

State of Alaska FY2024 Governor's Operating Budget

Department of Family and Community Services Alaska Psychiatric Institute Component Budget Summary

Component: Alaska Psychiatric Institute

Contribution to Department's Mission

Alaska Psychiatric Institute's contribution to the department's mission is to improve and enhance the quality of life for individuals 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 assessment, individualized planning and delivery of active multidisciplinary education and treatment services, discharge planning and arrangements in accordance with statutory mandates and strict health care industry standards and requirements.
- Provide and coordinate interagency behavioral health care through providing: (1) criminal court evaluations for persons with questionable competence to stand trial or be held culpable for a crime; and (2) court-ordered inpatient treatment for competency or a finding of not guilty by reason of insanity.

Major Component Accomplishments in 2022

- Reopening of the Denali unit as a dedicated service location for adults with neuro cognitive disabilities to include but not limited to developmental delays, autism, and dementia. Programming focuses on individual and small group activities with individual behavior plans for complex and hard to place adults. By making this change and moving these special needs patients to a separate unit, workplace violence in our adult population has decreased by 41%, since January 2021.
- Successful collaboration between API and the Division of Vocational Rehabilitation. For example, API successfully transitioned a youth turning 18 to an adult in the community.
- Established the SHARP student loan incentive program to better compensate and improve retention of our psychiatric and medical providers.
- Providing a clinical rotation for WWAMI (stands for the states served by the University of Washington School of Medicine: Washington, Wyoming, Alaska, Montana and Idaho) students from University of Washington.

Key Component Challenges

- Alaska Psychiatric Institute is the only full-service psychiatric facility in Alaska. It is expected that the hospital admits patients who do not meet psychiatric admission criteria because the community does not have the necessary infrastructure to meet specific population needs, i.e. individuals with developmental disabilities, difficult to place geriatric patients with dementia or Alzheimer's, patients who are not competent, or not restorable to return to the community and residential resources for adolescent. As of September 2022, 43% of API patients (61) have a length of stay greater than 60 days with an average length of stay of 497 days.
- Although Alaska Psychiatric Institute has had some success in recruiting staff, this year API has had difficulty with filling positions with a flooded job market and fewer applicants than in past years
- Nursing shortage across Alaska and the nation leading to persistent job vacancies and the need to use travel nurses.
- The lack of social workers and recreational therapists in Alaska.

Significant Changes in Results to be Delivered in FY2024

- Continue to develop and improve the therapeutic and clinical programming for patients.
- Decrease dependency on contracted psychiatrists through increased recruitment and retention of staff psychiatrists.
- Decrease the number of individuals on the forensic waitlist through the establishment of an outpatient

competency restoration pilot program; and establish a jail-based restoration program, in conjunction with Department of Corrections.

- Procure and implement a new Electronic Health Record system to improve communication among treatment teams and improve services to achieve API's mission.

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	323	326	Annual Salaries	25,997,248
Part-time	0	1	COLA	797,692
Nonpermanent	9	9	Premium Pay	1,060,339
			Annual Benefits	17,194,625
			<i>Less 6.50% Vacancy Factor</i>	<i>(2,927,904)</i>
			Lump Sum Premium Pay	0
Totals	332	336	Total Personal Services	42,122,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Technician 1	3	0	0	0	3
Accounting Technician 2	1	0	0	0	1
Accounting Technician 3	1	0	0	0	1
Administrative Assistant 1	3	0	0	0	3
Administrative Assistant 2	2	0	0	0	2
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Ast Nurse Admn	1	0	0	0	1
Bldg Maint Supt	1	0	0	0	1
Chief Clinical Officer (X2515)	1	0	0	0	1
Chief Op Officer	1	0	0	0	1
Director of API	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Env Svc Jrny 1	5	0	0	0	5
Env Svc Jrny 2	7	0	0	0	7
Environmental Services, Lead	1	0	0	0	1
Forensic Psychologist	1	0	0	0	1
Graduate Intern 2	1	0	0	0	1
Health Program Manager 2	1	0	0	0	1
Maint Gen Jrny	4	0	0	0	4
Med I/S Asst	6	0	0	0	6
Medical Officer	1	0	0	0	1
Medical Records Administrator	1	0	0	0	1
Mental Health Clinician 1	1	0	0	0	1
Mental Health Clinician 2	8	0	0	0	8
Mental Health Clinician 3	18	0	0	0	18
Mental Health Clinician 4	3	0	0	0	3
Mt/Gen Sub 1	1	0	0	0	1
Mt/Gen Sub 2	1	0	0	0	1
Mts/Bfc Jrny 2	1	0	0	0	1
Nurse 3	1	0	0	0	1
Nursing Administrator	1	0	0	0	1
Occupational Therapist 1	2	0	0	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Occupational Therapist 2	1	0	0	0	1
Office Assistant 2	7	0	0	0	7
Paralegal 1	1	0	0	0	1
Paralegal 2	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Phy Asst/Aprn 1	6	0	0	0	6
Phy Asst/Aprn 2	1	0	0	0	1
Pro Svcs Sp 2	5	0	0	0	5
Pro Svcs Sp 3	1	0	0	0	1
Project Assistant	1	0	0	0	1
Psy Nur Asst 1	18	0	0	0	18
Psy Nur Asst 2	21	0	0	0	21
Psy Nur Asst 3	69	0	0	0	69
Psy Nur Asst 4	19	0	0	0	19
Psychiatric Nurse 1	8	0	0	0	8
Psychiatric Nurse 2	52	0	0	0	52
Psychiatric Nurse 3	15	0	0	0	15
Psychiatric Nurse 4	2	0	0	0	2
Psychiatrist - Forensic	1	0	0	0	1
Recreation Therapist 1	5	0	0	0	5
Recreation Therapist 2	1	0	0	0	1
Research Analyst 1	1	0	0	0	1
Research Analyst 3	1	0	0	0	1
Staff Psychiatrist/Chief	1	0	0	0	1
Staff Psychiatrist/No Brd Cert	2	0	0	0	2
Staff Psychiatrist-Board Cert	3	0	0	0	3
Stipend Recipient	1	0	0	0	1
Supply Technician 1	1	0	0	0	1
Supply Technician 2	1	0	0	0	1
Training Specialist 2	1	0	0	0	1
Totals	336	0	0	0	336

