

**State of Alaska
FY2020 Governor's Operating Budget**

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

RDU/Component: Alaska Psychiatric Institute

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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.

Major Component Accomplishments in 2018

A new Chief Executive Officer and Chief Financial Officer were hired during FY2019, and formation of a Policy Team.

Realignment of the nursing structure and salaries:

API received approval to hire 20 nurses and continuous recruitment that includes: \$10,000 dollar signing bonus and salary increase two (2) ranges hire and advanced step to promote recruitment and retention

Implemented Capacity Policy that provides the ability of staff and patients remain safe.

Development and improvement of hospital education and training.

Alaska Psychiatric Institute (API) provided treatment to 1,131 patients with 23,279 inpatient days of service in FY2018.

Alaska Psychiatric Institute and Anchorage Community Mental Health Services (ACMHS) continue our partnership in improving efficiencies of patient placement upon discharge via a full-time ACMHS licensed clinical social worker (LCSW) working at API. This LCSW position works closely with API discharge and treatment team staff in effort to aide outpatient care and services upon discharge. This best-practice relationship is helping decrease readmission rates to API (in 2017, API readmission rates were 13.7% of discharges v. national rate of 5.69% of discharges readmitting within 30 days).

Key Component Challenges

Ongoing lack of operational costs to address acute mental health services, as well as lack of hospital beds to meet the demand.

Potential loss of accreditation.

Meeting compliance standards under the Centers for Medicare and Medicaid Services (CMS), and Occupational Safety and Health (OSHA) citations.

Aging building infrastructure and electronic information systems.

As a result of renovation work and ongoing staffing shortages, overall bed capacity dropped in the second quarter of FY2018 and remained at nearly half of the 80-bed capacity for a fully staffed API. As expected from the lower bed

capacity, admissions fell from 1561 in FY2017 to 1131 in FY2018. Likewise, the average daily census of 73 patients in FY 2017 fell to 64 patients in FY 2018. However, though the hospital admitted fewer patients in the latter fiscal year, average monthly occupancy rates increased nearly twofold. In 2017 high occupancy rates (90% or greater) occurred in 6 of 12 months. The number nearly doubles to 11 for the 12 months of FY2018.

After a steady decline in FY2017, the average percentage of unique patients held in seclusion increased from 3.7% in the 4th quarter of 2017 to 5.0% in the first quarter of FY2018. By the 3rd quarter of 2018, the percentage of unique patients nearly doubled to 9.6%.

In FY2018, there were 403 patient assaults on staff resulting in 16 staff injuries that required at least some medical intervention.

Significant Changes in Results to be Delivered in FY2020

As a result of activating an Emergency Operations Center (EOC), API will be provided resources and support to address critical capacity issues, with focus on immediate and short-term solutions and ensure ongoing coordination and communication amount DHSS staff, other state agencies, community stakeholders, and external partners.

Improvement of morale and continuity of leadership due to the hiring of a new CEO and CFO. Under new leadership, API is undergoing an organizational change that will increase recruitment and retention of nurses, focus on safety of staff and patients, as well as support improvement in administrative and clinical areas of operation.

As a result of a nursing classification study, API anticipates a decrease in staff turnover, improvement in various clinical quality metrics, and stabilization of the nursing workforce, which would result in a decrease in nursing department overtime due to increased leadership focus on staffing, scheduling, recruitment and retention of clinical staff.

API is requesting an additional 82 positions in order to open all units of API in the coming year. Positions include psychiatric nurses, clinical services positions, social work/psychology/forensic positions, environmental care positions, and support positions for operations and reporting.

Implementing in FY2020, an organizational change that will create a stand-alone appropriation for API to increase hospital transparency.

Conducting a forensic psychiatric hospital feasibility study through Andrew::Beck Consulting, Inc. The contractor will complete a multifaceted study of Alaska's need for a broad range of forensic psychiatric hospital services with a preliminary report expected during February 2019 and final report March 1, 2019.

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: Shawnda O'Brien, Assistant Commissioner
Phone: (907) 465-1630
E-mail: shawnda.obrien@alaska.gov

Alaska Psychiatric Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	268	348	Annual Salaries	24,842,102
Part-time	0	0	COLA	732,575
Nonpermanent	9	11	Premium Pay	215,830
			Annual Benefits	14,830,356
			<i>Less 3.72% Vacancy Factor</i>	(1,510,163)
			Lump Sum Premium Pay	0
Totals	277	359	Total Personal Services	39,110,700

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	2	0	0	0	2
Admin Asst III	1	0	0	0	1
Administrative Assistant I	4	0	0	0	4
Administrative Assistant II	3	0	0	0	3
Administrative Officer I	2	0	0	0	2
Asst Nurse Directo	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Chief Financial Officer	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	7	0	0	0	7
Enviro Services Lead	1	0	0	0	1
Graduate Intern II	1	0	0	0	1
Health Practitioner I	5	0	0	0	5
Health Practitioner II	1	0	0	0	1
Health Program Mgr IV	1	0	0	0	1
Industrial Therapist	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Maint Gen Journey	10	0	0	0	10
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 Journey I	1	0	0	0	1
Medical Infor/Service Supervis	1	0	0	0	1
Medical Infor/Services Assist	2	0	0	0	2
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Mntl Hlth Clinician I	1	0	0	0	1
Mntl Hlth Clinician II	6	0	0	0	6
Mntl Hlth Clinician III	22	0	0	0	22

