

State of Alaska FY2021 Governor's Operating Budget

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

RDU/Component: Alaska Psychiatric Institute**Contribution to Department's Mission**

Alaska Psychiatric Institute's contribution to the department'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 2019

- The Alaska Psychiatric Institute (API) filled key positions in senior leadership to provide stability throughout FY2019.
- The Alaska Psychiatric Institute passed a Centers for Medicare & Medicaid Services (CMS) survey which rescinded a termination action; Centers for Medicare and Medicaid Services now considers API to be in good standing with federal requirements.
- Centers for Medicare and Medicaid Services restored Alaska Psychiatric Institute deemed status through Joint Commission and removed the facility from the State Survey Agency Jurisdiction.
- Alaska Psychiatric Institute received full state license renewal to continue to operate an 80 bed facility and recently increased capacity from 19 to 46.
- The division also reduced the forensic evaluation wait time to two-weeks, down from a high of six months.
- In FY2019, the Alaska Psychiatric Institute provided treatment to 527 patients with 14,607 inpatient days of service.

Key Component Challenges

The Alaska Psychiatric Institute struggles to attract and retain skilled professionals to provide level of care and increase bed census to an 80 bed capacity. Ongoing staff shortages result in overall lower bed capacity. The Alaska Psychiatric Institute has had to rely on locum doctors and nurses to provide care to patients; the costs of the locums is expensive. The hospital has also had to enter into contracts with doctors to perform forensic evaluations.

Significant Changes in Results to be Delivered in FY2021

- Restructuring of the Alaska Psychiatric Institute as its own division within the Department of Health and Social Services with its own appropriation and allocation structures has gained efficiencies and effectiveness while continuing to build capacity in all operational areas.
- The hospital has seen improvement of morale and continuity of leadership due to the hiring of senior leadership team: Chief Executive Officer, Chief Operating Officer, Quality Assurance and Performance Improvement Director and Chief Financial Officer. Increased leadership has focused on staffing, scheduling, recruitment and retention of clinical staff. This results in a decrease in staff turnover, improvement in various clinical quality metrics, and stabilization of the nursing workforce by providing a salary increase for the nurses which results in a decrease in nursing department overtime due to staff shortages.
- The division has formed a Policy Team and implemented a capacity policy in order to maintain the safety of both staff and patients, and restructured Quality Assurance and Performance Improvement to meet consistency within industry compliance and oversight. In addition, the hospital has begun the process of

implementing high reliability structures and processes to transition to a High Reliability Organization consistent with industry best practice.

Statutory and Regulatory Authority

AS 12.47.010 - 130	Insanity and Competency to Stand Trial
AS 47.30.655 - 915	State Mental Health Policy (Hospitalization of Clients)
AS 18.20	Regulation of Hospitals
AS 08.86.010 - 230	Psychologists and Psychological Associates
AS 18.70.010 - 900	Fire Protection
AS 08.68.010 - 410	Nursing
AS 08.64.010 - 380	State Medical Board
AS 08.95.010 - 990	Clinical Social Workers
AS 08.84.010 - 190	Physical Therapists and Occupational Therapists
7AAC 12.215	Psychiatric Hospitals

Contact Information
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Alaska Psychiatric Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	348	348	Annual Salaries	25,515,168
Part-time	0	0	COLA	254,452
Nonpermanent	11	11	Premium Pay	308,618
			Annual Benefits	15,487,170
			<i>Less 6.15% Vacancy Factor</i>	(2,555,408)
			Lump Sum Premium Pay	0
Totals	359	359	Total Personal Services	39,010,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	3	0	0	0	3
Accounting Technician I	2	0	0	0	2
Accounting Technician II	1	0	0	0	1
Accounting Technician III	1	0	0	0	1
Administrative Assistant I	4	0	0	0	4
Administrative Assistant II	3	0	0	0	3
Administrative Assistant III	2	0	0	0	2
Administrative Officer I	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Assistant Nursing Director	1	0	0	0	1
Bldg 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
Env Svc Jrny I	5	0	0	0	5
Env Svc Jrny II	7	0	0	0	7
Environmental 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 Manager IV	2	0	0	0	2
Industrial Therapist	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Maint Gen Jrny	10	0	0	0	10
Med I/S Asst	2	0	0	0	2
Med I/S Spvr	1	0	0	0	1
Medical Officer	1	0	0	0	1
Medical Records Administrator	1	0	0	0	1
Mental Health Clinician II	6	0	0	0	6
Mental Health Clinician III	21	0	0	0	21
Mental Health Clinician IV	3	0	0	0	3
Mt/Gen Sub I	1	0	0	0	1
Mt/Gen Sub II	1	0	0	0	1
Mts/Bfc Jrny I	1	0	0	0	1
Mts/Bfc Jrny II	1	0	0	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Mts/Pb Jrny I	1	0	0	0	1	
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	2	0	0	0	2	
Office Assistant IV	1	0	0	0	1	
Paralegal I	1	0	0	0	1	
Paralegal II	1	0	0	0	1	
Pharmacist	1	0	0	0	1	
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1	
Pharmacy Technician	1	0	0	0	1	
Pro Svcs Sp I	2	0	0	0	2	
Pro Svcs Sp II	5	0	0	0	5	
Pro Svcs Sp III	1	0	0	0	1	
Project Assistant	1	0	0	0	1	
Psy Nur Asst I	14	0	0	0	14	
Psy Nur Asst II	47	0	0	0	47	
Psy Nur Asst IV	19	0	0	0	19	
Psy Nur Asstiii	45	0	0	0	45	
Psychiatric Nurse I	20	0	0	0	20	
Psychiatric Nurse II	41	0	0	0	41	
Psychiatric Nurse III	13	0	0	0	13	
Psychiatric Nurse IV	3	0	0	0	3	
Public Health Informaticist II	1	0	0	0	1	
Recreation Therapist I	5	0	0	0	5	
Recreation 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	1	0	0	0	1	
Staff Psychiatrist/No Brd Cert	3	0	0	0	3	
Staff Psychiatrist-Board Cert	4	0	0	0	4	
Stipend Recipient	3	0	0	0	3	
Stock & 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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	1,932.1	2,618.8	30,851.7	39,010.0	8,158.3	26.4%
72000 Travel	0.0	0.0	0.0	19.6	45.0	25.4	129.6%
73000 Services	0.0	43,674.1	43,674.1	13,266.5	14,166.5	900.0	6.8%
74000 Commodities	0.0	0.0	0.0	1,119.4	1,119.4	0.0	0.0%
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	1,035.7	1,035.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	45,606.2	46,292.9	46,292.9	55,376.6	9,083.7	19.6%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	725.9	725.9	725.9	1,828.1	1,102.2	151.8%
1007 I/A Rcpts (Other)	0.0	20,314.4	20,314.4	20,314.4	25,709.9	5,395.5	26.6%
1037 GF/MH (UGF)	0.0	11,595.8	11,600.5	11,600.5	13,099.5	1,499.0	12.9%
1108 Stat Desig (Other)	0.0	12,970.1	13,652.1	13,652.1	14,739.1	1,087.0	8.0%
Unrestricted General (UGF)	0.0	12,321.7	12,326.4	12,326.4	14,927.6	2,601.2	21.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	33,284.5	33,966.5	33,966.5	40,449.0	6,482.5	19.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	20	348	348	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	11	11	0	0.0%

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	27,318.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	12,684.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	835.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	983.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,831.5	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	12,614.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	19,804.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	3,430.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	5,982.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	16,044.7	0.0	0.0	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%
Other Funds	25,786.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	268	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	0	0	0	0	0	0.0%

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

Component: Alaska Psychiatric Institute (311)
RDU: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.9										
1007 I/A Rcpts		20,314.4										
1037 GF/MH		11,595.8										
1108 Stat Desig		12,970.1										
Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)												
	CarryFwd	686.7	686.7	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1037 GF/MH		4.7										
1108 Stat Desig		682.0										
Carry forward the unexpended balance of the appropriation made in Sec12(c) Ch19 SLA2018 P27 L27 (SB142), as amended by Sec11b, Ch 1, FSSLA2019, P60, L12 (HB39) for Alaska Psychiatric Institute operating costs.												
Sec. 11. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 12(c), ch. 19, SLA 2018, is amended to read:												
(c) The following amounts are appropriated from the specified sources to the Department of Health and Social Services, behavioral health, Alaska Psychiatric Institute, for operating expenses for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020:												
(1) the sum of \$1,736,000 from the general fund;												
(2) the sum of \$682,000 from designated program receipts under AS 37.05.146(b)(3);												
(3) the sum of \$682,000 from interagency receipts.												
Original Appropriation: \$ 3,100.0												
FY2018 Expenditures: \$ 0.0												
FY2019 Expenditures: \$ 2,413.3												
FY2020 Carryforward: \$ 686.7												
	Subtotal	46,292.9	2,618.8	0.0	43,674.1	0.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Alaska Psychiatric Institute Positions to Continue Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	328	0	11
Add Alaska Psychiatric Institute positions to continue operations by the State of Alaska while an outsourcing feasibility study is completed.												
Align Authority for Ongoing Alaska Psychiatric Institute Operations												
	LIT	0.0	28,232.9	19.6	-30,407.6	1,119.4	0.0	1,035.7	0.0	0	0	0
Transfer authority from services to cover anticipated personal services, travel, commodities, and grants costs related to the ongoing operations of the Alaska Psychiatric Institute by the State of Alaska while an outsourcing feasibility study is completed.												

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	
Subtotal		46,292.9	30,851.7	19.6	13,266.5	1,119.4	0.0	1,035.7	0.0	348	0	11

***** **Changes From FY2020 Management Plan To FY2021 Governor** *****

Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)

OTI	-686.7	-686.7		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-4.7											
1108 Stat Desig	-682.0											

Reverse the carry forward of the unexpended balance of the appropriation made in Sec12(c) Ch19 SLA2018 P27 L27 (SB142), as amended by Sec11b, Ch 1, FSSLA2019, P60, L12 (HB39) for Alaska Psychiatric Institute operating costs.

Sec. 11. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 12(c), ch. 19, SLA 2018, is amended to read:

(c) The following amounts are appropriated from the specified sources to the Department of Health and Social Services, behavioral health, Alaska Psychiatric Institute, for operating expenses for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020:

- (1) the sum of \$1,736,000 from the general fund;
- (2) the sum of \$682,000 from designated program receipts under AS 37.05.146(b)(3);
- (3) the sum of \$682,000 from interagency receipts.

Original Appropriation: \$ 3,100.0
 FY2018 Expenditures: \$ 0.0
 FY2019 Expenditures: \$ 2,413.3
 FY2020 Carryforward: \$ 686.7

FY2021 Salary and Health Insurance Increases

SalAdj	404.0	404.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.0											
1007 I/A Rcpts	246.5											
1037 GF/MH	68.7											
1108 Stat Desig	80.8											

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$46.6

FY2021 GGU Salary Increases: \$245.3

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$112.1

Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute

Inc	9,366.4	8,441.0		25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,094.2											
1007 I/A Rcpts	5,149.0											
1037 GF/MH	1,435.0											
1108 Stat Desig	1,688.2											

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	
<p>Add authority to achieve full capacity at the Alaska Psychiatric Institute (API). It is imperative API fill critical vacant positions with highly skilled professionals to increase the daily census of beds available and to meet compliance directives. In order to achieve full bed capacity and comply with Centers for Medicare and Medicaid Services, Joint Commission, and regulatory agencies directives, an increase in personal services funding is needed. The division must recruit qualified individuals for positions that are highly specialized, therefore, an increase in travel authority is needed for the division to offer employee moving assistance incentives.</p> <p>In order to continue to provide services to patients, API has contracted with Locum Tenens and Providers to ensure the care of patients. An increase to services allows the division to continue to pay those contracts as needed to fill hiring gaps. Additionally, API will continue contracting with Wellpath to maintain the stability of operations at the hospital. API is committed to filling beds to service the needs of Alaskans. This will result in an increase in overall collections, however, there will be a gap in revenue necessitating an increment in general fund to maintain operations.</p>													
		Totals	55,376.6	39,010.0	45.0	14,166.5	1,119.4	0.0	1,035.7	0.0	348	0	11

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		9.9	19.6	45.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			9.9	19.6	45.0
2000	In-State Employee Travel	Surface transport for in-state employee travel - healthcare and reimbursed travel via third party	7.9	15.1	20.5
2002	Out of State Employee Travel	Out of state employee travel to support hospital through conference and training attendance	2.0	4.5	4.5
2005	Moving Costs	Moving costs for new employees	0.0	0.0	20.0