Component Detail All Funds
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	40,376.3	40,575.1	40,573.3	42,122.0	1,548.7	3.8%
72000 Travel	0.0	19.6	19.6	21.4	21.4	0.0	0.0%
73000 Services	0.0	12,888.1	12,952.3	12,952.3	13,077.3	125.0	1.0%
74000 Commodities	0.0	1,355.0	1,355.0	1,355.0	1,355.0	0.0	0.0%
75000 Capital Outlay	0.0	190.0	190.0	190.0	190.0	0.0	0.0%
77000 Grants, Benefits	0.0	3,270.0	3,270.0	3,270.0	3,270.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	58,099.0	58,362.0	58,362.0	60,035.7	1,673.7	2.9%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	3,988.1	4,007.6	4,007.6	4,093.0	85.4	2.1%
1007 I/A Rcpts (Other)	0.0	24,074.3	24,128.9	24,128.9	24,368.1	239.2	1.0%
1037 GF/MH (UGF)	0.0	18,887.0	19,021.0	19,021.0	20,129.7	1,108.7	5.8%
1108 Stat Desig (Other)	0.0	11,149.6	11,204.5	11,204.5	11,444.9	240.4	2.1%
Unrestricted General (UGF)	0.0	22,875.1	23,028.6	23,028.6	24,222.7	1,194.1	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	35,223.9	35,333.4	35,333.4	35,813.0	479.6	1.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	324	324	323	326	3	0.9%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	10	10	9	9	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	58,099.0	40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
1004 Gen Fund		3,988.1										
1007 I/A Rcpts		24,074.3										
1037 GF/MH		18,887.0										
1108 Stat Desig		11,149.6										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		64.2										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$64.2 General Fund Mental Health -- Inpatient Mental Health; Alaska Psychiatric Institute												
FY2023 Exempt 5% COLA												
	SalAdj	198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										
1007 I/A Rcpts		54.6										
1037 GF/MH		69.8										
1108 Stat Desig		54.9										
FY2023 Exempt 5% COLA: \$198.8												
Subtotal		58,362.0	40,575.1	19.6	12,952.3	1,355.0	190.0	3,270.0	0.0	324	0	10

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Eligibility Technician 1 (05-3516) from Child Care Benefits and Reclassify to Division Operations Manager												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following position is transferred from the Department of Health and reclassified to a full-time, range 24, Division Operations Manager in Anchorage to oversee the facility's administrative, finance, procurement, medical records, and personnel support services: - Full-time Eligibility Technician 1, (05-3516) range 13, located in Anchorage												
Transfer Recreation Therapist 1 (06-2486) to Medical Assistance Administration and Reclassify to Program Coordinator 1												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following vacant position is transferred to Medical Assistance Administration within the Department of Health and be reclassified to a full-time, range 18, Program Coordinator 1 in Anchorage to assist with complaints and investigations of health facilities: - Full-time Recreation Therapist 1, (06-2486), range 14, located in Anchorage												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Human Resource Consultant 3 (06-2574) and Human Resource Tech 2 (06-5354) to the Department of Administration												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Department of Health and Social Services retained these positions during the Statewide Human Resources Consolidation under Administrative Order 305, with the intent to maintain oversight of Human Resource needs related to the Alaska Psychiatric Institute. These duties have now been absorbed into the new State Department for Family and Community Services. This transfer moves the two positions and the related duties from the Department of Family and Community Services to the Division of Personnel per Administrative Order 305.