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mntl Hlth Clinician IV	3	0	0	0	3
Nurse I (Psychiatric)	7	0	0	0	7
Nurse II (Psychiatric)	54	0	0	0	54
Nurse III (Psychiatric)	13	0	0	0	13
Nurse IV (Psychiatric)	4	0	0	0	4
Nursing Director	1	0	0	0	1
Occupational Therapist I	2	0	0	0	2
Occupational Therapist II	1	0	0	0	1
Office Assistant I	11	0	0	0	11
Office Assistant II	3	0	0	0	3
Office Assistant IV	1	0	0	0	1
Paralegal I	1	0	0	0	1
Paralegal II	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Protective Services Spec I	1	0	0	0	1
Protective Services Spec II	4	0	0	0	4
Protective Services Spec III	1	0	0	0	1
Psych Nurse Asst I	2	0	0	0	2
Psych Nurse Asst II	56	0	0	0	56
Psych Nurse Asst III	41	0	0	0	41
Psych Nurse Asst IV	26	0	0	0	26
Public Health Informaticist II	1	0	0	0	1
Recreation Therapist I	5	0	0	0	5
Recreational Therapist II	1	0	0	0	1
Sa & Bh Couns	3	0	0	0	3
Safety Officer	1	0	0	0	1
Secretary	1	0	0	0	1
Staff Psychiatrist/Chief	2	0	0	0	2
Staff Psychiatrist/No Brd Cert	3	0	0	0	3
Staff Psychiatrist-Board Cert	3	0	0	0	3
Stipend Recipient	3	0	0	0	3
Stock and Parts Services I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	359	0	0	0	359

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	39,110.7	39,110.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	67.0	67.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	3,748.0	3,748.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	990.4	990.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	763.5	763.5	100.0%
78000 Miscellaneous	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	44,679.6	100.0%
Fund Sources:							
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,461.8	2,461.8	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	24,480.9	24,480.9	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	8,077.4	8,077.4	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	9,659.4	9,659.4	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	10,539.3	10,539.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	34,140.3	34,140.3	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	348	348	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	11	11	100.0%

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	27,941.8	27,876.8	30,976.8	31,186.6	0.0	-31,186.6	-100.0%
72000 Travel	28.0	67.0	67.0	67.0	0.0	-67.0	-100.0%
73000 Services	4,586.7	3,886.5	3,886.5	3,748.0	0.0	-3,748.0	-100.0%
74000 Commodities	875.6	990.4	990.4	990.4	0.0	-990.4	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	775.5	763.5	763.5	763.5	0.0	-763.5	-100.0%
78000 Miscellaneous	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	-36,755.5	-100.0%
Fund Sources:							
1003 G/F Match (UGF)	56.3	59.5	59.5	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	706.3	714.5	2,450.5	2,450.5	0.0	-2,450.5	-100.0%
1007 I/A Rcpts (Other)	20,328.3	18,878.5	19,560.5	19,560.5	0.0	-19,560.5	-100.0%
1037 GF/MH (UGF)	7,034.3	6,468.1	6,468.1	6,598.9	0.0	-6,598.9	-100.0%
1108 Stat Desig (Other)	6,082.4	7,463.6	8,145.6	8,145.6	0.0	-8,145.6	-100.0%
Unrestricted General (UGF)	7,796.9	7,242.1	8,978.1	9,049.4	0.0	-9,049.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	26,410.7	26,342.1	27,706.1	27,706.1	0.0	-27,706.1	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	246	246	266	268	0	-268	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	9	0	-9	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
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	
***** 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))												
	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
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
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												
1037 GF/MH	Trin	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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

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

Component: Alaska Psychiatric Institute (311)

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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
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.												
Transfer to Behavioral Health Administration to Align Cost Allocation Plan												
1003 G/F Match	Trout	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to correctly align authorization.												
Transfer from Behavioral Health Administration to Align Cost Allocation Plan												
1037 GF/MH	Trin	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 *****												
Reverse Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))												
1004 Gen Fund	OTI	-1,736.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1007 I/A Rcpts		-682.0										
1108 Stat Desig		-682.0										
Reverse language section transaction from the base budget.												
FY2020 LTC Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	24.1	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.2										
1108 Stat Desig		0.2										
LTC Salary and Health Insurance Increases: \$24.5												
LTC 40 hour workweek - 3 months: \$18.5												
LTC Health Insurance from \$1503 to \$1530: \$6.0												
Additional Staffing to Address the Independent Investigative Report and Center for Medicare and Medicaid Services												
1007 I/A Rcpts	Inc	4,275.9	7,020.1	0.0	0.0	0.0	0.0	0.0	0.0	80	0	2

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										PFT	PPT	NP
1037 GF/MH		1,340.8										
1108 Stat Desig		1,403.4										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
1037 GF/MH		1.0										
1108 Stat Desig		0.8										
Reverse SU 15 Hour Furlough Reduction												
	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										
Maintain Operational Costs for Acute Mental Health Services												
	IncM	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										

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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
<p>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</p> <p>Funding for this request would be broken out as follows:</p> <p>22% Statutory Designated Program Receipts 56% GF (currently uses GF Mental Health funds) 22% Interagency Receipts</p> <p>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.</p>												
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
<p>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.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		836.2	836.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.2											
1007 I/A Rcpts	601.4											
1037 GF/MH	125.1											
1108 Stat Desig	99.5											
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$836.2</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$230.4</p> <p>FY2020 GGU 3% COLA: \$605.8</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9											
1007 I/A Rcpts	14.0											
1037 GF/MH	7.6											
1108 Stat Desig	8.3											

Change Record Detail - Multiple Scenarios with Descriptions
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
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	44,679.6	39,110.7	67.0	3,748.0	990.4	0.0	763.5	0.0	348	0	11