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		12,684.6	13,266.5	14,166.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			12,684.6	13,266.5	14,166.5
3000	Education Services	Hospital education and training for staff	9.1	10.8	10.8
3001	Financial Services	Hospital cost reporting and management contracts	40.2	30.9	30.9
3002	Legal and Judicial Services	Legal and judicial services such as court fees not paid for by API's attorney Reimbursable Service Agreement with the Department of Law	13.1	16.5	16.5
3003	Information Technology	Medical Epocrates (Pharmacy) software licensing, Zydoc/Dragon speech recognition, ResQ, and other software used for hospital purposes	400.5	270.1	270.1
3004	Telecommunications	Long distance services, local/equipment charges, cellular phone charges, internet charges	37.9	64.5	64.5
3005	Health Services	Medical and professional staff contracts to include weekend staff	582.9	167.3	167.3
3006	Delivery Services	Courier and express mail delivery services	9.6	10.1	10.1
3007	Advertising and Promotions	Advertising for hospital recruitment(s) and regulatory notices as needed	15.0	11.0	11.0
3008	Utilities	Electricity, water & sewer, waste disposal and incineration, natural gas, and other utilities	420.3	451.8	451.8
3009	Structure/Infrastructure/Land	Surveys, inspections, elevator	564.5	190.8	190.8

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			12,684.6	13,266.5	14,166.5
		maintenance, pavement/lot/lighting improvements, other maintenance and improvements to facilities as necessary			
3010	Equipment/Machinery	Maintenance of industrial equipment and machinery	92.9	38.5	38.5
3011	Other Services	Dietary, national accreditation support services, other services, and contracts to support hospital	8,018.6	10,393.9	11,293.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	469.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	394.0	394.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	1,075.3	202.0	202.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	89.3	370.0	370.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide	2.3	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	164.4	165.0	165.0
3024	Inter-Agency Legal	Law - Department-wide	227.4	227.6	227.6
3026	Inter-Agency Insurance	Admin - Department-wide	60.1	60.0	60.0
3027	Inter-Agency Financial	Admin - Department-wide	22.5	0.0	0.0

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

Component: Alaska Psychiatric Institute (311)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				12,684.6	13,266.5	14,166.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: ADA Compliance	1.7	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable Service Agreement: Inter-agency chargeback for training costs associated with State of Alaska courses	0.2	0.1	0.1
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	Reimbursable Service Agreement: Costs associated with residential licensing	13.1	11.6	11.6
3037	State Equipment Fleet	Trans - Department-wide	Reimbursable Service Agreement: Vehicle repairs and maintenance	22.8	23.3	23.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Service Agreement: Department Support Services Chargeback	105.2	150.0	150.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		153.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		7.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		63.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		1.8	0.0	0.0

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		835.4	1,119.4	1,119.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			835.4	1,119.4	1,119.4
4000	Business	General business supplies including paper, office products, books, and other business items needed for hospital operations	158.0	229.3	229.3
4001	Agricultural	Fertilizer and plant supplies	3.0	3.6	3.6
4002	Household/Institutional	Institutional cleaning supplies, non-food supplies, office products, other household items to support hospital operations	129.8	160.2	160.2
4003	Scientific and Medical	Pharmaceuticals (for API patients and Youth Centers), medical instruments and applications	290.4	593.6	593.6
4004	Safety	First aid supplies, body protection, other items for safety and compliance	30.4	4.4	4.4
4005	Building Materials	Includes lumber, masonry, plumbing, electrical, signs, and other building items needed to maintain structure of building	0.0	30.5	30.5
4006	Signs and Markers		4.1	0.0	0.0
4008	Aggregate	Gravel for parking lot during winter	1.2	0.9	0.9
4011	Electrical		0.8	0.0	0.0
4012	Plumbing	Pipes, gaskets, other plumbing supplies for general maintenance of facility	0.3	0.1	0.1
4013	Lube Oils/Grease/Solvents	Oils for lawnmowers, lubes, grease	8.9	0.7	0.7

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			835.4	1,119.4	1,119.4
		and oils for building equipment maintenance			
4014	Bottled Gas		0.5	0.0	0.0
4015	Parts and Supplies	Maintenance of hospital bench stock such as washers, nuts, bolts, and other items commonly and routinely used for general maintenance	194.0	81.6	81.6
4016	Paint/Preservatives	Paint and preservatives used for maintenance of interior and exterior walls	0.0	0.6	0.6
4018	Surface Chemicals		2.2	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools such as screwdrivers, minor equipment such as lawnmowers needed for general maintenance and repair.	8.5	13.9	13.9
4020	Equipment Fuel		3.3	0.0	0.0

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		983.1	1,035.7	1,035.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	983.1	1,035.7	1,035.7
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	869.9	944.5	944.5
7002	Benefits	Benefits for indigent patient care as indicated per hospital policy	113.2	91.2	91.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			19,804.0	20,314.4	25,709.9
5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	Proshare allocation to Institution for Mental Disease (IMD)	15,963.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	Reimbursable Service Agreement: Pharmacy products	0.0	2.5	2.5
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	Reimbursable Service Agreement: Pharmacy products	0.0	2.0	2.0
5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)		14.5	200.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	Medicaid receipts patient billings for hospital Part A and Part B claim submissions	110.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	Reimbursable Service Agreement: Pharmacy products	0.0	5.0	5.0
5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	Reimbursable Service Agreement: Pharmacy products	93.8	0.5	0.5
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	Reimbursable Service Agreement: Pharmacy products	0.0	98.0	98.0
5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	Proshare allocation to Institution for Mental Disease (IMD)	0.0	0.0	500.0
5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	Medicaid receipts patient billings for hospital Part A and Part B claim submissions	3,622.0	5,096.1	10,191.6
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	Reimbursable Service Agreement: Pharmacy products	0.0	2.0	2.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	Disproportionate Share Hospital (DSH) allocation for psychiatric hospitals	0.0	0.0	14,866.3
5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	Disproportionate Share Hospital (DSH) allocation for psychiatric hospitals	0.0	14,866.3	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	WWAMI medical students presented through UAA by the University of Washington, Wyoming, Alaska, Montana, and Idaho	0.0	42.0	42.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5108 Stat Desig (1108 Stat Desig)			5,982.8	13,652.1	14,739.1
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsg for Svcs		Psychiatric patient billing for hospital Part A and Part B claim submissions	5,982.8	5,612.0	5,310.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsg for Svcs		Veteran's Administration receipts: Psychiatric patient billings for Part A and Part B claim submissions	0.0	1,169.7	1,558.7
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsg for Svcs		Medicare Receipts: Psychiatric patient billings for hospital Part A and Part B claim submissions	0.0	6,560.0	7,560.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsg for Svcs		NANA employee background checks and immunization	0.0	2.0	2.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsg for Svcs		Telebehavioral Health Clinic billing for services provided through agreements with third-party facilities	0.0	298.7	298.7
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsg for Svcs		Other third-party revenues including reimbursement for recycles scrap materials	0.0	9.7	9.7
6004 Gen Fund (1004 Gen Fund)			0.0	725.9	1,828.1
6047 General Fund - Miscellaneous		General Fund	0.0	725.9	1,828.1
6037 GF/MH (1037 GF/MH)			0.0	11,600.5	13,099.5
6123 General Fund Mental Health - Miscellaneous		General Fund Mental Health	0.0	11,600.5	13,099.5

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

Component: Alaska Psychiatric Institute (311)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,480.0	1,610.3	1,610.3
With Department of Administration				809.7	599.2	599.2
With Department of Health and Social Services				1,418.3	757.6	757.6
With Department of Law				227.4	230.2	230.2
With Department of Transportation/Public Facilities				22.8	23.3	23.3
With Department of Labor and Workforce Development				1.8	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		469.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	Reimbursable Service Agreement: IT chargeback for business applications	0.0	394.0	394.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Service Agreement: IT Chargeback for Customer Services	1,075.3	202.0	202.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: MICS computer service usage, telecommunications phone (ETS)	89.3	370.0	370.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: HIPAA compliance and regulatory legal aid	0.0	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Inter-agency mail services	2.3	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Human Resource chargeback	164.4	165.0	165.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: API dedicated attorney and specific legal costs.	227.4	227.6	227.6
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Risk management/property and malpractice insurance	60.1	60.0	60.0

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3027	Inter-Agency Financial	Admin - Department-wide	22.5	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	1.7	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	0.2	0.1	0.1
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	13.1	11.6	11.6
3037	State Equipment Fleet	Trans - Department-wide	22.8	23.3	23.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	105.2	150.0	150.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	153.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	7.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	63.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.8	0.0	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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-?083	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,301	0	3,000	36,825	87,126	16,554
06-?084	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C	12.0		39,660	540	0	33,092	73,292	13,926
06-?086	Sa & Bh Couns	FT	A	GP	Anchorage	100	17A / B	12.0		57,083	777	0	39,374	97,234	18,475
06-?092	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		66,000	0	0	7,821	73,821	14,026
06-?155	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		39,660	635	7,000	35,616	82,911	15,753
06-?157	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C	12.0		39,660	540	0	33,092	73,292	13,926
06-?160	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C	12.0		39,660	540	0	33,092	73,292	13,926
06-?161	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C	12.0		39,660	540	0	33,092	73,292	13,926
06-?166	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14C	12.0		48,168	655	0	36,160	84,983	16,147
06-?167	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C	12.0		39,660	540	0	33,092	73,292	13,926
06-?168	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C	12.0		39,660	540	0	33,092	73,292	13,926
06-?176	Mental Health Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		83,388	1,135	0	48,860	133,383	25,343
06-?180	Sa & Bh Couns	FT	A	GP	Anchorage	100	17A / B	12.0		57,528	783	0	39,535	97,846	18,591
06-?181	Sa & Bh Couns	FT	A	GP	Anchorage	100	17A / B	12.0		56,994	775	0	39,342	97,111	18,451
06-?185	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	3,000	36,971	87,677	16,659
06-?186	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	3,000	36,971	87,677	16,659
06-?187	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	3,000	36,971	87,677	16,659
06-?188	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	3,000	36,971	87,677	16,659
06-?190	Stipend Recipient	NP	N	XE	Anchorage	99	0A	2.0		11,000	0	0	1,304	12,304	2,338
06-0482	Supply Technician II	FT	A	GP	Anchorage	100	12C / D	12.0		43,314	589	0	34,409	78,312	14,879
06-0504	Chief Op Offcr	FT	A	XE	Anchorage	N00	24P / Q	12.0		133,694	0	0	66,896	200,590	38,112
06-0669	Accountant III	FT	A	SS	Anchorage	100	18F / J	12.0		76,182	0	0	46,302	122,484	23,272
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10K	12.0		45,396	618	0	35,160	81,174	15,423
06-2221	Mental Health Clinician III	FT	A	GP	Anchorage	100	21C	12.0		77,940	1,060	0	46,895	125,895	23,920
06-2222	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	5,000	110,278	388,278	73,773
06-2274	Accounting Technician II	FT	A	GP	Anchorage	100	14E / F	12.0		53,500	728	0	38,082	92,310	17,539
06-2276	Pro Svcs Sp I	FT	A	GP	Anchorage	100	15B	12.0		49,908	679	0	36,787	87,374	16,601
06-2277	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23C / D	12.0		91,573	1,291	3,346	53,018	149,228	28,353
06-2281	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		260,000	0	5,000	106,387	371,387	70,564
06-2282	Health Practitioner I	FT	A	GP	Anchorage	100	24D / E	12.0		113,529	1,547	200	59,801	175,077	33,265
06-2284	Psy Nur Asst II	FT	A	GP	Anchorage	100	11A / B	12.0		38,436	543	1,441	33,170	73,590	13,982
06-2285	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12K / L	12.0		53,520	728	0	38,090	92,338	17,544
06-2286	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12C / D	12.0		42,315	597	1,582	34,620	79,114	15,032
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24G / J	12.0		124,737	1,700	200	63,843	190,480	36,191
06-2290	Accounting Technician I	FT	A	GP	Anchorage	100	12L	12.0		53,520	728	0	38,090	92,338	17,544
06-2292	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		40,064	565	1,487	33,774	75,890	14,419
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24G	12.0		123,072	1,677	200	63,242	188,191	35,756
06-2297	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		40,266	568	1,487	33,846	76,167	14,472