The following positions are transferred:

- Full-time Human Resource Consultant 3 (06-2574), range 19, located in Anchorage
- Full-time Human Resource Technician 2 (06-5354), range 14, located in Anchorage

Align Authority with Anticipated Expenditures

LIT	0.0	-1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

Delete Non-Perm Clinical Svcs Director (06-T230) and Add Chief Clinical Officer (26-#073) for the Therapeutic Program

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
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This position will be the Director of Clinical Services (non-physician) and provide oversight and direction of the therapeutic clinical program including social work, psychology, forensics, and rehabilitation. This position will also be a part of the core leadership team at the Alaska Psychiatric Institute and work collaboratively with the Medical Director and Director of Nursing to identify areas of improvement and strategize solutions.

The following position is deleted:

- Non-permanent Clinical Services Director (06-T230), range 24, located in Anchorage

The following position is added:

- Full-time Chief Clinical Officer (26-#073), range 27, located in Anchorage

Subtotal	58,362.0	40,573.3	21.4	12,952.3	1,355.0	190.0	3,270.0	0.0	323	0	9
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Delete Temporary Chief Financial Officer (06-T182)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete temporary Chief Financial Officer (06-T182), a full-time position has since been established to perform these job duties.

FY2024 PERS Rate Adjustment

SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.3											

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		20.5										
1037 GF/MH		26.5										
1108 Stat Desig		20.6										
FY2024 PERS rate adjustment to 25.10%: \$74.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	783.0	783.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.5										
1007 I/A Rcpts		214.3										
1037 GF/MH		276.8										
1108 Stat Desig		215.4										
FY2024 Salary and Health Insurance Increases: \$783.0												
FY2024 GGU cost of living increase 2.5%: \$669.4												
FY2024 LTC cost of living increase 3.25%: \$39.2												
FY2024 SU cost of living increase 1%: \$28.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		4.4										
1037 GF/MH		5.4										
1108 Stat Desig		4.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$15.8												
Competency Restoration and Jail Based Restoration												
	Inc	800.0	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0
1037 GF/MH		800.0										

The Alaska Psychiatric Institute (API) provides the only competency restoration program in the State of Alaska. This service is provided in the 10-bed Taku Unit. The average waitlist for admission is 32 and the Department of Family and Community Services (DFCS) has been working on solutions to address the backlog.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska Psychiatric Institute is an 80-bed hospital; 60 are for Adult Civil, 10 for Youth Civil, and 10 are designated Forensic (Taku Unit). Due to the limited beds within the hospital, API is exploring outside resources for reducing the competency restoration wait times and developing both Outpatient and Jail Based restoration programs.</p> <p>Outpatient Restoration Program: A 10-person outpatient restoration pilot program. Admission will be limited based on initial competency screening to those bail-eligible defendants charged with misdemeanors and working up to those with class C felonies. who are medication compliant. This program will work in close conjunction with the Anchorage Mental Health Court.</p> <p>Jail Based Restoration: Through collaboration with the Department of Corrections, API is designing a Jail Based Restoration Program to support court ordered evaluations of competency. Data and research from successful implementations in other states are being evaluated as part of the program design.</p> <p>The following positions will be added to implement this program:</p> <ul style="list-style-type: none"> - Full-time Forensic Psychologist (26-#068), range 26, located in Anchorage – this will be the Program Director - Full-time Mental Health Clinician 3 (26-#070), range 21, located in Anchorage - Full-time Mental Health Clinician 3 (26-#071), range 21, located in Anchorage - Full-time Psychiatric Nursing Assistant (26-#067), range 12, located in Anchorage - Part-time Forensic Psychiatrist (26-#069), range 28, located in Anchorage 												
		60,035.7	42,122.0	21.4	13,077.3	1,355.0	190.0	3,270.0	0.0	326	1	9