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

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-#079	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	1,432	0	31,049	67,641	12,919
06-#080	Accounting Tech III	FT	A	GP	Anchorage	100	16A / B	12.0		52,104	2,121	0	37,102	91,327	17,444
06-#081	Administrative Officer I	FT	A	GP	Anchorage	100	17A / B	12.0		55,848	2,274	0	38,439	96,561	18,443
06-#082	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60A / B	12.0		33,752	0	0	30,442	64,194	12,261
06-#083	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	0	35,427	83,133	15,878
06-#084	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#086	Sa & Bh Couns	FT	A	GP	Anchorage	100	17C / D	12.0		59,952	2,441	0	39,905	102,298	19,539
06-#088	Recreational Therapist II	FT	A	GP	Anchorage	100	16A / B	12.0		52,104	2,121	0	37,102	91,327	17,444
06-#089	Occupational Therapist I	FT	A	GP	Anchorage	100	17A / B	12.0		55,848	2,274	0	38,439	96,561	18,443
06-#090	Health Practitioner I	FT	A	GP	Anchorage	100	24C / D	12.0		96,288	3,920	0	52,884	153,092	29,241
06-#091	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	24,489
06-#092	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		66,000	0	0	7,821	73,821	14,100
06-#155	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-#156	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#157	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#158	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#159	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#160	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#161	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#162	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#163	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#164	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#165	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#166	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#167	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#168	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C	12.0		50,196	2,044	0	36,420	88,660	16,934
06-#169	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	24,489
06-#170	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	24,489
06-#171	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	24,489
06-#175	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	24,489
06-#176	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	24,489
06-#180	Sa & Bh Couns	FT	A	GP	Anchorage	100	17C / D	12.0		59,952	2,441	0	39,905	102,298	19,539
06-#181	Sa & Bh Couns	FT	A	GP	Anchorage	100	17C / D	12.0		59,952	2,441	0	39,905	102,298	19,539
06-#182	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	0	35,427	83,133	15,878
06-#183	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	0	35,427	83,133	15,878
06-#184	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	0	35,427	83,133	15,878
06-#185	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	0	35,427	83,133	15,878
06-#186	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	0	35,427	83,133	15,878

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: FY2020 Governor (15610)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

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-#187	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	0	35,427	83,133	15,878
06-#188	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	0	35,427	83,133	15,878
06-#189	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	1,432	0	31,049	67,641	12,919
06-#190	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		66,000	0	0	7,821	73,821	14,100
06-0482	Supply Technician II	FT	A	GP	Anchorage	100	12B / C	12.0		40,764	1,660	0	33,051	75,475	0
06-0504	Chief Op Offcr	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	57,945	167,853	77,212
06-0669	Accountant III	FT	A	SS	Anchorage	100	18J	12.0		78,120	0	0	46,735	124,855	124,855
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10J / K	12.0		43,960	1,790	0	34,193	79,943	36,774
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		83,537	3,401	0	48,330	135,268	135,268
06-2222	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	5,000	109,093	387,093	178,063
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14D / E	12.0		50,051	2,038	0	36,369	88,458	40,691
06-2276	Protective Services Spec II	FT	A	GP	Anchorage	100	17C / D	12.0		58,377	2,377	0	39,343	100,097	100,097
06-2277	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		76,730	3,240	2,837	46,912	129,719	129,719
06-2281	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		260,000	0	5,000	105,247	370,247	170,314
06-2282	Health Practitioner I	FT	A	GP	Anchorage	100	24D / E	12.0		99,564	4,062	200	54,126	157,952	85,294
06-2284	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,576	1,399	32,321	72,616	0
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,942	1,993	0	35,972	86,907	0
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,548	1,712	1,488	33,506	77,254	0
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		108,547	4,428	200	57,335	170,510	78,435
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12K / L	12.0		50,532	2,057	0	36,540	89,129	40,999
06-2292	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		44,338	1,872	1,639	34,913	82,762	0
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		106,692	4,352	200	56,672	167,916	77,241
06-2297	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,895	1,515	1,318	31,783	70,511	0
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30A	12.0		298,000	0	8,000	117,378	423,378	194,754
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12Q	12.0		62,755	2,555	0	40,906	106,216	48,859
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58B	10.5		33,409	0	0	28,022	61,431	0
06-2311	Public Health Informati	FT	A	GP	Anchorage	100	20G	12.0		80,964	3,297	0	47,411	131,672	60,569
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18G / J	12.0		73,171	2,979	0	44,627	120,777	55,557
06-2321	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22E / F	12.0		86,773	3,533	0	49,486	139,792	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		39,439	1,606	0	32,578	73,623	33,867
06-2335	Administrative Officer I	FT	A	SS	Anchorage	100	17E / F	12.0		70,004	0	0	43,836	113,840	52,366
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8J	12.0		37,848	1,541	0	32,010	71,399	71,399
06-2337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		44,948	1,964	3,279	35,717	85,908	0
06-2338	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21E / F	12.0		83,904	3,416	0	48,461	135,781	0
06-2348	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21K / L	12.0		95,322	4,023	3,494	53,787	156,626	0
06-2349	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21F / G	12.0		85,614	3,486	0	49,072	138,172	0
06-2367	Protective Services Spec II	FT	A	GP	Anchorage	100	17E / F	12.0		63,323	2,578	0	41,109	107,010	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: FY2020 Governor (15610)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