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: FY2021 Governor (16414)
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
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	99	30A	12.0		350,000	0	8,000	134,222	492,222	93,522
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12R / S	12.0		65,300	888	0	42,338	108,526	20,620
06-2308	Mt/Gen Sub I	FT	A	LL	Anchorage	1AA	58F / J	12.0		44,091	0	0	34,585	78,676	14,948
06-2311	Public Health Informativist II	FT	A	GP	Anchorage	100	20G / J	12.0		86,689	1,179	0	50,050	137,918	26,204
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18A / B	12.0		60,852	828	0	40,734	102,414	19,459
06-2321	Psychiatric Nurse III	FT	A	GP	Anchorage	100	25B / C	12.0		100,445	1,367	0	55,011	156,823	29,796
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		41,927	570	0	33,909	76,406	14,517
06-2335	Administrative Officer II	FT	A	SS	Anchorage	100	19F	12.0		80,892	0	0	48,000	128,892	24,490
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8K	12.0		40,260	548	0	33,308	74,116	14,082
06-2337	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		38,844	568	2,882	33,837	76,131	14,465
06-2338	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		102,552	1,395	0	55,771	159,718	30,346
06-2348	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23M	12.0		117,552	1,659	4,408	62,769	186,388	35,414
06-2349	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23C / D	12.0		91,436	1,244	0	51,762	144,442	27,444
06-2367	Pro Svcs Sp II	FT	A	GP	Anchorage	100	17B	12.0		57,528	783	0	39,535	97,846	18,591
06-2383	Mental Health Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		79,271	1,079	0	47,375	127,725	24,268
06-2384	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		42,260	575	0	34,029	76,864	14,604
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14A / B	12.0		46,359	631	0	35,507	82,497	15,674
06-2391	Med I/S Asst	FT	A	GP	Anchorage	100	10F / G	12.0		41,316	562	0	33,689	75,567	14,358
06-2425	Paralegal I	FT	A	GP	Anchorage	100	14A / B	12.0		45,918	625	0	35,348	81,891	15,559
06-2426	Administrative Officer I	FT	A	GP	Anchorage	100	17A / B	12.0		56,638	771	0	39,214	96,623	18,358
06-2451	Psychiatric Nurse II	FT	A	GG	Anchorage	100	23C / D	12.0		91,162	1,240	0	51,663	144,065	27,372
06-2452	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A / B	12.0		85,159	1,159	0	49,499	135,817	25,805
06-2453	Psychiatric Nurse II	FT	A	GG	Anchorage	100	23D / E	12.0		95,189	1,295	0	53,115	149,599	28,424
06-2454	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A / B	12.0		85,286	1,203	3,127	50,672	140,288	26,655
06-2455	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,634	1,123	2,922	48,560	132,239	25,125
06-2456	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A / B	12.0		85,539	1,232	5,000	51,439	143,210	27,210
06-2457	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,513	1,122	2,922	48,516	132,073	25,094
06-2458	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23D / E	12.0		95,189	1,363	5,000	54,918	156,470	29,729
06-2459	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A / B	12.0		85,033	1,200	3,127	50,581	139,941	26,589
06-2460	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A / B	12.0		85,159	1,159	0	49,499	135,817	25,805
06-2461	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,513	1,082	0	47,463	128,058	24,331
06-2462	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,513	1,122	2,922	48,516	132,073	25,094
06-2463	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,513	1,082	0	47,463	128,058	24,331
06-2464	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A / B	12.0		85,033	1,200	3,127	50,581	139,941	26,589
06-2465	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,513	1,122	2,922	48,516	132,073	25,094
06-2466	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,755	1,125	2,922	48,604	132,406	25,157
06-2467	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A / B	12.0		85,033	1,157	0	49,453	135,643	25,772
06-2468	Health Program Manager IV	FT	A	KK	Anchorage	200	23A / B	12.0		90,789	0	0	51,569	142,358	27,048

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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
06-2469	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,997	1,088	0	47,637	128,722	24,457
06-2470	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,513	1,082	0	47,463	128,058	24,331
06-2479	Env Svc Jrny II	FT	A	LL	Anchorage	1AA	60A / B	12.0		33,609	0	2,000	31,527	67,136	12,756
06-2480	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,469	496	0	31,941	68,906	13,092
06-2481	Administrative Assistant III	FT	A	GP	Anchorage	100	15B / C	12.0		50,877	699	500	37,317	89,393	16,985
06-2485	Recreation Therapist II	FT	A	GP	Anchorage	100	16B / C	12.0		55,392	754	0	38,765	94,911	18,033
06-2486	Recreation Therapist I	FT	A	GP	Anchorage	100	14B / C	12.0		46,886	638	0	35,697	83,221	15,812
06-2487	Recreation Therapist I	FT	A	GP	Anchorage	100	14B / C	12.0		46,886	638	0	35,697	83,221	15,812
06-2488	Recreation Therapist I	FT	A	GP	Anchorage	100	14B / C	12.0		48,168	655	0	36,160	84,983	16,147
06-2489	Recreation Therapist I	FT	A	GP	Anchorage	100	14B / C	12.0		47,426	645	0	35,892	83,963	15,953
06-2494	Mental Health Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		74,452	1,013	0	45,638	121,103	23,010
06-2496	Health Practitioner I	FT	A	GP	Anchorage	100	24E / F	12.0		119,570	1,771	10,600	65,730	197,671	37,558
06-2501	Mental Health Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		83,388	1,135	0	48,860	133,383	25,343
06-2502	Mental Health Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		87,834	1,195	0	50,463	139,492	26,504
06-2503	Mental Health Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		83,388	1,135	0	48,860	133,383	25,343
06-2520	Psy Nur Asst II	FT	A	GP	Anchorage	100	11A / B	12.0		37,974	517	0	32,484	70,975	13,485
06-2521	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12B / C	12.0		42,093	573	0	33,969	76,635	14,561
06-2522	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12G / J	12.0		50,038	681	0	36,834	87,553	16,635
06-2523	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		39,812	542	0	33,147	73,501	13,965
06-2524	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		38,793	547	1,441	33,299	74,080	14,075
06-2525	Psy Nur Asst I	FT	A	GP	Anchorage	100	10B / C	12.0		36,570	516	1,358	32,467	70,911	13,473
06-2526	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		39,711	561	1,487	33,646	75,405	14,327
06-2527	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12B / C	12.0		41,039	579	1,532	34,141	77,291	14,685
06-2528	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		38,793	528	0	32,779	72,100	13,699
06-2529	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12C / D	12.0		42,315	597	1,582	34,620	79,114	15,032
06-2530	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		39,099	532	0	32,889	72,520	13,779
06-2531	Psy Nur Asst I	FT	A	GP	Anchorage	100	10B / C	12.0		36,772	500	0	32,050	69,322	13,171
06-2532	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12C / D	12.0		42,426	599	1,582	34,660	79,267	15,061
06-2533	Psy Nur Asst I	FT	A	GP	Anchorage	100	10C / D	12.0		37,554	511	0	32,332	70,397	13,375
06-2534	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		38,793	528	0	32,779	72,100	13,699
06-2535	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		39,862	563	1,487	33,701	75,613	14,367
06-2536	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		39,812	562	1,487	33,683	75,544	14,353
06-2537	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		38,793	528	0	32,779	72,100	13,699
06-2538	Psy Nur Asst II	FT	A	GP	Anchorage	100	11D / E	12.0		42,204	574	0	34,009	76,787	14,590
06-2539	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		38,793	528	0	32,779	72,100	13,699
06-2540	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		39,812	542	0	33,147	73,501	13,965
06-2541	Psy Nur Asst I	FT	A	GP	Anchorage	100	10B / C	12.0		36,570	498	0	31,977	69,045	13,119
06-2542	Psy Nur Asst II	FT	A	GP	Anchorage	100	11D / E	12.0		42,204	574	0	34,009	76,787	14,590

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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
06-2543	Psy Nur Asst I	FT	A	GP	Anchorage	100	10A / B	12.0		36,216	493	0	31,850	68,559	13,026
06-2544	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12B / C	12.0		41,705	567	0	33,829	76,101	14,459
06-2545	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		38,793	528	0	32,779	72,100	13,699
06-2546	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		38,793	528	0	32,779	72,100	13,699
06-2547	Psy Nur Asst I	FT	A	GP	Anchorage	100	10B / C	12.0		36,570	498	0	31,977	69,045	13,119
06-2548	Psy Nur Asst I	FT	A	GP	Anchorage	100	10B	12.0		36,216	511	1,358	32,340	70,425	13,381
06-2549	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		39,660	560	1,487	33,628	75,335	14,314
06-2550	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12B / C	12.0		41,705	588	1,532	34,382	78,207	14,859
06-2551	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		39,812	542	0	33,147	73,501	13,965
06-2552	Psy Nur Asst I	FT	A	GP	Anchorage	100	10B / C	12.0		36,974	503	0	32,123	69,600	13,224
06-2556	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		36,620	498	0	31,995	69,113	13,132
06-2557	Occupational Therapist I	FT	A	GP	Anchorage	100	17D / E	12.0		63,840	869	0	41,811	106,520	20,239
06-2558	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54B / C	12.0		47,914	0	3,000	37,046	87,960	16,712
06-2559	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	3,000	36,971	87,677	16,659
06-2560	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,706	0	3,000	36,971	87,677	16,659
06-2561	Administrative Officer I	FT	A	GP	Anchorage	100	17A / B	12.0		56,549	769	0	39,182	96,500	18,335
06-2562	Mental Health Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		83,388	1,135	0	48,860	133,383	25,343
06-2563	Mental Health Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		83,388	1,135	0	48,860	133,383	25,343
06-2564	Mental Health Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		83,388	1,135	0	48,860	133,383	25,343
06-2565	Mental Health Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		83,388	1,135	0	48,860	133,383	25,343
06-2567	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14C	12.0		48,168	655	0	36,160	84,983	16,147
06-2568	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14C	12.0		48,168	655	0	36,160	84,983	16,147
06-2569	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14C	12.0		48,168	655	0	36,160	84,983	16,147
06-2570	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14C	12.0		48,168	655	0	36,160	84,983	16,147
06-2571	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14C	12.0		48,168	655	0	36,160	84,983	16,147
06-2572	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14C	12.0		48,168	655	0	36,160	84,983	16,147
06-2573	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C	12.0		39,660	540	0	33,092	73,292	13,926
06-5004	Occupational Therapist II	FT	A	SS	Anchorage	100	19S	12.0		111,360	0	0	58,987	170,347	32,366
06-5010	Mental Health Clinician IV	FT	A	SS	Anchorage	100	23A	12.0		89,040	0	0	50,938	139,978	26,596
06-5011	Pro Svcs Sp I	FT	A	GP	Anchorage	100	15B	12.0		49,908	679	0	36,787	87,374	16,601
06-5012	Bldg Maint Supt	FT	A	SS	Anchorage	99	20M	12.0		99,154	0	0	54,585	153,739	29,210
06-5013	Mental Health Clinician III	FT	A	GP	Anchorage	99	21N	12.0		106,677	1,451	0	57,258	165,386	31,423
06-5014	Nursing Director	FT	A	GP	Anchorage	100	25O	12.0		144,408	1,876	0	70,397	216,681	41,169
06-5017	Mental Health Clinician IV	FT	A	SS	Anchorage	100	23R	12.0		141,048	0	0	69,432	210,480	39,991
06-5018	Mental Health Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		65,588	892	0	42,441	108,921	20,695
06-5021	Assistant Nursing Director	FT	A	SS	Anchorage	100	23F	12.0		105,768	0	0	56,970	162,738	30,920
06-5024	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		47,368	0	0	35,767	83,135	15,796
06-5027	Mental Health Clinician III	FT	A	GP	Anchorage	100	21L / M	12.0		101,654	1,383	0	55,447	158,484	30,112