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: Alaska Psychiatric Institute (3311)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	21.4	21.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	21.4	21.4
2000	In-State Employee Travel	Surface transport for in-state employee travel - healthcare and reimbursed travel via third party	0.0	8.1	11.4
2002	Out of State Employee Travel	Out of state employee travel to support hospital through conference and training attendance	0.0	13.3	10.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Alaska Psychiatric Institute (3311)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	12,952.3	13,077.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	12,952.3	13,077.3
3000	Education Services	Hospital education and training for staff	0.0	37.0	37.0
3001	Financial Services	Hospital cost reporting and management contracts	0.0	266.6	166.6
3002	Legal and Judicial Services	Legal and judicial services such as court fees not paid for by Alaska Psychiatric Institute's attorney Reimbursable Service Agreement with the Department of Law	0.0	16.5	16.5
3003	Information Technology	Medical Epocrates (Pharmacy) software licensing, ZyDoc/Dragon speech recognition, ResQ, and other software used for hospital purposes	0.0	270.1	270.1
3004	Telecommunications	Long distance services, local/equipment charges, cellular phone charges, internet charges	0.0	69.5	69.5
3005	Health Services	Medical and professional staff contracts to include weekend staff	0.0	317.9	317.9
3006	Delivery Services	Courier and express mail delivery services	0.0	10.1	10.1
3007	Advertising and Promotions	Advertising for hospital recruitment(s) and regulatory notices as needed	0.0	11.0	11.0
3008	Utilities	Electricity, water & sewer, waste disposal and incineration, natural gas, and other utilities	0.0	451.8	451.8
3009	Structure/Infrastructure/Land	Surveys, inspections, elevator	0.0	2,445.0	2,445.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Alaska Psychiatric Institute (3311)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	12,952.3	13,077.3
		maintenance, pavement/lot/lighting improvements, other maintenance and improvements to facilities as necessary			
3010	Equipment/Machinery	Maintenance of industrial equipment and machinery	0.0	113.5	113.5
3011	Other Services	Dietary, national accreditation support services, other services, and contracts to support hospital	0.0	6,202.6	6,430.6
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Administrative Services (3305) Reimbursable Service Agreement: Chargeback for Department FMS Administrative Support Services	0.0	159.8	159.8
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Reimbursable Service Agreement: IT Chargeback for Customer Services, Network Services, and Business Applications	0.0	997.6	997.6
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Reimbursable Service Agreement: Non-telecommunications support, including software and computer services	0.0	595.5	595.5
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Reimbursable Service Agreement: Assistance completing Security Plan, interconnection with Meditech, data migration, transfer FoxPro databases to SQL	0.0	5.8	5.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Office of Information Technology for telecommunications support	0.0	103.8	103.8
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Human Resource chargeback	0.0	216.4	216.4
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Service Agreement: API dedicated attorney and specific legal costs	0.0	225.1	222.1

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Alaska Psychiatric Institute (3311)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	12,952.3	13,077.3
3024	Inter-Agency Legal	Admin - Department-wide	Reimbursable Service Agreement: Regulation Review	0.0	3.7	3.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Risk management/property and malpractice insurance	0.0	113.3	113.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: ADA Compliance	0.0	3.3	3.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable Service Agreement: Inter-agency chargeback for training costs associated with State of Alaska courses	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Reimbursable Service Agreement: Vehicle repairs and maintenance	0.0	25.3	25.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems	0.0	24.4	24.4
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Service Agreement: Commissioners Office Chargeback	0.0	209.3	209.3
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Public Affairs	0.0	12.0	12.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable Service Agreement: Office of Management and budget (OMB) oversight from OMB Budget Analyst	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Reimbursable Service Agreement: Background checks	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Population Estimates	0.0	2.1	2.1
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Service Agreement: Administrative Support	0.0	28.2	28.2

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Alaska Psychiatric Institute (3311)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	1,355.0	1,355.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	1,355.0	1,355.0
4000	Business	General business supplies including paper, office products, books, and other business items needed for hospital operations	0.0	265.0	265.0
4001	Agricultural	Fertilizer and plant supplies	0.0	3.6	3.6
4002	Household/Institutional	Institutional cleaning supplies, non-food supplies, office products, other household items to support hospital operations	0.0	250.2	250.2
4003	Scientific and Medical	Pharmaceuticals, medical instruments, and applications	0.0	636.6	636.6
4004	Safety	First aid supplies, body protection, other items for safety and compliance	0.0	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	70.5	70.5
4013	Lube Oils/Grease/Solvents	Oils for lawnmowers, lubrication, grease, and building equipment maintenance	0.0	0.7	0.7
4015	Parts and Supplies	Maintenance of hospital bench stock such as washers, nuts, bolts, and other items commonly and routinely used for general maintenance	0.0	96.9	96.9
4016	Paint/Preservatives	Paint and preservatives used for maintenance of interior and exterior	0.0	2.0	2.0

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Alaska Psychiatric Institute (3311)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	1,355.0	1,355.0
		walls			
4017	Sand	Gravel for parking lot during winter	0.0	1.2	1.2
4018	Surface Chemicals	Ice remover	0.0	3.0	3.0
4019	Small Tools/Minor Equipment	Small tools such as screwdrivers, minor equipment such as lawnmowers needed for general maintenance and repair	0.0	20.9	20.9