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
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		84,018	3,421	0	48,502	135,941	0
06-2384	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		41,462	1,688	0	33,301	76,451	35,168
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14K	12.0		57,852	2,356	0	39,155	99,363	45,707
06-2391	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10G	12.0		40,980	1,669	0	33,128	75,777	34,857
06-2425	Paralegal I	FT	A	GP	Anchorage	100	14B	10.5		39,543	1,610	0	30,304	71,457	32,870
06-2426	Accountant III	FT	A	GP	Anchorage	100	18A / B	10.0		49,610	2,020	0	33,129	84,759	38,989
06-2451	Nurse II (Psychiatric)	FT	A	GG	Anchorage	100	21C / D	12.0		78,492	3,316	2,943	47,579	132,330	74,105
06-2452	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,316	2,943	47,579	132,330	74,105
06-2453	Nurse II (Psychiatric)	FT	A	GG	Anchorage	100	21C / D	12.0		78,492	3,316	2,943	47,579	132,330	74,105
06-2454	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,316	2,943	47,579	132,330	74,105
06-2455	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,316	2,943	47,579	132,330	74,105
06-2456	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,316	2,943	47,579	132,330	74,105
06-2457	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,316	2,943	47,579	132,330	74,105
06-2458	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,316	2,943	47,579	132,330	74,105
06-2459	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,316	2,943	47,579	132,330	74,105
06-2460	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,316	2,943	47,579	132,330	74,105
06-2461	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	71,801
06-2462	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	71,801
06-2463	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	71,801
06-2464	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	71,801
06-2465	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	71,801
06-2466	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	71,801
06-2467	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	71,801
06-2468	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	71,801
06-2469	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	71,801
06-2470	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	71,801
06-2486	Recreation Therapist I	FT	A	GP	Anchorage	100	14A / B	12.0		45,192	1,840	0	34,633	81,665	15,598
06-2487	Recreation Therapist I	FT	A	GP	Anchorage	100	14A / B	12.0		45,192	1,840	0	34,633	81,665	15,598
06-2488	Recreation Therapist I	FT	A	GP	Anchorage	100	14A / B	12.0		45,192	1,840	0	34,633	81,665	15,598
06-2489	Recreation Therapist I	FT	A	GP	Anchorage	100	14A / B	12.0		45,192	1,840	0	34,633	81,665	15,598
06-2501	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	24,489
06-2502	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	24,489
06-2503	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,492	3,196	0	46,528	128,216	24,489
06-2520	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2521	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2522	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2523	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2524	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

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
06-2525	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2526	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2527	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2528	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2529	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2530	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2531	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2532	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2533	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2534	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2535	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2536	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2537	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2538	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2539	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2540	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2541	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2542	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2543	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2544	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2545	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2546	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2547	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2548	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2549	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2550	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2551	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-2552	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	13,496
06-5004	Occupational Therapist II	FT	A	SS	Anchorage	99	19P	12.0		111,280	0	0	58,579	169,859	0
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23F	12.0		105,768	0	0	56,611	162,379	0
06-5011	Protective Services Spec I	FT	A	GP	Anchorage	100	15D / E	12.0		53,644	2,184	0	37,652	93,480	0
06-5012	Building Maint Supt	FT	A	SS	Anchorage	99	20M	12.0		99,154	0	0	54,248	153,402	0
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	99	21N	12.0		103,569	4,217	0	55,485	163,271	0
06-5014	Nursing Director	FT	A	SS	Anchorage	99	25N	12.0		145,288	0	0	69,968	215,256	99,018
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23D / E	12.0		100,468	0	0	54,717	155,185	0
06-5018	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		72,174	2,939	0	44,271	119,384	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	99	23K	10.0		94,415	0	0	49,417	143,832	66,163
06-5024	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54D / E	12.0		52,512	0	0	37,144	89,656	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

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
06-5027	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	10.5		63,858	2,600	0	38,989	105,447	0
06-5031	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,699	1,454	0	31,242	68,395	0
06-5034	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21G	12.0		86,640	3,528	0	49,438	139,606	0
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54N	12.0		65,778	0	0	41,882	107,660	0
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16C / D	12.0		53,870	2,193	0	37,733	93,796	43,146
06-5038	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21G	12.0		86,640	3,528	0	49,438	139,606	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	17A / B	10.5		53,533	0	0	35,598	89,131	41,000
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53F / J	12.0		60,516	0	0	40,003	100,519	0
06-5042	Protective Services Spec II	FT	A	GP	Anchorage	100	17C / D	12.0		59,777	2,434	0	39,843	102,054	0
06-5044	Recreation Therapist I	FT	A	GP	Anchorage	100	14A / B	10.5		39,543	1,610	0	30,304	71,457	0
06-5047	Maint Spec Plumb Journey I	FT	A	LL	Anchorage	1AA	53A / B	10.5		44,166	0	0	31,864	76,030	0
06-5050	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20D / E	12.0		75,581	3,077	0	45,488	124,146	0
06-5052	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22G / J	12.0		92,945	3,784	0	51,690	148,419	0
06-5054	Nurse III (Psychiatric)	FT	A	SS	Anchorage	99	22K	12.0		93,288	0	0	52,153	145,441	66,903
06-5055	Health Practitioner I	FT	A	GP	Anchorage	100	24F / G	12.0		107,249	4,375	200	56,871	168,695	77,600
06-5056	Nurse III (Psychiatric)	FT	A	SS	Anchorage	500	22E / F	12.0		95,586	0	0	52,974	148,560	68,338
06-5059	Nurse IV (Psychiatric)	FT	A	SS	Anchorage	100	24C / D	10.0		87,506	0	0	46,949	134,455	61,849
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56A / B	12.0		42,551	0	0	33,586	76,137	0
06-5068	Nurse III (Psychiatric)	FT	A	SS	Anchorage	500	22O	12.0		118,392	0	0	61,120	179,512	82,576
06-5070	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21L	12.0		96,204	3,917	0	52,854	152,975	0
06-5072	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20D / E	12.0		75,032	3,167	2,755	46,276	127,230	0
06-5073	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21B / C	12.0		74,300	3,025	0	45,030	122,355	0
06-5074	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21B / C	12.0		75,581	3,190	2,755	46,472	127,998	0
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		50,262	2,046	0	36,444	88,752	0
06-5076	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21L	12.0		96,204	4,064	3,607	54,143	158,018	0
06-5078	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20D / E	12.0		73,659	2,999	0	44,801	121,459	0
06-5083	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21G / J	12.0		87,393	3,558	0	49,707	140,658	0
06-5085	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21L / M	12.0		98,553	4,160	3,607	54,982	161,302	0
06-5086	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21G / J	12.0		89,500	3,776	3,249	51,620	148,145	0
06-5087	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,307	1,438	0	31,102	67,847	0
06-5089	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21D / E	12.0		80,346	3,391	2,943	48,241	134,921	0
06-5090	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21E / F	12.0		81,087	3,425	3,036	48,539	136,087	0
06-5092	Secretary	FT	A	GP	Anchorage	99	11K / M	12.0		48,978	1,994	0	35,985	86,957	40,000
06-5093	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57B / C	12.0		40,999	0	0	33,031	74,030	0
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12B / C	12.0		40,494	1,649	0	32,955	75,098	34,545
06-5104	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10G / J	12.0		42,400	1,726	0	33,636	77,762	35,771
06-5106	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22J / K	12.0		98,744	4,020	0	53,762	156,526	0
06-5107	Medical Infor/Service	FT	A	SS	Anchorage	100	13K / L	12.0		57,481	0	0	39,362	96,843	44,548