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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
06-5031	Psy Nur Asst I	FT	A	GP	Anchorage	100	10B / C	12.0		36,570	516	1,358	32,467	70,911	13,473
06-5034	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A / B	12.0		85,033	1,157	0	49,453	135,643	25,772
06-5035	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54N / O	12.0		67,943	0	0	43,187	111,130	21,115
06-5037	Accounting Technician III	FT	A	GP	Anchorage	100	16D / E	12.0		57,614	784	0	39,566	97,964	18,613
06-5038	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23G	12.0		102,552	1,395	0	55,771	159,718	30,346
06-5040	Medical Records Administrator	FT	A	SS	Anchorage	100	17A / B	12.0		61,608	0	0	41,046	102,654	19,504
06-5041	Mts/Bfc Jrny I	FT	A	LL	Anchorage	1AA	53C / D	12.0		53,133	0	0	37,846	90,979	17,286
06-5042	Pro Svcs Sp II	FT	A	GP	Anchorage	100	17B / C	12.0		58,044	790	0	39,721	98,555	18,726
06-5044	Recreation Therapist I	FT	A	GP	Anchorage	100	14B / C	12.0		47,156	642	0	35,795	83,593	15,883
06-5047	Mts/Pb Jrny I	FT	A	LL	Anchorage	1AA	53E / F	12.0		57,674	0	0	39,484	97,158	18,460
06-5050	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22C / D	12.0		83,515	1,136	0	48,906	133,557	25,376
06-5052	Psychiatric Nurse III	FT	A	GP	Anchorage	100	25E / F	12.0		110,588	1,505	0	58,668	170,761	32,445
06-5054	Psychiatric Nurse III	FT	A	SS	Anchorage	500	25M	12.0		136,632	0	0	68,100	204,732	38,899
06-5055	Health Practitioner I	FT	A	GP	Anchorage	100	24G	12.0		123,072	1,677	200	63,242	188,191	35,756
06-5056	Psychiatric Nurse III	FT	A	SS	Anchorage	500	25D / E	12.0		115,294	0	0	60,405	175,699	33,383
06-5059	Psychiatric Nurse IV	FT	A	SS	Anchorage	100	26A / B	12.0		107,391	0	0	57,555	164,946	31,340
06-5064	Mt/Gen Sub II	FT	A	LL	Anchorage	1AA	56B / C	12.0		43,609	0	0	34,412	78,021	14,824
06-5068	Psychiatric Nurse III	FT	A	SS	Anchorage	500	25D / E	12.0		115,294	0	0	60,405	175,699	33,383
06-5070	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23L / M	12.0		114,780	1,562	0	60,180	176,522	33,539
06-5072	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,513	1,122	2,922	48,516	132,073	25,094
06-5073	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23C / D	12.0		91,847	1,250	0	51,910	145,007	27,551
06-5074	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22E / F	12.0		89,655	1,265	3,346	52,326	146,592	27,853
06-5075	Psy Nur Asst I	FT	A	GP	Anchorage	100	10B / C	12.0		37,378	509	0	32,269	70,156	13,330
06-5076	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A / B	12.0		85,033	1,200	3,127	50,581	139,941	26,589
06-5078	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22E / F	12.0		89,518	1,286	5,000	52,874	148,678	28,249
06-5083	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22D / E	12.0		89,244	1,214	0	50,972	141,430	26,872
06-5085	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23M	12.0		117,552	1,659	4,408	62,769	186,388	35,414
06-5086	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22D / E	12.0		89,244	1,260	3,346	52,178	146,028	27,745
06-5087	Psy Nur AsstIII	FT	A	GP	Anchorage	100	12B / C	12.0		41,039	558	0	33,589	75,186	14,285
06-5089	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23D / E	12.0		95,442	1,414	8,469	56,261	161,586	30,701
06-5090	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		99,321	1,402	3,719	55,947	160,389	30,474
06-5092	Secretary	FT	A	GP	Anchorage	100	11B / C	12.0		39,660	540	0	33,092	73,292	13,926
06-5093	Stock & Parts Services I	FT	A	LL	Anchorage	1AA	57A / B	12.0		40,469	0	0	33,279	73,748	14,012
06-5102	Accounting Technician I	FT	A	GP	Anchorage	100	12B	12.0		40,872	556	0	33,529	74,957	14,242
06-5104	Med I/S Asst	FT	A	GP	Anchorage	100	10A / B	12.0		36,030	490	0	31,783	68,303	12,978
06-5106	Psychiatric Nurse III	FT	A	GP	Anchorage	100	25A / B	12.0		97,525	1,368	2,986	55,035	156,914	29,814
06-5107	Med I/S Spvr	FT	A	SS	Anchorage	100	13L	12.0		58,944	0	0	40,086	99,030	18,816
06-5108	Psy Nur Asst I	FT	A	GP	Anchorage	100	10C / D	12.0		37,554	511	0	32,332	70,397	13,375

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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
06-5109	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A / B	12.0		85,033	1,200	3,127	50,581	139,941	26,589
06-5110	Health Program Manager IV	FT	A	SS	Anchorage	100	23P / Q	12.0		132,848	0	5,000	68,474	206,322	39,201
06-5111	Mental Health Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		72,349	984	0	44,879	118,212	22,460
06-5112	Psy Nur Asstiii	FT	A	GG	Anchorage	100	12Q / R	12.0		63,840	901	2,355	42,660	109,756	20,854
06-5113	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12E / F	12.0		46,422	655	1,688	36,139	84,904	16,132
06-5117	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12E / F	12.0		45,792	623	0	35,303	81,718	15,526
06-5122	Mental Health Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		83,388	1,135	0	48,860	133,383	25,343
06-5124	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		41,205	561	0	33,649	75,415	14,329
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		34,500	469	0	31,231	66,200	12,578
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8M / N	12.0		43,330	590	0	34,415	78,335	14,884
06-5130	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23D / E	12.0		94,936	1,386	6,939	55,526	158,787	30,170
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		32,399	457	1,204	30,908	64,968	12,344
06-5139	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12E / F	12.0		46,044	649	1,688	36,002	84,383	16,033
06-5140	Psy Nur Asst IV	FT	A	GG	Anchorage	100	14N	12.0		66,225	901	0	42,671	109,797	20,861
06-5143	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		49,401	672	0	36,604	86,677	16,469
06-5145	Health Practitioner II	FT	A	SS	Anchorage	100	25N	12.0		144,581	0	2,000	71,088	217,669	41,357
06-5146	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		39,201	553	1,441	33,446	74,641	14,182
06-5148	Psychiatric Nurse III	FT	A	GP	Anchorage	100	25A / B	12.0		97,224	1,323	0	53,849	152,396	28,955
06-5149	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23D / E	12.0		95,189	1,342	3,469	54,366	154,366	29,330
06-5152	Psychiatric Nurse III	FT	A	GP	Anchorage	100	25J / K	12.0		125,903	1,713	0	64,191	191,807	36,443
06-5153	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23K	12.0		110,268	1,500	0	58,553	170,321	32,361
06-5154	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,755	1,085	0	47,550	128,390	24,394
06-5155	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12C / D	12.0		42,426	599	1,582	34,660	79,267	15,061
06-5156	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12G	12.0		48,168	655	0	36,160	84,983	16,147
06-5157	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		80,844	1,100	0	47,943	129,887	24,679
06-5158	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23G	12.0		102,552	1,448	3,845	57,157	165,002	31,350
06-5159	Administrative Assistant II	FT	A	GP	Anchorage	100	14N / O	12.0		66,648	907	0	42,824	110,379	20,972
06-5164	Administrative Assistant III	FT	A	GP	Anchorage	100	15A / B	12.0		49,111	668	0	36,500	86,279	16,393
06-5167	Env Svc Jrny II	FT	A	LL	Anchorage	1AA	60P	12.0		50,118	0	0	36,759	86,877	16,507
06-5168	Env Svc Jrny II	FT	A	LL	Anchorage	1AA	60J	12.0		40,199	0	0	33,182	73,381	13,942
06-5172	Administrative Assistant I	FT	A	GP	Anchorage	100	12D / E	12.0		44,661	608	0	34,895	80,164	15,231
06-5173	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,570	498	0	31,977	69,045	13,119
06-5175	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		40,620	553	0	33,438	74,611	14,176
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		32,112	437	0	30,370	62,919	11,955
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8J	12.0		38,988	530	0	32,849	72,367	13,750
06-5180	Psy Nur Asst I	FT	A	GP	Anchorage	100	10B / C	12.0		37,428	528	1,403	32,793	72,152	13,709
06-5182	Psy Nur Asst I	FT	A	GP	Anchorage	100	10B / C	12.0		36,267	493	0	31,868	68,628	13,039
06-5183	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14K / L	12.0		61,512	837	0	40,972	103,321	19,631

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: FY2021 Governor (16414)
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
06-5184	Training Specialist II	FT	A	GP	Anchorage	100	18C / D	12.0		65,220	887	0	42,309	108,416	20,599
06-5185	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12B / C	12.0		41,594	587	1,532	34,342	78,055	14,831
06-5187	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12A / B	12.0		40,317	569	1,487	33,865	76,238	14,485
06-5188	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		40,266	548	0	33,310	74,124	14,084
06-5189	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12M / F	12.0		46,548	657	1,745	36,205	85,155	16,180
06-5190	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12J	12.0		50,208	709	1,882	37,574	90,373	17,171
06-5191	Mental Health Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		67,199	935	1,500	43,563	113,197	21,507
06-5192	Pro Svcs Sp II	FT	A	GP	Anchorage	100	17B	12.0		57,528	803	1,500	40,076	99,907	18,982
06-5193	Psy Nur Asst II	FT	A	GP	Anchorage	100	11D / E	12.0		41,594	587	1,532	34,342	78,055	14,831
06-5194	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		38,793	528	0	32,779	72,100	13,699
06-5195	Psy Nur Asst II	FT	A	GP	Anchorage	100	11E / F	12.0		42,815	604	1,582	34,800	79,801	15,162
06-5196	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		38,793	547	1,441	33,299	74,080	14,075
06-5197	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12F / G	12.0		46,818	637	0	35,673	83,128	15,794
06-5199	Psychiatric Nurse III	FT	A	GP	Anchorage	100	25F	12.0		114,048	1,552	0	59,916	175,516	33,348
06-5200	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		46,548	657	1,745	36,205	85,155	16,180
06-5201	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12M / O	12.0		58,920	802	0	40,037	99,759	18,954
06-5202	Env Svc Jrny II	FT	A	LL	Anchorage	1AA	60F / J	12.0		39,289	0	0	32,854	72,143	13,707
06-5203	Env Svc Jrny I	FT	A	LL	Anchorage	1AA	61L	12.0		36,497	0	0	31,847	68,344	12,985
06-5204	Env Svc Jrny I	FT	A	LL	Anchorage	1AA	61A / B	12.0		28,491	0	0	28,960	57,451	10,916
06-5206	Env Svc Jrny I	FT	A	LL	Anchorage	1AA	61D / E	12.0		31,103	0	0	29,902	61,005	11,591
06-5212	Office Assistant IV	FT	A	SS	Anchorage	500	12K	12.0		52,728	0	5,000	39,647	97,375	18,501
06-5213	Office Assistant I	FT	A	GP	Anchorage	99	8O / P	12.0		47,506	670	1,740	36,548	86,464	16,428
06-5214	Environmental Services, Lead	FT	A	LL	Anchorage	1AA	58O	12.0		54,652	0	0	38,394	93,046	17,679
06-5215	Env Svc Jrny II	FT	A	LL	Anchorage	1AA	60F / J	12.0		39,107	0	0	32,788	71,895	13,660
06-5216	Env Svc Jrny I	FT	A	LL	Anchorage	1AA	61C / D	12.0		30,485	0	0	29,679	60,164	11,431
06-5217	Env Svc Jrny II	FT	A	LL	Anchorage	1AA	60A / B	12.0		33,609	0	0	30,806	64,415	12,239
06-5222	Env Svc Jrny I	FT	A	LL	Anchorage	1AA	61B / C	12.0		29,114	0	0	29,185	58,299	11,077
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8B	12.0		32,112	437	0	30,370	62,919	11,955
06-5230	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14J	12.0		57,708	785	0	39,600	98,093	18,638
06-5231	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12G / J	12.0		50,208	683	0	36,895	87,786	16,679
06-5232	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14G / J	12.0		56,261	765	0	39,078	96,104	18,260
06-5233	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12G	12.0		48,168	680	1,806	36,811	87,465	16,618
06-5235	Psy Nur Asst II	FT	A	GP	Anchorage	100	11D / E	12.0		41,427	564	0	33,729	75,720	14,387
06-5245	Mental Health Clinician IV	FT	A	SS	Anchorage	99	23P / Q	12.0		133,026	0	0	66,799	199,825	37,967
06-5248	Psychiatric Nurse III	FT	A	GP	Anchorage	100	25G	12.0		118,128	1,607	0	61,387	181,122	34,413
06-5249	Occupational Therapist I	FT	A	GP	Anchorage	100	17N	12.0		80,736	1,099	0	47,904	129,739	24,650
06-5253	Mental Health Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		72,996	1,014	1,500	45,654	121,164	23,021
06-5259	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		40,519	572	1,487	33,938	76,516	14,538