Line Item Detail (1676)
Department of Family and Community Services
Capital Outlay

Component: Alaska Psychiatric Institute (3311)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	190.0	190.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	190.0	190.0
5004	Equipment	Equipment	0.0	190.0	190.0

Line Item Detail (1676)
Department of Family and Community Services
Grants, Benefits

Component: Alaska Psychiatric Institute (3311)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	3,270.0	3,270.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	0.0	3,270.0	3,270.0
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	0.0	2,968.8	2,968.8
7002	Benefits	Benefits for indigent patient care as indicated per hospital policy	0.0	301.2	301.2

Revenue Detail (1681)
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	24,128.9	24,368.1
5301 Inter-Agency Receipts	H&SS - Department-wide	Proshare allocation to Institution for Mental Disease (IMD). Medicaid receipts patient billings for hospital Part A and Part B claim submissions. Disproportionate Share Hospital (DSH) allocation for psychiatric hospitals.	0.0	24,128.9	24,368.1
5108 Stat Desig (1108 Stat Desig)			0.0	11,204.5	11,444.9
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs		Psychiatric patient billing for hospital Part A and Part B claim submissions	0.0	3,576.6	3,576.6
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs		Veteran's Administration receipts: Psychiatric patient billings for Part A and Part B claim submissions	0.0	1,556.6	1,556.6
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs		Telebehavioral Health Clinic billing for services provided through agreements with third-party facilities	0.0	6,005.6	6,246.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs		Other third-party revenues including reimbursement for recycles scrap materials	0.0	65.7	65.7

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	0.0	2,740.7	2,737.7
With Department of Family and Community Services	0.0	2,008.2	2,008.2
With Department of Administration	0.0	465.0	465.0
With Department of Law	0.0	225.1	222.1
With Department of Transportation/Public Facilities	0.0	25.3	25.3
With Department of Health & Social Services	0.0	15.0	15.0
With Department of Labor and Workforce Development	0.0	2.1	2.1

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Administrative Services (3305)	Reimbursable Service Agreement: Chargeback for Department FMS Administrative Support Services	0.0	159.8	159.8
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: IT Chargeback for Customer Services, Network Services, and Business Applications	0.0	997.6	997.6
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Non-telecommunications support, including software and computer services	0.0	595.5	595.5
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Assistance completing Security Plan, interconnection with Meditech, data migration, transfer FoxPro databases to SQL	0.0	5.8	5.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Office of Information Technology for telecommunications support	0.0	103.8	103.8
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Human Resource chargeback	0.0	216.4	216.4

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: API dedicated attorney and specific legal costs	0.0	225.1	222.1
3024 Inter-Agency Legal	Admin - Department-wide	Reimbursable Service Agreement: Regulation Review	0.0	3.7	3.7
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Risk management/property and malpractice insurance	0.0	113.3	113.3
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: ADA Compliance	0.0	3.3	3.3
3029 Inter-Agency Education/Training	Admin - Department-wide	Reimbursable Service Agreement: Inter-agency chargeback for training costs associated with State of Alaska courses	0.0	0.1	0.1
3037 State Equipment Fleet	Trans - Department-wide	Reimbursable Service Agreement: Vehicle repairs and maintenance	0.0	25.3	25.3
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems	0.0	24.4	24.4
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Service Agreement: Commissioners Office Chargeback	0.0	209.3	209.3
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Public Affairs	0.0	12.0	12.0
3038 Inter-Agency Management/Consulting	H&SS - Department-wide	Reimbursable Service Agreement: Background checks	0.0	15.0	15.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Population Estimates	0.0	2.1	2.1
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Service Agreement: Administrative Support	0.0	28.2	28.2

