32546	Chief Financial Officer	FT	A	XE	Anchorage	N00	24 P	12.0		0	0	0	0	0	0
D	06-X115	966	Pharmacist	FT	A	XE	Anchorage	N00	24	12.0		0	0	0	0	0	0
D	06-X116	968	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-XS001	29305	Stipend Recipient	NP	N	XE	Anchorage	99	0 A	12.0		0	0	0	0	0	
													Total Salary Costs:	0			
													Total COLA:	0			
													Total Premium Pay:	0			
													Total Benefits:	0			
													Total Pre-Vacancy:	0			
													Minus Vacancy Adjustment of 0.00%:	(0)			
													Total Post-Vacancy:	0			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	0			
		Total Positions	New	Deleted													
Full Time Positions:		0	0	308													
Part Time Positions:		0	0	0													
Non Permanent Positions:		0	0	9													
Positions in Component:		0	0	317													
Total Component Months:		0.0															

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