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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
06-5260	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12L / M	12.0		53,738	758	2,007	38,892	95,395	18,125
06-5261	Pro Svcs Sp III	FT	A	SS	Anchorage	500	19F	12.0		80,076	0	0	47,706	127,782	24,279
06-5262	Mental Health Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		83,388	1,135	0	48,860	133,383	25,343
06-5263	Mental Health Clinician III	FT	A	GP	Anchorage	100	21J	12.0		92,964	1,265	0	52,313	146,542	27,843
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12E / F	12.0		46,233	629	0	35,462	82,324	15,642
06-5267	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23E / F	12.0		98,578	1,341	0	54,338	154,257	29,309
06-5268	Psychiatric Nurse IV	FT	A	SS	Anchorage	100	26E / F	12.0		123,454	0	0	63,348	186,802	35,492
06-5271	Pro Svcs Sp II	FT	A	GG	Anchorage	100	17B / C	12.0		58,474	796	0	39,876	99,146	18,838
06-5273	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14K / L	12.0		60,707	826	0	40,681	102,214	19,421
06-5274	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12C / D	12.0		43,037	607	1,582	34,880	80,106	15,220
06-5275	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14G	12.0		55,392	782	2,077	39,514	97,765	18,575
06-5276	Mental Health Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		83,388	1,135	0	48,860	133,383	25,343
06-5277	Mental Health Clinician III	FT	A	GP	Anchorage	100	21G / J	12.0		92,654	1,261	0	52,201	146,116	27,762
06-5278	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12J / K	12.0		51,772	704	0	37,459	89,935	17,088
06-5279	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12G	12.0		48,168	655	0	36,160	84,983	16,147
06-5280	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14F / G	12.0		54,960	775	2,012	39,334	97,081	18,445
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	0	108,781	381,781	72,538
06-5283	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	5,000	110,278	388,278	73,773
06-5284	Medical Officer	FT	A	XE	Anchorage	N00	29	12.0		129,000	0	0	65,204	194,204	36,899
06-5287	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	99	28A	12.0		262,500	0	5,000	107,135	374,635	71,181
06-5294	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		40,317	569	1,487	33,865	76,238	14,485
06-5295	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12L / M	12.0		54,028	735	0	38,273	93,036	17,677
06-5296	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12F / G	12.0		47,493	670	1,745	36,546	86,454	16,426
06-5297	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12K	12.0		51,840	705	0	37,484	90,029	17,106
06-5298	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		39,862	563	1,487	33,701	75,613	14,367
06-5299	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		39,660	560	1,487	33,628	75,335	14,314
06-5300	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14G	12.0		55,392	782	2,077	39,514	97,765	18,575
06-5301	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		51,696	703	0	37,432	89,831	17,068
06-5302	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12E / F	12.0		45,540	620	0	35,212	81,372	15,461
06-5303	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12G / J	12.0		49,358	696	1,806	37,240	89,100	16,929
06-5304	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12C / D	12.0		43,536	592	0	34,489	78,617	14,937
06-5305	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12K	12.0		51,840	705	0	37,484	90,029	17,106
06-5306	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12A / B	12.0		40,872	556	0	33,529	74,957	14,242
06-5307	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23D / E	12.0		95,568	1,349	3,583	54,544	155,044	29,458
06-5308	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12D / E	12.0		44,536	628	1,632	35,439	82,235	15,625
06-5309	Pro Svcs Sp II	FT	A	GP	Anchorage	100	17A / B	12.0		57,528	783	0	39,535	97,846	18,591
06-5310	Psychiatric Nurse III	FT	A	GP	Anchorage	100	25E / F	12.0		111,972	1,523	0	59,167	172,662	32,806
06-5311	Mental Health Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		75,872	1,049	1,200	46,582	124,703	23,694

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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
06-5312	Mts/Bfc Jrny II	FT	A	LL	Anchorage	1AA	51B	12.0		57,543	0	0	39,436	96,979	18,426
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	0	108,781	381,781	72,538
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16C / D	12.0		56,015	762	0	38,989	95,766	18,196
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16K	12.0		68,628	934	0	43,538	113,100	21,489
06-5320	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12L	12.0		53,520	728	0	38,090	92,338	17,544
06-5323	Psychiatric Nurse III	FT	A	SS	Anchorage	100	25A / B	12.0		105,293	0	0	56,799	162,092	30,798
06-5324	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23N	12.0		121,368	1,651	0	62,556	185,575	35,259
06-5326	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23M / N	12.0		120,573	1,641	0	62,269	184,483	35,052
06-5329	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A / B	12.0		86,424	1,220	3,240	51,123	142,007	26,981
06-5330	Project Assistant	FT	A	GP	Anchorage	100	16A / B	12.0		52,762	718	0	37,816	91,296	17,346
06-5332	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23E / F	12.0		97,224	1,372	3,583	55,141	157,320	29,891
06-5334	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		40,569	552	0	33,420	74,541	14,163
06-5335	Psy Nur Asst II	FT	A	GP	Anchorage	100	11C / D	12.0		39,862	563	1,487	33,701	75,613	14,367
06-5337	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12C / D	12.0		42,704	581	0	34,189	77,474	14,720
06-5338	Mental Health Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		83,388	1,151	1,200	49,293	135,032	25,656
06-5339	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23A	12.0		83,388	1,135	0	48,860	133,383	25,343
06-5340	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23E / F	12.0		99,180	1,349	0	54,555	155,084	29,466
06-5341	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23F / G	12.0		99,883	1,410	3,719	56,149	161,161	30,621
06-5342	Safety Officer	FT	A	GP	Anchorage	100	18L	12.0		81,000	1,102	0	47,999	130,101	24,719
06-5347	Director of API	FT	A	XE	Anchorage	N00	25F	12.0		250,000	0	0	101,897	351,897	66,860
06-5348	Psy Nur Asst II	FT	A	GP	Anchorage	100	11E / F	12.0		43,092	608	1,582	34,900	80,182	15,235
06-5349	Psy Nur Asst II	FT	A	GP	Anchorage	100	11B / C	12.0		38,793	528	0	32,779	72,100	13,699
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		33,750	493	2,481	31,855	68,579	13,030
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		32,112	437	0	30,370	62,919	11,955
06-5354	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		47,831	651	0	36,038	84,520	16,059
06-5355	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23G	12.0		87,195	1,231	3,269	51,412	143,107	27,190
06-5356	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23E / F	12.0		96,170	1,308	0	53,469	150,947	28,680
06-5357	Psy Nur Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		46,548	633	0	35,576	82,757	15,724
06-5358	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12C / D	12.0		42,815	583	0	34,229	77,627	14,749
06-5359	Mental Health Clinician III	FT	A	GP	Anchorage	100	21K / L	12.0		98,198	1,336	0	54,201	153,735	29,210
06-5360	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12L / M	12.0		54,028	735	0	38,273	93,036	17,677
06-5361	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12F / G	12.0		47,088	641	0	35,770	83,499	15,865
06-5362	Psy Nur Asstiii	FT	A	GG	Anchorage	100	12P	12.0		62,454	882	2,342	42,156	107,834	20,489
06-5363	Psy Nur Asstiii	FT	A	GP	Anchorage	100	12L / M	12.0		53,593	729	0	38,116	92,438	17,563
06-5364	Env Svc Jrny II	FT	A	LL	Anchorage	1AA	60O / P	12.0		49,515	0	0	36,541	86,056	16,351
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		36,267	493	0	31,868	68,628	13,039
06-5368	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	5,000	110,278	388,278	73,773
06-5369	Mental Health Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		76,906	1,046	0	46,523	124,475	23,650

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Personal Services Expenditure Detail
Department of Health and Social Services

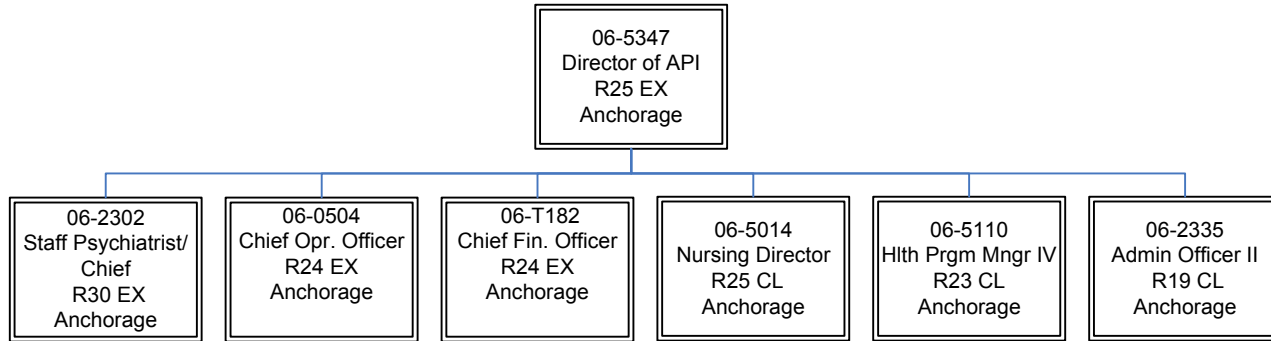
Scenario: FY2021 Governor (16414)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

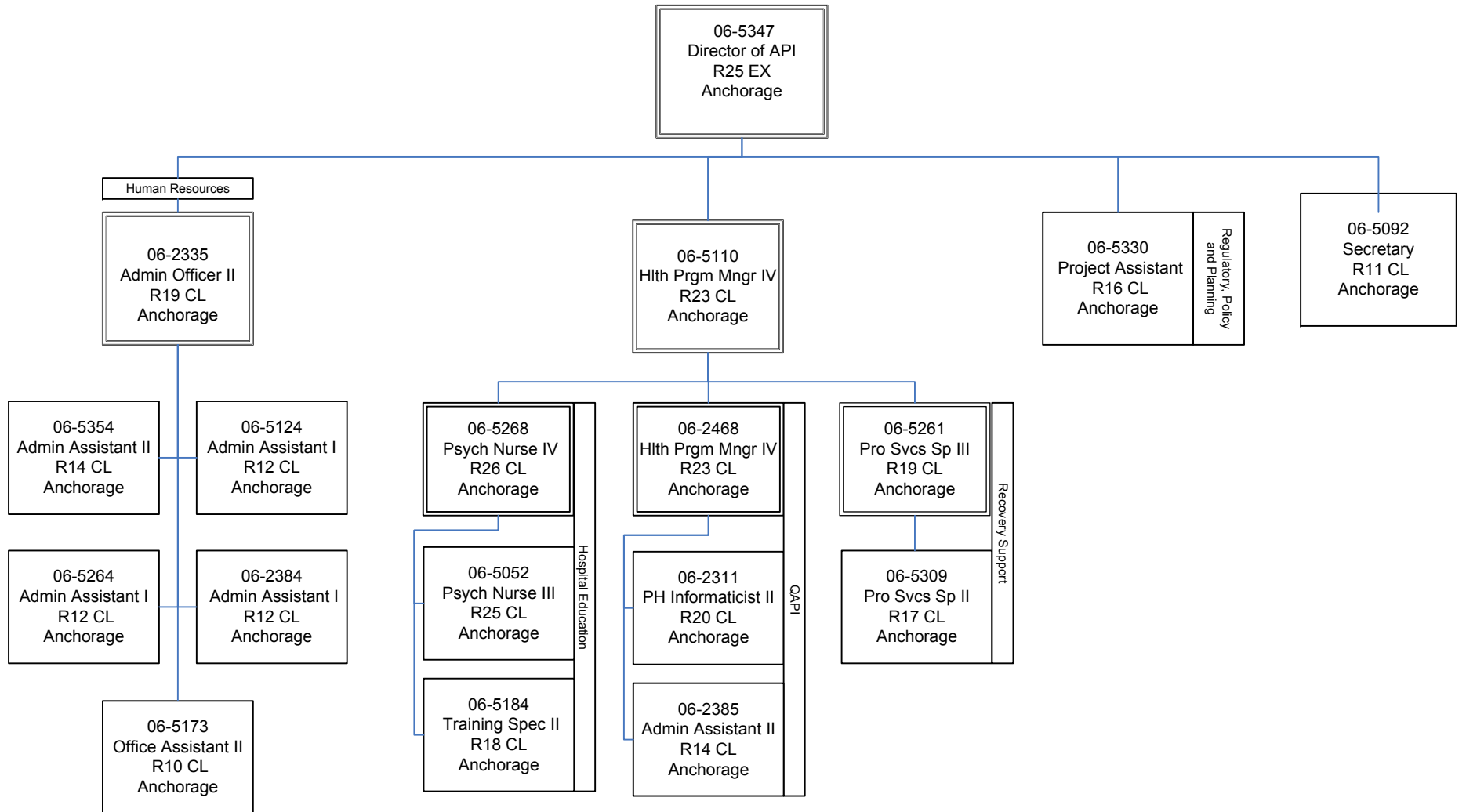
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5371	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23E / F	12.0		96,321	1,359	3,583	54,816	156,079	29,655
06-5372	Psychiatric Nurse II	FT	A	GP	Anchorage	100	23K / L	12.0		111,763	1,633	8,270	62,074	183,740	34,911
06-5373	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22E / F	12.0		91,847	1,250	0	51,910	145,007	27,551
06-5374	Psychiatric Nurse IV	FT	A	SS	Anchorage	100	26M / N	12.0		147,250	0	0	71,288	218,538	41,522
06-5375	Psychiatric Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		79,513	1,122	2,922	48,516	132,073	25,094
06-IN1708	Graduate Intern II	NP	N	EE	Anchorage	N00	16A	12.0		52,221	0	0	6,188	58,409	11,098
06-N07099	Mental Health Clinician II	NP	N	GP	Anchorage	100	19A	12.0		160,584	1,796	0	19,029	181,409	34,468
06-N07105	Psy Nur Asst I	NP	N	GP	Anchorage	100	10A	12.0		98,880	1,106	0	11,717	111,703	21,224
06-N07106	Psychiatric Nurse I	NP	N	GP	Anchorage	100	22A	12.0		39,384	441	0	4,667	44,492	8,454
06-N07107	Psychiatric Nurse II	NP	N	GP	Anchorage	100	23A	12.0		206,580	2,311	0	24,480	233,371	44,341
06-N19007	Psy Nur Asst II	NP	N	GP	Anchorage	100	11A	12.0		111,780	1,250	0	13,246	126,276	23,992
06-N19008	Psy Nur Asstiii	NP	N	GP	Anchorage	100	12A	12.0		237,000	2,651	0	28,085	267,736	50,870
06-N19009	Psychiatric Nurse III	NP	N	GP	Anchorage	100	25A / B	12.0		72,905	815	0	8,639	82,359	15,648
06-T182	Chief Financial Officer	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	59,609	173,093	32,888
06-X115	Pharmacist	FT	A	XE	Anchorage	N00	24A	12.0		89,748	0	0	51,049	140,797	26,751
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27A	12.0		102,972	0	0	55,818	158,790	30,170
06-XS001	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		97,200	0	0	11,518	108,718	20,656
Total Positions													Total Salary Costs:	25,515,168	
Full Time Positions:													Total COLA:	254,452	
Part Time Positions:													Total Premium Pay:	308,618	
Non Permanent Positions:													Total Benefits:	15,487,170	
Positions in Component:													Total Pre-Vacancy:	41,565,408	
													Minus Vacancy Adjustment of 6.15%:	(2,555,408)	
Total Component Months: 4,298.0													Total Post-Vacancy:	39,010,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	39,010,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	831,308	780,200	2.00%
1007 Interagency Receipts	25,354,899	23,796,100	61.00%
1037 General Fund / Mental Health	7,066,119	6,631,700	17.00%
1108 Statutory Designated Program Receipts	8,313,082	7,802,000	20.00%
Total PCN Funding:	41,565,408	39,010,000	100.00%