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

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
05-3516	Division Operations Manager	FT	A	SS	Anchorage	100	24M	12.0		133,598	1,896	0	77,677	213,171	96,140
06-0482	Supply Technician 2	FT	A	GP	Anchorage	100	12B / C	12.0		43,840	1,555	0	37,376	82,771	37,330
06-0504	Chief Op Officer	FT	A	XE	Anchorage	N00	24Q	12.0		144,378	0	0	82,052	226,430	102,120
06-0669	Accountant 3	FT	A	SS	Anchorage	100	18K	12.0		83,907	1,191	0	56,846	141,944	64,017
06-2220	Accounting Technician 1	FT	A	GP	Anchorage	100	12C / D	12.0		44,565	1,581	0	37,680	83,826	37,806
06-2221	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21R / S	12.0		128,895	4,573	0	73,031	206,499	93,131
06-2222	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28N / O	12.0		311,220	0	5,000	144,524	460,744	207,796
06-2274	Accounting Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		52,830	1,874	0	41,145	95,849	43,228
06-2276	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		64,481	2,288	0	46,029	112,798	50,872
06-2277	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23E / F	12.0		104,145	3,829	3,765	64,235	175,974	79,364
06-2282	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26F / G	12.0		133,109	4,730	200	74,882	212,921	96,027
06-2284	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		47,590	1,805	3,274	40,321	92,990	41,939
06-2285	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12L / M	12.0		56,487	2,057	1,500	43,307	103,351	46,611
06-2286	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12F / G	12.0		49,049	1,859	3,333	40,957	95,198	42,934
06-2289	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26J	12.0		133,910	4,758	200	75,218	214,086	96,553
06-2290	Accounting Technician 1	FT	A	GP	Anchorage	100	12L / M	12.0		56,487	2,004	0	42,678	101,169	45,627
06-2292	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11C / D	12.0		41,724	1,589	3,062	37,773	84,148	37,951
06-2293	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26E / F	12.0		128,141	4,554	200	72,799	205,694	92,768
06-2297	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		44,788	1,701	3,162	39,099	88,750	40,026
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30	12.0		375,000	0	33,000	177,372	585,372	264,003
06-2303	Pharmacy Technician	FT	A	GP	Anchorage	100	12D / E	12.0		46,392	1,646	0	38,446	86,484	39,004
06-2308	Mt/Gen Sub 1	FT	A	LL	Anchorage	1AA	58E / F	12.0		43,970	2,028	0	37,705	83,703	37,750
06-2311	Research Analyst 3	FT	A	GP	Anchorage	100	18C / D	12.0		68,782	2,440	0	47,832	119,054	53,693
06-2321	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25E / F	12.0		117,061	4,207	1,500	68,699	191,467	86,352
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10J	12.0		46,215	1,640	0	38,372	86,227	38,888
06-2335	Administrative Officer 1	FT	A	SS	Anchorage	100	17D / E	12.0		69,554	987	0	50,830	121,371	54,738
06-2336	Office Assistant 2	FT	A	GP	Anchorage	100	10K / L	12.0		48,458	1,719	0	39,312	89,489	40,360
06-2337	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		45,839	1,801	4,931	40,281	92,852	41,876
06-2338	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B	12.0		90,812	3,275	1,500	57,696	153,283	69,131
06-2348	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		96,493	3,602	5,016	61,551	166,662	75,165
06-2349	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		107,757	3,876	1,500	64,799	177,932	80,247
06-2367	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		64,293	2,281	0	45,950	112,524	50,748
06-2383	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21B / C	12.0		80,602	2,860	0	52,787	136,249	61,448
06-2384	Administrative Assistant 1	FT	A	GP	Anchorage	100	12C / D	12.0		44,671	1,585	0	37,725	83,981	37,875
06-2391	Med I/S Asst	FT	A	GP	Anchorage	100	10J	12.0		46,215	1,640	0	38,372	86,227	38,888
06-2425	Paralegal 1	FT	A	GP	Anchorage	100	14B / C	12.0		50,593	1,795	0	40,207	92,595	41,760
06-2426	Administrative Officer 2	FT	A	SS	Anchorage	100	19A / B	12.0		73,198	1,039	0	52,357	126,594	57,094

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 Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