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

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
	Supervis														
06-5108	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		34,575	1,408	0	30,841	66,824	0
06-5109	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21D	12.0		78,492	3,316	2,943	47,579	132,330	0
06-5110	Health Program Mgr IV	FT	A	SS	Anchorage	100	23F / J	12.0		106,197	0	5,000	58,550	169,747	78,084
06-5111	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17B / C	11.0		52,948	2,156	0	35,862	90,966	0
06-5112	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12Q	12.0		60,972	2,576	2,286	41,086	106,920	0
06-5113	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B	12.0		39,684	1,676	1,488	33,197	76,045	0
06-5117	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,996	1,751	0	33,848	78,595	0
06-5122	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		81,332	3,312	0	47,542	132,186	0
06-5124	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		40,494	1,649	0	32,955	75,098	34,545
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,514	1,324	0	30,104	63,942	29,413
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8M	12.0		41,664	1,696	0	33,373	76,733	35,297
06-5130	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21D	12.0		78,492	3,436	5,886	48,630	136,444	0
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		32,096	1,354	1,169	30,373	64,992	64,992
06-5139	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		39,243	1,657	1,444	33,024	75,368	0
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	99	14M	12.0		63,735	2,595	0	41,256	107,586	0
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		46,306	1,885	0	35,031	83,222	0
06-5145	Health Practitioner II	FT	A	SS	Anchorage	99	25M	12.0		140,046	0	2,000	69,008	211,054	97,085
06-5146	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	1,576	1,399	32,321	72,616	0
06-5148	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22E / F	12.0		89,300	3,636	0	50,388	143,324	0
06-5149	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21D / E	12.0		78,904	3,332	2,943	47,726	132,905	0
06-5152	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22J	12.0		96,648	3,935	0	53,013	153,596	0
06-5153	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21J / K	12.0		92,570	3,769	0	51,556	147,895	0
06-5154	Nurse II (Psychiatric)	FT	A	GP	Anchorage	99	21M	12.0		90,470	3,684	0	50,806	144,960	0
06-5155	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,900	1,685	1,488	33,274	76,347	0
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		45,978	1,872	0	34,914	82,764	0
06-5157	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20D / E	12.0		75,672	3,081	0	45,520	124,273	0
06-5158	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21F / G	12.0		85,386	3,605	3,146	50,114	142,251	0
06-5159	Administrative Assistant II	FT	A	GP	Anchorage	100	14N	12.0		63,684	2,593	0	41,238	107,515	49,457
06-5164	Admin Asst III	FT	A	GP	Anchorage	100	15L / M	12.0		65,841	2,681	0	42,009	110,531	50,844
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60O / P	12.0		50,118	0	0	36,288	86,406	0
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F / J	12.0		40,199	0	0	32,745	72,944	0
06-5172	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		41,943	1,708	0	33,472	77,123	35,477
06-5173	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	10.5		30,585	1,245	0	27,104	58,934	27,110
06-5175	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		36,091	1,469	0	31,382	68,942	0
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		34,125	1,389	0	30,680	66,194	30,449
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,525	1,487	0	31,537	69,549	31,993
06-5180	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9A / B	12.0		33,144	1,400	1,242	30,773	66,559	0
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		42,264	1,721	0	33,587	77,572	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

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
06-5183	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14K	12.0		57,852	2,356	0	39,155	99,363	0
06-5184	Training Specialist II	FT	A	GP	Anchorage	100	18B / C	12.0		61,220	2,493	0	40,358	104,071	47,873
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,145	1,653	1,444	32,989	75,231	0
06-5187	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,847	1,979	1,753	35,850	86,429	0
06-5188	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,748	1,456	0	31,260	68,464	0
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12M / F	12.0		45,192	1,909	1,694	35,238	84,033	0
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,589	2,009	1,753	36,115	87,466	0
06-5191	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	10.5		55,754	2,331	1,500	36,630	96,215	0
06-5192	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		72,717	3,022	1,500	45,001	122,240	0
06-5193	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		36,869	1,557	1,362	32,146	71,934	0
06-5194	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		36,787	1,498	0	31,631	69,916	0
06-5195	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10D / E	12.0		37,865	1,599	1,399	32,515	73,378	0
06-5196	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10D / E	12.0		37,815	1,597	1,399	32,498	73,309	0
06-5197	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,972	1,790	0	34,197	79,959	0
06-5199	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22F	10.5		78,603	3,200	0	44,256	126,059	0
06-5200	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		50,832	2,146	1,882	37,320	92,180	0
06-5201	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12M / O	12.0		54,390	2,215	0	37,918	94,523	0
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		38,743	0	0	32,225	70,968	0
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		35,678	0	0	31,130	66,808	0
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		28,491	0	0	28,563	57,054	0
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		30,052	0	0	29,121	59,173	0
06-5212	Office Assistant IV	FT	A	SS	Anchorage	500	12J / K	12.0		51,894	0	5,000	39,153	96,047	96,047
06-5213	Office Assistant I	FT	A	GP	Anchorage	99	8N	12.0		43,638	1,843	1,636	34,662	81,779	81,779
06-5214	Enviro Services Lead	FT	A	LL	Anchorage	1AA	58N / O	12.0		52,923	0	0	37,290	90,213	0
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		38,743	0	0	32,225	70,968	0
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		29,447	0	0	28,905	58,352	0
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		38,743	0	0	32,225	70,968	0
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		30,139	0	0	29,152	59,291	0
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	10.5		27,279	1,111	0	25,923	54,313	54,313
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G / J	12.0		55,000	2,239	0	38,136	95,375	0
06-5231	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		67,499	2,748	0	42,601	112,848	0
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G	12.0		53,784	2,190	0	37,702	93,676	0
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		45,454	1,920	1,694	35,332	84,400	0
06-5235	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10C / D	12.0		36,746	1,496	0	31,616	69,858	0
06-5245	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	99	23O / P	12.0		131,980	0	0	65,974	197,954	0
06-5248	Nurse IV (Psychiatric)	FT	A	GP	Anchorage	100	24D	12.0		96,288	3,920	0	52,884	153,092	70,422
06-5249	Occupational Therapist I	FT	A	GP	Anchorage	100	17A / B	12.0		55,504	2,260	0	38,316	96,080	44,197
06-5253	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		75,672	3,142	1,500	46,056	126,370	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