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

FY2021 Governor's Budget
Department of Health and Social Services
311 - Alaska Psychiatric Institute
Executive Team





FY2021 Governor's Budget
Department of Health and Social Services
311 - Alaska Psychiatric Institute
Finance/Contracts/Business Office/ Support Services

06-5347
Director of API
R25 EX
Anchorage

06-T182
Chief Fin. Officer
R24 EX
Anchorage

06-0504
Chief Opr. Officer
R24 EX
Anchorage

Contracts

Finance/Cost Reporting

Business Office

HIMS

Communications Center

Electronic Health Record/Informatics

06-2561
Admin Officer I
R17 CL
Anchorage

06-2426
Admin Officer I
R17 CL
Anchorage

06-0669
Accountant III
R18 CL
Anchorage

06-5040
Med. Record Admin
R17 CL
Anchorage

06-5212
Office Assistant IV
R12 CL
Anchorage

06-5374
Psych Nurse IV
R26 CL
Anchorage

06-5164
Admin Assistant III
R15 CL
Anchorage

06-2274
Acct Tech II
R14 CL
Anchorage

06-2324
Acct Clerk
R10 CL
Anchorage

06-2425
Paralegal I
R14 CL
Anchorage

06-5107
Med Info/Svc Spvs
R13 CL
Anchorage

06-2336
Office Assistant I
R8 CL
Anchorage

06-5248
Psych Nurse III
R25 CL
Anchorage

06-5037
Acct Tech III
R16 CL
Anchorage

06-2290
Acct Tech I
R12 CL
Anchorage

06-2556
Acct Clerk
R10 CL
Anchorage

06-2425
Paralegal I
R14 CL
Anchorage

06-2391
Med Info/Svc Asst
R10 CL
Anchorage

06-5213
Office Assistant I
R8 CL
Anchorage

06-2318
Info. System Coord.
R18 CL
Anchorage

06-2220
Acct Clerk
R10 CL
Anchorage

06-5102
Acct Tech I
R12 CL
Anchorage

06-5104
Med Info/Svc Asst
R10 CL
Anchorage

06-5131
Office Assistant I
R8 CL
Anchorage

06-5350
Office Assistant I
R8 CL
Anchorage

06-5225
Office Assistant I
R8 CL
Anchorage

Medical Claims/Billing

FY2021 Governor's Budget
 Department of Health and Social Services
 311 - Alaska Psychiatric Institute
 Facilities

06-0504
 Chief Opr. Officer
 R24 EX
 Anchorage

Facilities

06-5012
 Blding Maint Supt
 R20 CL
 Anchorage

06-2480
 Office Assistant II
 R10 CL
 Anchorage

06-5342
 Safety Officer
 R18 CL
 Anchorage

Building Maintenance

Central Svc Parts & Supply

Environmental Services

06-5312
 Maint BFC Jrny II
 R51 CL
 Anchorage

06-5093
 Stock and Parts
 Services I
 R57 CL
 Anchorage

06-0482
 Supply Tech II
 R12 CL
 Anchorage

06-5214
 Env Svcs Lead
 R58 CL
 Anchorage

06-2308
 Maint Gen Sub I
 R58 CL
 Anchorage

06-5047
 Maint Plumb Jrny I
 R53 CL
 Anchorage

06-2558
 Maint Gen Jrny
 R54 CL
 Anchorage

06-5024
 Maint Gen Jrny
 R54 CL
 Anchorage

06-5064
 Maint Gen Sub II
 R56 CL
 Anchorage

06-2559
 Maint Gen Jrny
 R54 CL
 Anchorage

06-5035
 Maint Gen Jrny
 R54 CL
 Anchorage

06-5041
 Maint BFC Jrny I
 R53 CL
 Anchorage

06-2560
 Maint Gen Jrny
 R54 CL
 Anchorage

06-?187
 Maint Gen Jrny
 R54 CL
 Anchorage

06-?186
 Maint Gen Jrny
 R54 CL
 Anchorage

06-?185
 Maint Gen Jrny
 R54 CL
 Anchorage

06-?188
 Maint Gen Jrny
 R54 CL
 Anchorage

06-?083
 Maint Gen Jrny
 R54 CL
 Anchorage

06-5206
 Env Svcs Jrny I
 R61 CL
 Anchorage

06-5222
 Env Svcs Jrny I
 R61 CL
 Anchorage

06-5216
 Env Svcs Jrny I
 R61 CL
 Anchorage

06-5203
 Env Svcs Jrny I
 R61 CL
 Anchorage

06-5204
 Env Svcs Jrny I
 R61 CL
 Anchorage

06-5167
 Env Svcs Jrny II
 R60 CL
 Anchorage

06-5168
 Env Svcs Jrny II
 R60 CL
 Anchorage

06-5364
 Env Svcs Jrny II
 R60 CL
 Anchorage

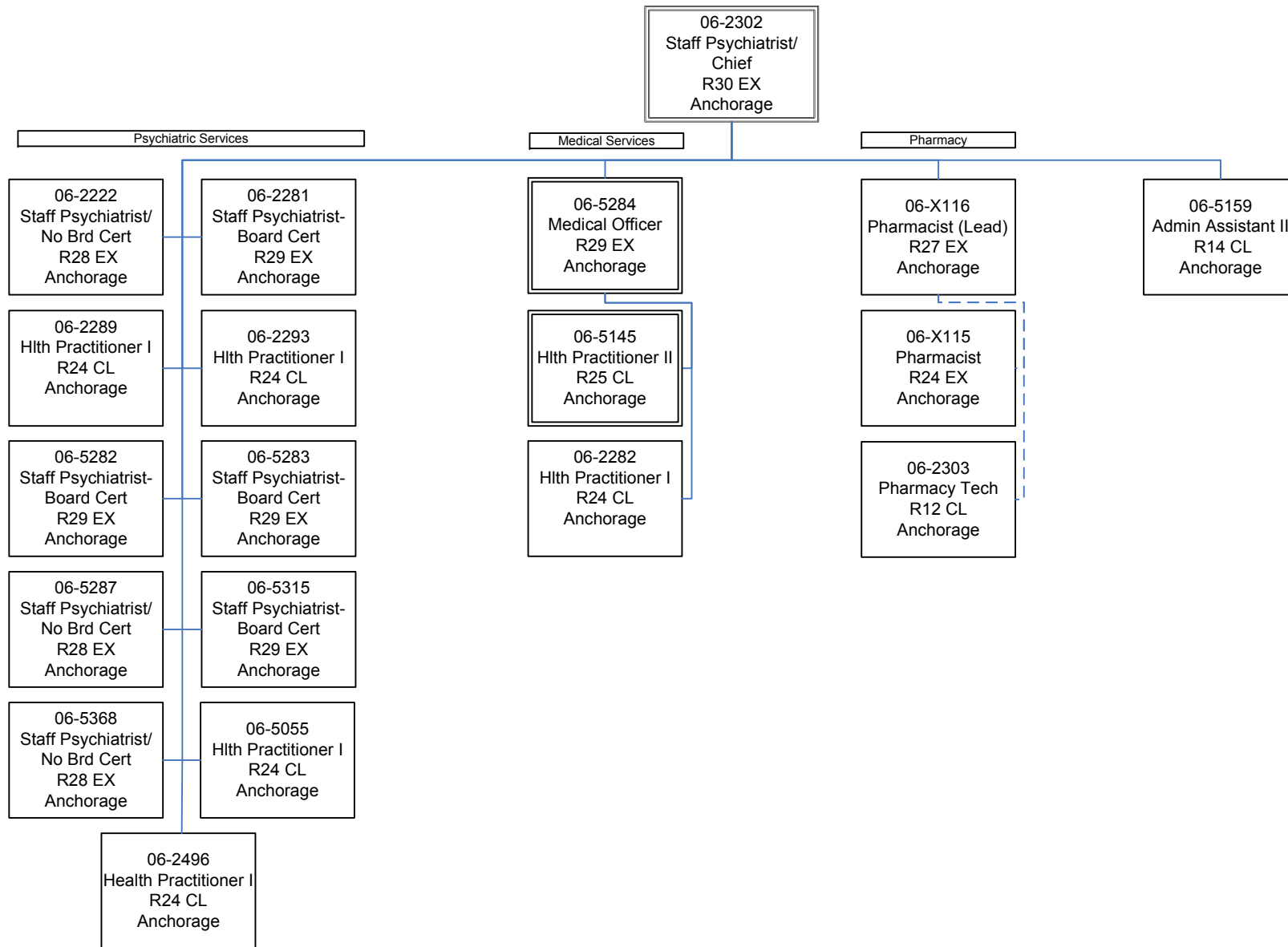
06-5217
 Env Svcs Jrny II
 R60 CL
 Anchorage

06-2479
 Env Svcs Jrny II
 R60 CL
 Anchorage

06-5215
 Env Svcs Jrny II
 R60 CL
 Anchorage

06-5202
 Env Svcs Jrny II
 R60 CL
 Anchorage

FY2021 Governor's Budget
 Department of Health and Social Services
 311 - Alaska Psychiatric Institute
 Medical Services



FY2021 Governor's Budget
 Department of Health and Social Services
 311 - Alaska Psychiatric Institute
 Clinical Services