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
06-2451	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23J / K	12.0		115,717	4,159	1,500	68,136	189,512	85,470
06-2452	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		99,084	3,569	1,500	61,163	165,316	74,558
06-2453	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		95,434	3,439	1,500	59,633	160,006	72,163
06-2454	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		93,504	3,492	4,905	60,252	162,153	73,131
06-2455	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		93,776	3,505	5,016	60,412	162,709	73,382
06-2456	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		99,487	3,583	1,500	61,332	165,902	74,822
06-2457	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		94,977	3,548	5,016	60,916	164,457	74,170
06-2458	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		94,233	3,397	1,500	59,130	158,260	71,375
06-2459	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		105,509	3,935	5,407	65,495	180,346	81,336
06-2460	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		93,504	3,371	1,500	58,824	157,199	70,897
06-2461	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		97,150	3,500	1,500	60,353	162,503	73,289
06-2462	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		93,776	3,505	5,016	60,412	162,709	73,382
06-2463	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		106,604	3,836	1,500	64,316	176,256	79,492
06-2464	Nurse 3	FT	A	GP	Anchorage	100	24D	12.0		104,208	3,889	5,407	64,949	178,453	80,482
06-2465	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		95,034	3,550	5,016	60,940	164,540	74,208
06-2466	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22B / D	12.0		90,812	3,396	4,905	59,123	158,236	71,364
06-2467	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		97,208	3,502	1,500	60,377	162,587	73,327
06-2468	Health Program Manager 2	FT	A	GP	Anchorage	100	19C / D	12.0		74,373	2,639	0	50,176	127,188	57,362
06-2469	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		95,635	3,446	1,500	59,718	160,299	72,295
06-2470	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		85,521	3,088	1,500	55,478	145,587	65,660
06-2479	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60J	12.0		41,509	1,915	0	36,673	80,097	36,124
06-2480	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		39,857	1,414	0	35,707	76,978	34,717
06-2485	Recreation Therapist 2	FT	A	GP	Anchorage	100	16C / D	12.0		58,394	2,072	0	43,477	103,943	46,878
06-2487	Recreation Therapist 1	FT	A	GP	Anchorage	100	14B / C	12.0		49,264	1,748	0	39,650	90,662	40,889
06-2488	Recreation Therapist 1	FT	A	GP	Anchorage	100	14C / D	12.0		52,148	1,850	0	40,859	94,857	42,781
06-2489	Recreation Therapist 1	FT	A	GP	Anchorage	100	14E / F	12.0		55,447	1,967	0	42,242	99,656	44,945
06-2494	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21C / D	12.0		83,207	2,952	0	53,879	140,038	63,157
06-2496	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G	12.0		133,729	4,745	0	75,058	213,532	96,303
06-2501	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21E / F	12.0		90,812	3,222	0	57,067	151,101	68,147
06-2502	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17F / G	12.0		71,475	2,536	0	48,961	122,972	55,460
06-2503	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21D / E	12.0		87,012	3,087	0	55,474	145,573	65,653
06-2520	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / E	12.0		47,327	1,732	1,500	39,467	90,026	40,602
06-2521	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,076	1,688	1,500	38,942	88,206	39,781
06-2522	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,630	1,672	1,500	38,756	87,558	39,489
06-2523	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		43,711	1,604	1,500	37,951	84,766	38,230
06-2524	Psy Nur Asst 3	FT	N	GP	Anchorage	100	12D / E	12.0		46,787	1,460	3,215	27,409	78,871	35,571
06-2525	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,373	1,722	3,162	39,345	89,602	40,411
06-2526	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,287	1,756	3,215	39,750	91,008	41,045

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 Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

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
06-2527	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10A / B	12.0		38,054	1,452	2,882	36,159	78,547	35,425
06-2528	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10E / F	12.0		42,411	1,558	1,500	37,406	82,875	37,377
06-2529	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10A / D	12.0		40,385	1,540	3,014	37,192	82,131	37,041
06-2530	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,866	1,716	1,500	39,274	89,356	40,300
06-2531	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,302	1,448	1,500	36,103	78,353	35,337
06-2532	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		44,577	1,694	3,162	39,011	88,444	39,888
06-2533	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,905	1,717	1,500	39,290	89,412	40,325
06-2534	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E	12.0		47,327	1,732	1,500	39,467	90,026	40,602
06-2535	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		47,590	1,805	3,274	40,321	92,990	41,939
06-2536	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		44,788	1,701	3,162	39,099	88,750	40,026
06-2537	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,550	1,705	1,500	39,141	88,896	40,092
06-2538	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		44,811	1,643	1,500	38,412	86,366	38,951
06-2539	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		44,893	1,646	1,500	38,447	86,486	39,005
06-2540	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		47,195	1,728	1,500	39,412	89,835	40,516
06-2541	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,177	1,443	1,500	36,050	78,170	35,255
06-2542	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,177	1,443	1,500	36,050	78,170	35,255
06-2543	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		45,879	1,681	1,500	38,860	87,920	39,652
06-2544	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		44,519	1,633	1,500	38,290	85,942	38,760
06-2545	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,418	1,700	1,500	39,086	88,704	40,006
06-2546	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		41,543	1,527	1,500	37,042	81,612	36,807
06-2547	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / E	12.0		44,343	1,627	1,500	38,216	85,686	38,644
06-2548	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11D / E	12.0		44,261	1,681	3,110	38,857	87,909	39,647
06-2549	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,302	1,498	2,927	36,701	80,428	36,273
06-2550	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		47,392	1,798	3,274	40,238	92,702	41,809
06-2551	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10C / D	12.0		39,509	1,455	1,500	36,190	78,654	35,473
06-2552	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,653	1,673	1,500	38,765	87,591	39,504
06-2557	Occupational Therapist 1	FT	A	GP	Anchorage	100	21B	12.0		79,521	2,821	0	52,334	134,676	60,739
06-2558	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54B / C	12.0		49,619	2,289	0	40,073	91,981	41,483
06-2559	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54D / E	12.0		54,070	2,494	0	41,939	98,503	44,425
06-2562	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21C	12.0		81,881	2,905	0	53,323	138,109	62,287
06-2563	Project Assistant	FT	A	GP	Anchorage	100	16C / D	12.0		58,525	2,076	0	43,532	104,133	46,964
06-2564	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21J / K	12.0		99,450	3,528	0	60,688	163,666	73,813
06-2567	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14B / C	12.0		49,163	1,798	1,500	40,237	92,698	41,807
06-2568	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14B / C	12.0		50,408	1,842	1,500	40,758	94,508	42,623
06-2569	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14B / C	12.0		49,650	1,815	1,500	40,441	93,406	42,126
06-2570	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14B / C	12.0		50,522	1,846	1,500	40,806	94,674	42,698
06-2571	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / E	12.0		44,343	1,627	1,500	38,216	85,686	38,644
06-2572	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14G	12.0		58,208	2,118	1,500	44,028	105,854	47,740