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
06-5259	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,993	1,519	1,318	31,818	70,648	0
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12L	12.0		51,960	2,195	1,948	37,746	93,849	0
06-5261	Protective Services Spec III	FT	A	SS	Anchorage	500	19E / F	12.0		77,588	0	0	46,545	124,133	57,101
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		81,332	3,312	0	47,542	132,186	0
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21G / J	12.0		87,242	3,552	0	49,653	140,447	0
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12D / E	12.0		43,423	1,768	0	34,001	79,192	36,428
06-5267	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21D / E	12.0		80,552	3,280	0	47,263	131,095	0
06-5268	Nurse IV (Psychiatric)	FT	A	SS	Anchorage	100	24D / E	12.0		107,391	0	0	57,190	164,581	164,581
06-5271	Mntl Hlth Clinician III	FT	A	GG	Anchorage	100	21L	12.0		96,204	3,917	0	52,854	152,975	0
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14K	12.0		57,852	2,356	0	39,155	99,363	0
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,494	1,709	1,488	33,486	77,177	0
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14F / G	12.0		53,504	2,258	1,953	38,300	96,015	0
06-5276	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		82,067	3,341	0	47,805	133,213	0
06-5277	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21G	12.0		86,640	3,528	0	49,438	139,606	0
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		48,744	1,985	0	35,902	86,631	0
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		45,454	1,851	0	34,726	82,031	0
06-5280	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		51,627	2,179	1,882	37,604	93,292	0
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	9.6		218,400	0	0	87,720	306,120	0
06-5283	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30	12.0		273,000	0	5,000	109,093	387,093	178,063
06-5284	Medical Officer	FT	A	XE	Anchorage	N00	29	12.0		202,368	0	0	86,714	289,082	132,978
06-5287	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	99	28A	12.0		262,500	0	5,000	105,986	373,486	171,804
06-5294	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,797	1,511	1,318	31,748	70,374	0
06-5295	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12L	12.0		51,960	2,116	0	37,050	91,126	0
06-5296	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		44,582	1,882	1,639	35,000	83,103	0
06-5297	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		49,140	2,001	0	36,043	87,184	0
06-5298	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,356	1,493	1,318	31,590	69,757	0
06-5299	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		35,160	1,485	1,318	31,520	69,483	0
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14F / G	12.0		53,714	2,267	1,953	38,375	96,309	0
06-5301	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	0
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,752	1,741	0	33,761	78,254	0
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		46,764	1,975	1,753	35,821	86,313	0
06-5304	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,980	1,669	0	33,128	75,777	0
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		50,130	2,041	0	36,397	88,568	0
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,684	1,616	0	32,665	73,965	0
06-5307	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21D	12.0		78,492	3,316	2,943	47,579	132,330	0
06-5308	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,836	1,766	1,536	33,983	79,121	0
06-5309	Protective Services Spec II	FT	A	GP	Anchorage	100	17E / F	12.0		62,786	2,556	0	40,917	106,259	48,879
06-5310	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22D / E	12.0		85,272	3,472	0	48,949	137,693	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