06-2302
 Staff Psychiatrist/Chief
 R30 EX
 Anchorage

06-5004
 Occ Therapist II
 R19 CL
 Anchorage

06-5017
 MH Clinician IV
 R23 CL
 Anchorage

Industrial/ Occupational Therapy

Recreational Therapy

Substance Abuse Therapy

Psychology

Forensic Psychology

06-5018
 MH Clinician II
 R19 CL
 Anchorage

06-5249
 Occ Therapist I
 R17 CL
 Anchorage

06-2485
 Rec Therapist II
 R16 CL
 Anchorage

06-?086
 SA & BH Counselor
 R17 CL
 Anchorage

06-5010
 MH Clinician IV
 R23 CL
 Anchorage

06-5277
 MH Clinician III
 R21 CL
 Anchorage

06-5122
 MH Clinician III
 R21 CL
 Anchorage

06-2562
 MH Clinician III
 R21 CL
 Anchorage

06-5319
 Industrial Therapist
 R16 CL
 Anchorage

06-2557
 Occ Therapist I
 R17 CL
 Anchorage

06-5044
 Rec Therapist I
 R14 CL
 Anchorage

06-?180
 SA & BH Counselor
 R17 CL
 Anchorage

06-2221
 MH Clinician III
 R21 CL
 Anchorage

06-2383
 MH Clinician III
 R21 CL
 Anchorage

06-5262
 MH Clinician III
 R21 CL
 Anchorage

06-2563
 MH Clinician III
 R21 CL
 Anchorage

06-IN1708
 Grad Intern II
 R16 CL
 Anchorage

06-5320
 Psych Nurse Asst
 III
 R12 CL
 Anchorage

06-2488
 Rec Therapist I
 R14 CL
 Anchorage CL

06-?181
 SA & BH Counselor
 R17 CL
 Anchorage

06-5338
 MH Clinician III
 R21 CL
 Anchorage

06-?176
 MH Clinician III
 R21 CL
 Anchorage

06-5317
 Paralegal II
 R16 CL
 Anchorage

06-2564
 MH Clinician III
 R21 CL
 Anchorage

06-?155
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-2489
 Rec Therapist I
 R14 CL
 Anchorage

06-2494
 MH Clinician III
 R21 CL
 Anchorage

06-XS001
 Stipend Recipient
 R0 CL
 Anchorage

06-?190
 Stipend Recipient
 R0 EX
 Anchorage

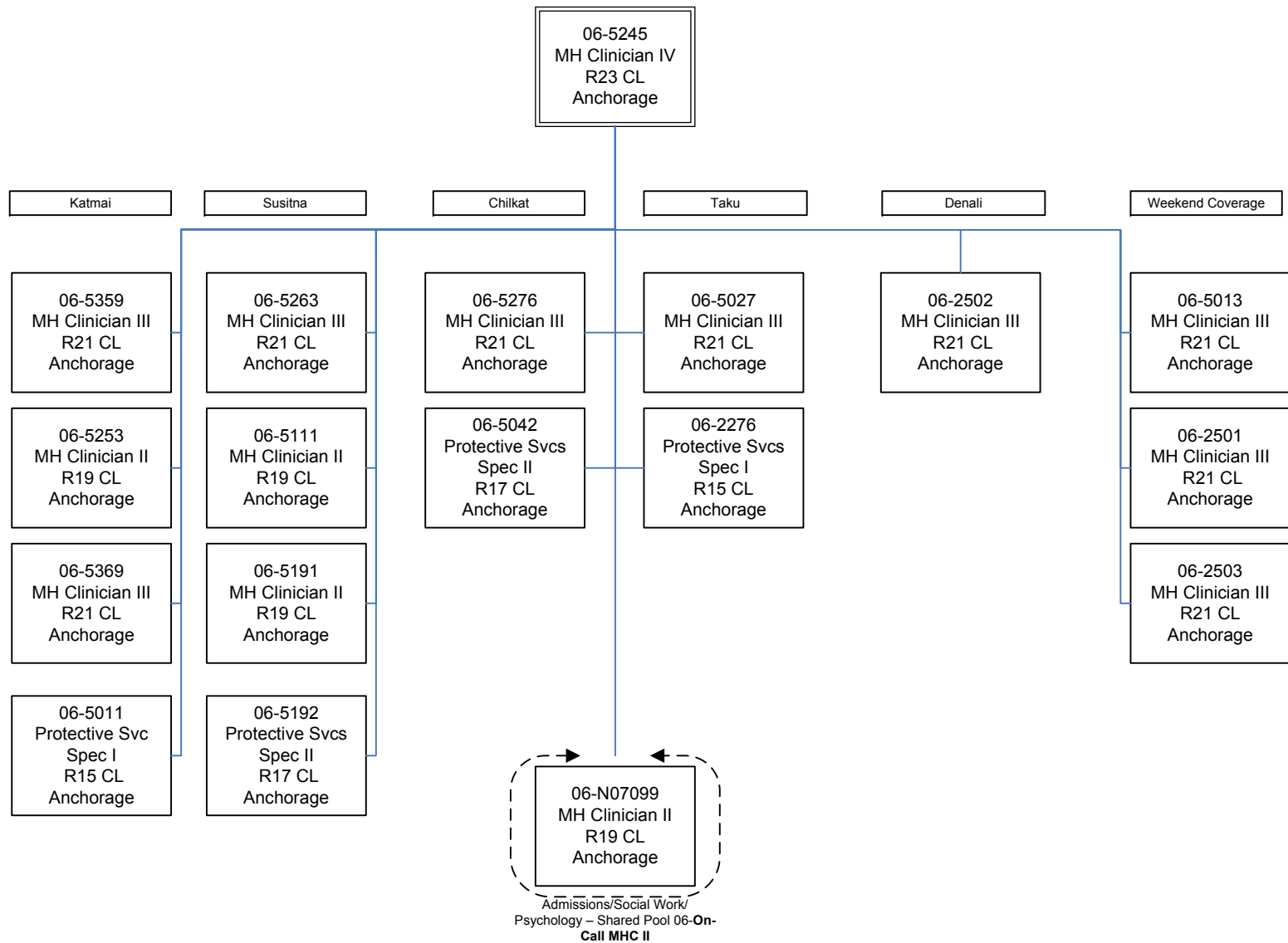
06-2565
 MH Clinician III
 R21 CL
 Anchorage

06-2486
 Rec Therapist I
 R14 CL
 Anchorage

06-?092
 Stipend Recipient
 R0 EX
 Anchorage

06-2487
 Rec Therapist I
 R14 CL
 Anchorage

FY2021 Governor's Budget
 Department of Health and Social Services
 311 - Alaska Psychiatric Institute
 Social Work Services



FY2021 Governor's Budget
 Department of Health and Social Services
 311 - Alaska Psychiatric Institute
 Nursing Administration

06-5172
 Admin Assistant I
 R12 CL
 Anchorage

06-5014
 Nursing Director
 R25 CL
 Anchorage

Weekend House Manager
 06-5059
 Psych Nurse IV
 R26 CL
 Anchorage

06-5021
 Asst Nursing Director
 R23 CL
 Anchorage

Infection Control
 06-5199
 Psych Nurse III
 R25 CL
 Anchorage

06-N19009
 Psych Nurse III
 R25 CL
 Anchorage

Admissions Screening Office

06-5148
 Psych Nurse III
 R25 CL
 Anchorage

06-2453
 Psych Nurse II
 R/23 CL
 Anchorage

06-5070
 Psych Nurse II
 R23 CL
 Anchorage

06-5311
 MH Clinician II
 R19 CL
 Anchorage

06-5271
 Protective Svcs Spec II
 R17 CL
 Anchorage

06-2367
 Protective Svcs Spec II
 R17 CL
 Anchorage

Nurse III (Psych) Unit Supervisors

Taku & Denali
 06-5068
 Psych Nurse III
 R25 CL
 Anchorage

Kaitmai
 06-5054
 Psych Nurse III
 R25 CL
 Anchorage

Sustina
 06-5323
 Psych Nurse III
 R25 CL
 Anchorage

Chilkat
 06-5056
 Psych Nurse III
 R25 CL
 Anchorage

DAYS
 Scheduler
 06-2481
 Admin Assistant III
 R15 CL
 Anchorage
 06-5363
 Psych Nurse Asst III
 R12 CL
 Anchorage

EVENINGS
 06-5106
 Psych Nurse III
 R25 CL
 Anchorage
 06-5072
 Psych Nurse I
 R22 CL
 Anchorage
 06-5349
 Psych Nurse Asst II
 R11 CL
 Anchorage
 06-5031
 Psych Nurse Asst I
 R10 CL
 Anchorage
 06-5126
 Office Assistant I
 R8 CL
 Anchorage

NIGHTS
 06-5152
 Psych Nurse III
 R25 CL
 Anchorage
 06-5372
 Psych Nurse II
 R23 CL
 Anchorage
 06-2337
 Psych Nurse Asst II
 R11 CL
 Anchorage

AM 12.5

PM 12.5

06-5310
 Psych Nurse III
 R25 CL
 Anchorage
 06-5157
 Psych Nurse I
 R22 CL
 Anchorage
 06-5304
 Psych Nurse Asst III
 R12 CL
 Anchorage
 06-2532
 Psych Nurse Asst III
 R12 CL
 Anchorage
 06-2552
 Psych Nurse Asst I
 R10 CL
 Anchorage
 06-2531
 Psych Nurse Asst I
 R10 CL
 Anchorage
 06-5179
 Office Assistant I
 R8 CL
 Anchorage
 06-2537
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-2321
 Psych Nurse III
 R25 CL
 Anchorage
 06-5187
 Psych Nurse Asst III
 R12 CL
 Anchorage
 06-5375
 Psych Nurse I
 R22 CL
 Anchorage
 06-2520
 Psych Nurse Asst II
 R11 CL
 Anchorage

FY2021 Governor's Budget
 Department of Health and Social Services
 311 - Alaska Psychiatric Institute
 Katmai Unit

06-5054
 Psych Nurse III
 R25 CL
 Anchorage

06-5125
 Office Assistant I
 R8 CL
 Anchorage

AM 12.5

06-2338
 Psych Nurse II
 R23 CL
 Anchorage

06-5356
 Psych Nurse II
 R23 CL
 Anchorage

06-5267
 Psych Nurse II
 R23 CL
 Anchorage

06-2451
 Psych Nurse II
 R23 CL
 Anchorage

06-5034
 Psych Nurse II
 R23 CL
 Anchorage

06-5154
 Psych Nurse I
 R22 CL
 Anchorage

06-2452
 Psych Nurse II
 R23 CL
 Anchorage

06-5357
 Psych Nurse Asst IV
 R14 CL
 Anchorage

06-5175
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5334
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5197
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-5143
 Psych Nurse Asst IV
 R14 CL
 Anchorage

06-5278
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-5361
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-5188
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5302
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-2522
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-2297
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-2568
 Psych Nurse Asst IV
 R14 CL
 Anchorage

06-5180
 Psych Nurse Asst I
 R10 CL
 Anchorage

06-2521
 Psych Nurse Asst III
 R12 CL
 Anchorage

PM 12.5

06-5332
 Psych Nurse II
 R23 CL
 Anchorage

06-2277
 Psych Nurse II
 R23 CL
 Anchorage

06-5089
 Psych Nurse II
 R23 CL
 Anchorage

06-5109
 Psych Nurse II
 R23 CL
 Anchorage

06-2569
 Psych Nurse Asst IV
 R14 CL
 Anchorage

06-2348
 Psych Nurse II
 R23 CL
 Anchorage

06-2454
 Psych Nurse II
 R23 CL
 Anchorage

06-5193
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5280
 Psych Nurse Asst IV
 R14 CL
 Anchorage

06-2284
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5139
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-5233
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-5155
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-2455
 Psych Nurse I
 R22 CL
 Anchorage

06-2523
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-2524
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-2525
 Psych Nurse Asst I
 R10 CL
 Anchorage