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
06-5311	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		71,089	2,943	1,200	44,312	119,544	0
06-5312	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51B / C	12.0		58,635	0	0	39,331	97,966	0
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	9.6		218,400	0	0	87,720	306,120	140,815
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16B / C	12.0		52,594	2,141	0	37,277	92,012	0
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16J / K	12.0		66,549	2,710	0	42,262	111,521	0
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		51,348	2,091	0	36,832	90,271	0
06-5323	Nurse III (Psychiatric)	FT	A	SS	Anchorage	100	22D / E	12.0		92,394	0	0	51,833	144,227	66,344
06-5324	Nurse II (Psychiatric)	FT	A	GP	Anchorage	99	21M	12.0		97,844	3,984	0	53,440	155,268	0
06-5326	Nurse II (Psychiatric)	FT	A	GP	Anchorage	99	21L / M	12.0		84,450	3,438	0	48,656	136,544	0
06-5329	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21F / G	12.0		84,246	3,558	3,146	49,707	140,657	0
06-5330	Program Coordinator II	FT	A	GP	Anchorage	100	20A / B	10.5		60,123	2,448	0	37,655	100,226	46,104
06-5332	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21D / E	12.0		79,625	3,362	2,943	47,984	133,914	0
06-5334	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		36,042	1,468	0	31,365	68,875	0
06-5335	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,356	1,493	1,318	31,590	69,757	0
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,170	1,636	0	32,839	74,645	0
06-5338	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		82,679	3,415	1,200	48,452	135,746	0
06-5339	Nurse III (Psychiatric)	FT	A	GP	Anchorage	100	22C / D	12.0		83,904	3,416	0	48,461	135,781	0
06-5340	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21D / E	12.0		80,964	3,297	0	47,411	131,672	0
06-5341	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21E / F	12.0		81,577	3,445	3,036	48,714	136,772	0
06-5342	Safety Officer	FT	A	GP	Anchorage	100	18L	12.0		110,736	0	0	58,045	168,781	77,639
06-5347	Director of API	FT	A	XE	Anchorage	N00	25F	12.0		158,000	0	0	73,585	231,585	106,529
06-5348	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10D / E	12.0		38,112	1,609	1,399	32,604	73,724	0
06-5349	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,507	1,934	0	35,460	84,901	0
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		31,778	1,389	2,338	30,677	66,182	66,182
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8G	12.0		36,336	1,479	0	31,470	69,285	31,871
06-5354	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	11.0		42,802	1,743	0	32,238	76,783	76,783
06-5355	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21G	12.0		87,195	3,683	3,269	50,804	144,951	0
06-5356	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21D / E	12.0		78,904	3,213	0	46,675	128,792	0
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14K / L	12.0		58,088	2,365	0	39,239	99,692	0
06-5358	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,278	1,640	0	32,878	74,796	0
06-5359	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21K	12.0		93,180	3,794	0	51,774	148,748	0
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12L	12.0		51,960	2,116	0	37,050	91,126	0
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		44,216	1,800	0	34,284	80,300	0
06-5362	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12P	12.0		62,454	2,638	2,342	41,635	109,069	0
06-5363	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12L	12.0		51,960	2,116	0	37,050	91,126	0
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60O	12.0		48,309	0	0	35,642	83,951	0
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		34,125	1,389	0	30,680	66,194	30,449
06-5368	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	5,000	109,093	387,093	178,063

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

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
06-5369	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		83,904	3,416	0	48,461	135,781	0
06-5371	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21D / E	12.0		79,007	3,337	2,943	47,763	133,050	0
06-5372	Nurse II (Psychiatric)	FT	A	GP	Anchorage	100	21K	12.0		93,180	4,078	6,988	54,270	158,516	0
06-5373	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20D / E	12.0		75,215	3,062	0	45,357	123,634	0
06-5374	Nurse IV (Psychiatric)	FT	A	SS	Anchorage	99	24L	12.0		102,837	0	0	55,564	158,401	72,865
06-5375	Nurse I (Psychiatric)	FT	A	GP	Anchorage	100	20D / E	12.0		74,483	3,145	2,755	46,080	126,463	0
06-IN1708	Graduate Intern II	NP	N	EE	Anchorage	N00	16A	12.0		52,221	0	0	6,188	58,409	0
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		160,584	5,388	0	19,029	185,001	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		463,476	15,552	0	54,922	533,950	0
06-N07106	Nurse I (Psychiatric)	NP	N	GP	Anchorage	100	20A	12.0		39,384	1,322	0	4,667	45,373	0
06-N07107	Nurse II (Psychiatric)	NP	N	GP	Anchorage	100	21A	12.0		206,580	6,932	0	24,480	237,992	0
06-N19007	Psych Nurse Asst II	NP	N	GP	Anchorage	100	10A	12.0		299,532	10,051	0	35,495	345,078	0
06-N19008	Psych Nurse Asst III	NP	N	GP	Anchorage	100	12A	12.0		338,436	11,356	0	40,105	389,897	0
06-N19009	Nurse III (Psychiatric)	NP	N	GP	Anchorage	100	22N / N	11.0		74,356	2,495	0	8,811	85,662	85,662
06-T182	Chief Financial Officer	FT	A	XE	Anchorage	N00	24P	12.0		133,152	0	0	66,233	199,385	199,385
06-X115	Pharmacist	FT	A	XE	Anchorage	N00	24	12.0		131,041	0	0	65,494	196,535	90,406
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		143,936	0	0	69,424	213,360	98,146
06-XS001	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		97,200	0	0	11,518	108,718	50,010

Total Positions				Total Salary Costs:	24,842,102
Full Time Positions:	348	40	0	Total COLA:	732,575
Part Time Positions:	0	0	0	Total Premium Pay:	215,830
Non Permanent Positions:	11	2	0	Total Benefits:	14,830,356
Positions in Component:	359	42	0	Total Pre-Vacancy:	40,620,863
				Minus Vacancy Adjustment of 3.72%:	(1,510,163)
				Total Post-Vacancy:	39,110,700
Total Component Months:	4,277.7			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	39,110,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	749,067	721,219	1.84%
1007 Interagency Receipts	24,260,790	23,358,846	59.72%
1037 General Fund / Mental Health	7,949,536	7,653,996	19.57%
1108 Statutory Designated Program Receipts	7,661,470	7,376,640	18.86%
Total PCN Funding:	40,620,863	39,110,700	100.00%

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		28.0	67.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			28.0	67.0
2000	In-State Employee Travel	Surface transport for in-state employee travel-healthcare and reimbursed travel via third party.	8.6	0.8
2002	Out of State Employee Travel	Out of state employee travel to support hospital through conference and training attendance.	1.3	1.3
2003	Out of State Non-Employee Travel		-0.1	0.0
2005	Moving Costs	Moving costs for new employees paid for by the State.	18.2	10.0
2006	Other Travel Costs	Unallocated travel funds for hospital training and conference attendance.	0.0	54.9

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		4,586.7	3,748.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			4,586.7	3,748.0
3000	Education Services	Hospital education and training for staff.	17.4	25.8
3001	Financial Services	Hospital cost reporting and management contracts.	19.5	50.9
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.	0.0	16.5
3003	Information Technology	Medical Epocrates (Pharmacy) software licensing, Zydoc/Dragon speech recognition, ResQ, and other software used for hospital purposes.	278.1	270.1
3004	Telecommunications	Long distance services, local/equipment charges, cellular phone charges, internet charges.	36.5	64.5
3005	Health Services	Medical and professional staff contracts to include weekend staff.	129.7	305.8
3006	Delivery Services	Courier and express mail delivery services	3.7	10.1
3007	Advertising and Promotions	Advertising for hospital recruitment(s) and regulatory notices as needed.	14.1	17.0
3008	Utilities	Electricity, water & sewer, waste disposal and incineration, natural gas, and other utilities.	509.5	600.0
3009	Structure/Infrastructure/Land	Surveys, inspections, elevator maintenance, pavement/lot/lighting improvements, other maintenance	157.1	550.0

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			4,586.7	3,748.0
		and improvements to facilities as necessary.		
3010	Equipment/Machinery	Maintenance of industrial equipment and machinery.	36.2	250.0
3011	Other Services	Dietary, national accreditation support services, other services, and contracts to support hospital.	1,676.2	402.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	123.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	153.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Alaska Psychiatric Institute (311)	50.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	267.3	202.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	282.4	306.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	2.6
3021	Inter-Agency Mail	Admin - Department-wide	1.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	164.1	168.0
3024	Inter-Agency Legal	Law - Department-wide	227.4	227.6
3026	Inter-Agency Insurance	Admin - Department-wide	54.8	5.5
3027	Inter-Agency Financial	Admin - Department-wide	8.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.5	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	0.1

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			4,586.7	3,748.0
3036	Inter-Agency Safety	H&SS - Residential Licensing (245) RSA: Costs associated with residential licensing.	9.4	11.6
3037	State Equipment Fleet	Trans - Department-wide RSA: Vehicle repairs and maintenance.	24.1	23.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Department Support Services Chargeback RSAs	91.7	79.7
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	228.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	7.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	166.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.8	0.0

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		875.6	990.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			875.6	990.4
4000	Business	General business supplies including paper, office products, books, and other business items needed for hospital operations.	145.9	206.4
4001	Agricultural	Fertilizer and plant supplies.	0.2	5.0
4002	Household/Institutional	Institutional cleaning supplies, non-food supplies, office products, other household items to support hospital operations.	220.5	160.2
4003	Scientific and Medical	Pharmaceuticals (for API patients and Youth Centers), medical instruments and applications.	331.3	464.6
4004	Safety	First aid supplies, body protection, other items for safety and compliance.	11.3	6.4
4005	Building Materials		1.1	0.0
4006	Signs and Markers		0.7	0.0
4008	Aggregate	Gravel for parking lot during winter.	1.5	0.9
4011	Electrical		1.7	0.0
4012	Plumbing	Pipes, gaskets, other plumbing supplies for general maintenance of facility.	3.3	50.1
4013	Lube Oils/Grease/Solvents	Oils for lawnmowers, lubes, grease and oils for building equipment maintenance.	18.0	0.7
4014	Bottled Gas		0.5	0.0

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			875.6	990.4
4015	Parts and Supplies	Maintenance of hospital bench stock such as washers, nuts, bolts, and other items commonly and routinely used for general maintenance.	130.6	81.6
4016	Paint/Preservatives	Paint and preservatives used for maintenance of interior and exterior walls.	2.9	0.6
4018	Surface Chemicals		0.2	0.0
4019	Small Tools/Minor Equipment	Small tools such as screwdrivers, minor equipment such as lawnmowers needed for general maintenance and repair.	5.9	13.9

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		775.5	763.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			775.5	763.5
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.	698.0	672.3
7002	Benefits	Benefits for indigent patient care as indicated per hospital policy.	77.5	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	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			20,328.3	19,560.5
5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	Proshare allocation to Institution for Mental Disease (IMD)	20,328.3	330.8
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	Medicaid receipts patient billings for hospital Part A and Part B claim submissions.	0.0	4,836.0
5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	RSA: Pharmacy products.	0.0	200.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	RSA: Pharmacy products.	0.0	51.7
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	Disproportionate Share Hospital (DSH) allocation for psychiatric hospitals.	0.0	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	42.0
5108 Stat Desig (1108 Stat Desig)			6,082.4	8,145.6
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Psychiatric patient billing for hospital Part A and Part B claim submissions.	6,077.0	3,630.7
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	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	3,766.9
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		NANA employee background checks and immunization.	0.0	2.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Telebehavioral Health Clinic billing for services provided through agreements with third-party facilities.	0.0	298.7
5204 Statutory Dsgntd Prgm Rcpts Hlth &		Other third-party revenues including	0.0	5.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
Hmn Svcs - Chrgs for Svcs		reimbursement for recycles scrap materials.		
5211 Statutory Designated Program Receipts-Contracts Prior Year			5.4	0.0

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

Component: Alaska Psychiatric Institute (311)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			1,708.7	1,184.4
		With Department of Administration	634.6	484.3
		With Department of Health and Social Services	820.8	446.6
		With Department of Law	227.4	230.2
		With Department of Transportation/Public Facilities	24.1	23.3
		With Department of Labor and Workforce Development	1.8	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	123.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	153.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Alaska Psychiatric Institute (311)	50.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	267.3	202.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	282.4	306.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	2.6
3021	Inter-Agency Mail	Admin - Department-wide	1.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	164.1	168.0
3024	Inter-Agency Legal	Law - Department-wide	227.4	227.6
3026	Inter-Agency Insurance	Admin - Department-wide	54.8	5.5
3027	Inter-Agency Financial	Admin - Department-wide	8.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.5	0.6

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3029 Inter-Agency Education/Training	Admin - Department-wide	RSA: Inter-agency chargeback for training costs associated with State of Alaska courses.	0.0	0.1
3036 Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA: Costs associated with residential licensing.	9.4	11.6
3037 State Equipment Fleet	Trans - Department-wide	RSA: Vehicle repairs and maintenance.	24.1	23.3
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Department Support Services Chargeback RSAs	91.7	79.7
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		228.7	0.0
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		7.1	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		166.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide		1.8	0.0