06-5275
 Psych Nurse Asst IV
 R14 CL
 Anchorage

06-2526
 Psych Nurse Asst II
 R11 CL
 Anchorage

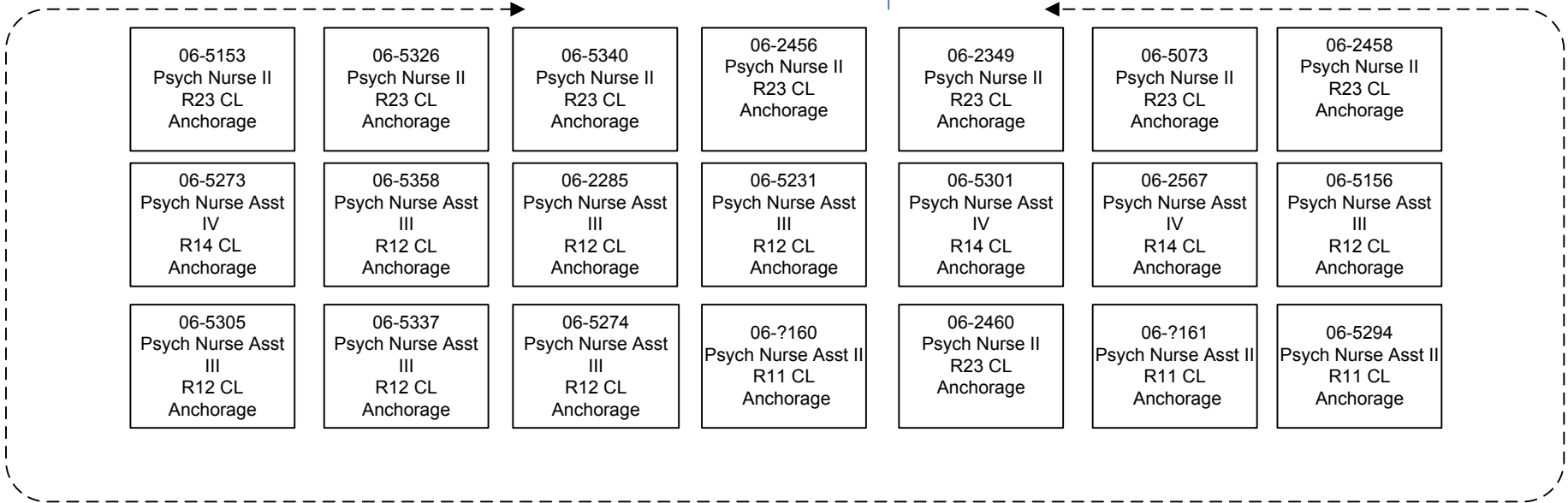
06-2457
 Psych Nurse I
 R22 CL
 Anchorage

FY2021 Governor's Budget
 Department of Health and Social Services
 311 - Alaska Psychiatric Institute
 Susitna Unit

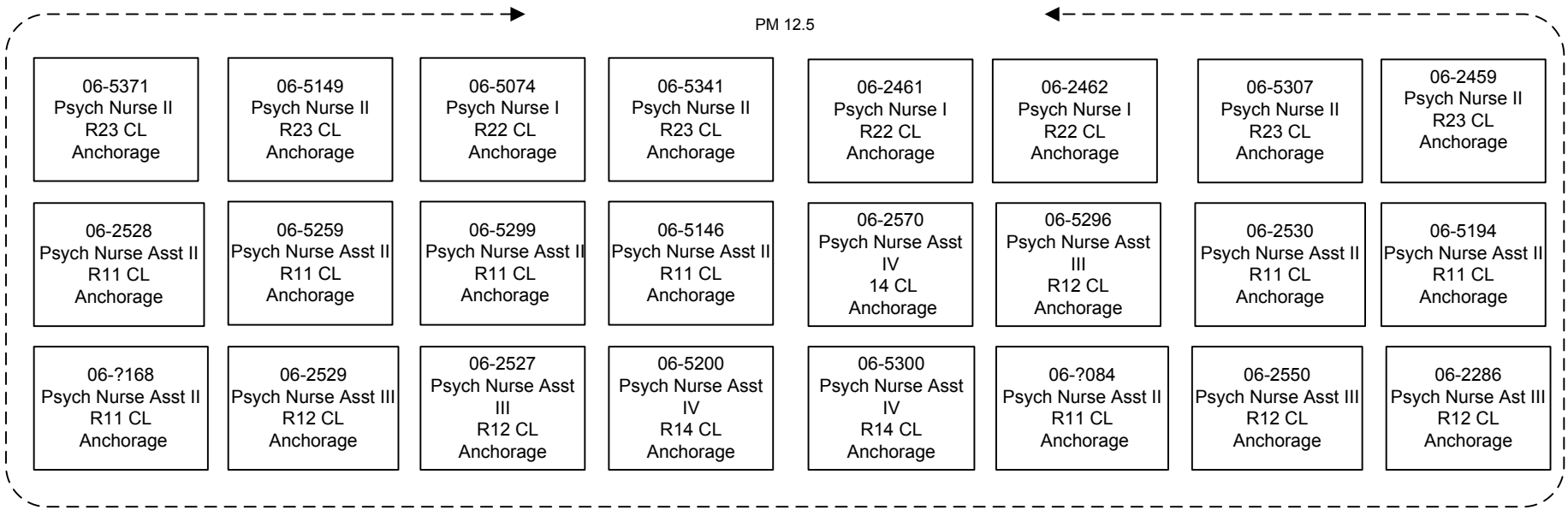
06-5323
 Psych Nurse III
 R25 CL
 Anchorage

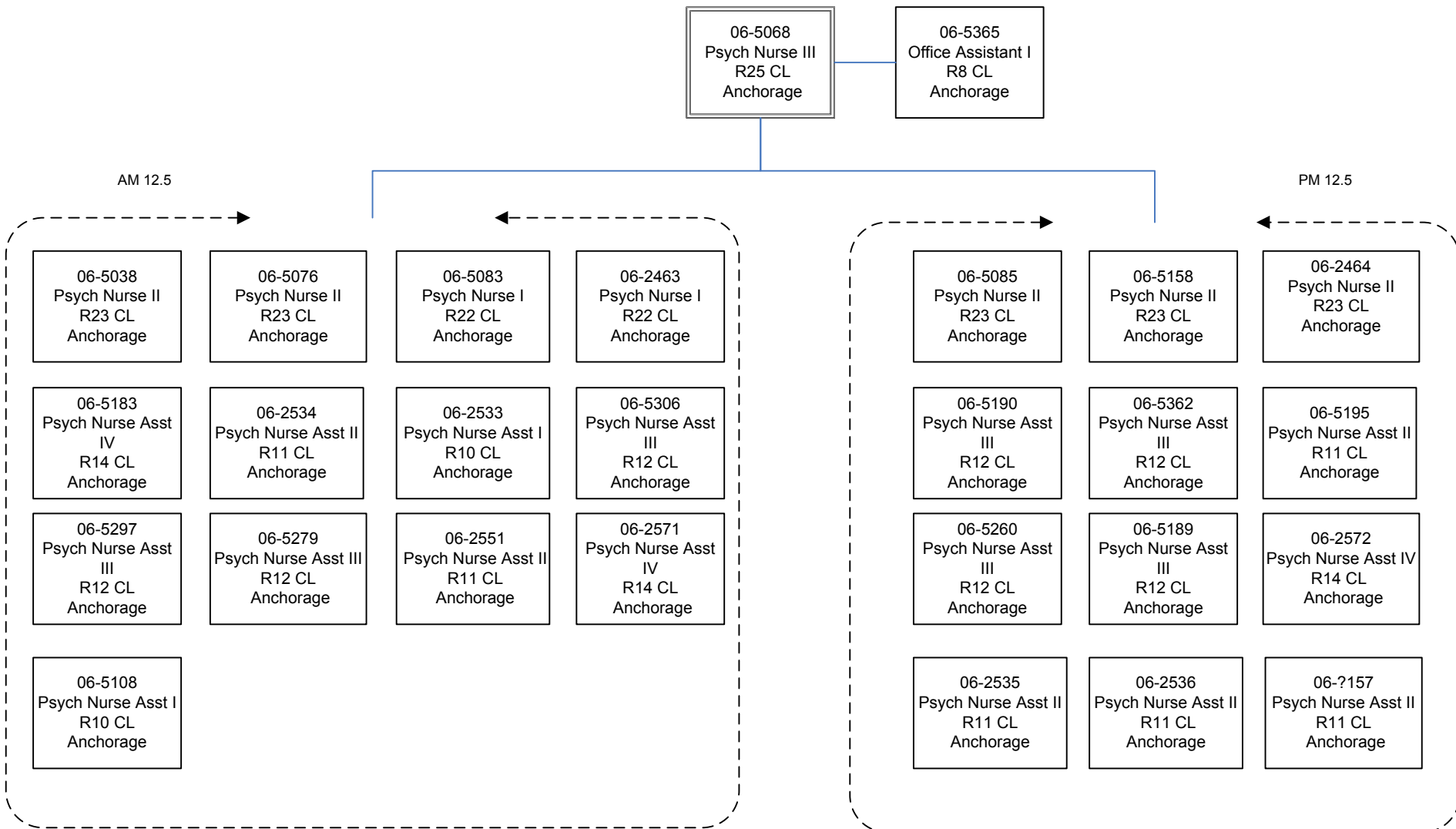
06-5353
 Office Assistant I
 R8 CL
 Anchorage

AM 12.5



PM 12.5





FY2021 Governor's Budget
 Department of Health and Social Services
 311 - Alaska Psychiatric Institute
 Chilkat Unit

06-5056
 Psych Nurse III
 R25 CL
 Anchorage

06-5176
 Office Assistant I
 R8 CL
 Anchorage

AM 12.5

PM 12.5

06-5086
 Psych Nurse I
 R22 CL
 Anchorage

06-5373
 Psych Nurse I
 R22 CL
 Anchorage

06-2467
 Psych Nurse II
 R23 CL
 Anchorage

06-5078
 Psych Nurse I
 R22 CL
 Anchorage

06-2466
 Psych Nurse I
 R22 CL
 Anchorage

06-5090
 Psych Nurse II
 R23 CL
 Anchorage

06-5329
 Psych Nurse II
 R23 CL
 Anchorage

06-2465
 Psych Nurse I
 R22 CL
 Anchorage

06-5117
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-5140
 Psych Nurse Asst IV
 R14 CL
 Anchorage

06-5201
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-5182
 Psych Nurse Asst I
 R10 CL
 Anchorage

06-5113
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-5196
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5335
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-2543
 Psych Nurse Asst I
 R10 CL
 Anchorage

06-2541
 Psych Nurse Asst I
 R10 CL
 Anchorage

06-2538
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5232
 Psych Nurse Asst IV
 R14 CL
 Anchorage

06-5235
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5308
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-5185
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-2166
 Psych Nurse Asst IV
 R14 CL
 Anchorage

06-2573
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-2539
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-2540
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-2542
 Psych Nurse Asst II
 R11 CL
 Anchorage

FY2021 Governor's Budget
 Department of Health and Social Services
 311 - Alaska Psychiatric Institute
 Denali Unit

06-5068
 Psych Nurse III
 R25 CL
 Anchorage

06-5365
 Office Assistant I
 R8 CL
 Anchorage

AM 12.5

PM 12.5

06-5050
 Psych Nurse I
 R22 CL
 Anchorage

06-2470
 Psych Nurse I
 R22 CL
 Anchorage

06-5324
 Psych Nurse II
 R23 CL
 Anchorage

06-5339
 Psych Nurse II
 R23 CL
 Anchorage

06-5230
 Psych Nurse Asst IV
 R14 CL
 Anchorage

06-5360
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-2544
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-?167
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5075
 Psych Nurse Asst I
 R10 CL
 Anchorage

06-2546
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-2547
 Psych Nurse Asst I
 R10 CL
 Anchorage

06-5087
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-2545
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5295
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-2469
 Psych Nurse I
 R22 CL
 Anchorage

06-5130
 Psych Nurse II
 R23 CL
 Anchorage

06-5355
 Psych Nurse II
 R23 CL
 Anchorage

06-5112
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-2548
 Psych Nurse Asst I
 R10 CL
 Anchorage

06-5348
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5303
 Psych Nurse Asst III
 R12 CL
 Anchorage

06-2292
 Psych Nurse Ast II
 R11 CL
 Anchorage

06-2549
 Psych Nurse Asst II
 R11 CL
 Anchorage

06-5298
 Psych Nurse Asst II
 R11 CL
 Anchorage

FY2021 Governor's Budget
Department of Health and Social Services
311 - Alaska Psychiatric Institute
Nursing On Call

06-5021
Asst Nursing
Director
R23 CL
Anchorage

06-N07105
Psych Nurse Asst I
R10 CL
Anchorage

06-N19007
Psych Nurse Asst II
R11 CL
Anchorage

06-N19008
Psych Nurse Asst
III
R12 CL
Anchorage

06-N07106
Psych Nurse I
R22 CL
Anchorage

06-N07107
Psych Nurse II
R23 CL
Anchorage