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 Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

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
06-2573	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14C / D	12.0		51,544	1,882	1,500	41,235	96,161	43,369
06-2576	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		41,543	1,527	1,500	37,042	81,612	36,807
06-2577	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		48,314	1,767	1,500	39,881	91,462	41,249
06-2579	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		41,264	1,517	1,500	36,925	81,206	36,624
06-2580	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		43,840	1,609	1,500	38,005	84,954	38,314
06-2581	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / E	12.0		44,343	1,627	1,500	38,216	85,686	38,644
06-2582	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / E	12.0		44,343	1,627	1,500	38,216	85,686	38,644
06-2583	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / E	12.0		44,343	1,627	1,500	38,216	85,686	38,644
06-2584	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / E	12.0		44,343	1,627	1,500	38,216	85,686	38,644
06-2585	Research Analyst 1	FT	A	GP	Anchorage	100	13B / C	12.0		46,971	1,667	0	38,689	87,327	39,385
06-5004	Occupational Therapist 2	FT	A	SS	Anchorage	100	23L / M	12.0		123,248	1,749	0	73,338	198,335	89,449
06-5010	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26E / F	12.0		124,118	4,425	600	71,280	200,423	90,391
06-5011	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17B / C	12.0		61,487	2,182	0	44,774	108,443	48,908
06-5012	Bldg Maint Supt	FT	A	SS	Anchorage	100	20F / J	12.0		90,698	1,287	0	59,693	151,678	68,407
06-5013	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21B / C	12.0		79,541	2,822	0	52,342	134,705	60,752
06-5014	Nursing Administrator	FT	A	SS	Anchorage	100	27R / S	12.0		182,353	2,476	0	96,757	281,586	126,995
06-5017	Mental Health Clinician 4	FT	A	SS	Anchorage	100	23W / X	12.0		176,358	2,395	0	94,611	273,364	123,287
06-5018	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19D / E	12.0		75,727	2,687	0	50,743	129,157	58,250
06-5021	Ast Nurse Admn	FT	A	SS	Anchorage	100	26M / N	12.0		148,921	2,113	0	84,100	235,134	106,045
06-5027	Mental Health Clinician 3	FT	A	GG	Anchorage	100	21N	12.0		111,014	3,939	0	65,536	180,489	81,401
06-5031	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,010	1,709	3,162	39,192	89,073	40,172
06-5034	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		91,404	3,296	1,500	57,944	154,144	69,519
06-5035	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54K	12.0		60,849	2,807	0	44,781	108,437	48,905
06-5037	Accounting Technician 3	FT	A	GP	Anchorage	100	16B / C	12.0		57,588	2,043	0	43,140	102,771	46,350
06-5038	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		86,656	3,128	1,500	55,954	147,238	66,404
06-5040	Medical Records Administrator	FT	A	SS	Anchorage	100	17D / E	12.0		68,899	978	0	50,555	120,432	54,315
06-5042	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17E / F	12.0		67,660	2,401	0	47,362	117,423	52,958
06-5044	Recreation Therapist 1	FT	A	GP	Anchorage	100	14E / F	12.0		55,085	1,954	0	42,090	99,129	44,707
06-5047	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54D / E	12.0		54,240	2,502	0	42,010	98,752	44,537
06-5050	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		87,569	3,160	1,500	56,336	148,565	67,003
06-5052	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25G	12.0		124,118	4,457	1,500	71,658	201,733	90,982
06-5054	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25F	12.0		125,091	1,797	1,500	74,740	203,128	91,611
06-5055	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26C / D	12.0		115,460	4,104	200	67,483	187,247	84,448
06-5056	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25C / D	12.0		112,776	1,622	1,500	69,577	185,475	83,649
06-5059	Psychiatric Nurse 4	FT	A	SS	Anchorage	100	26B / C	12.0		117,509	1,668	0	70,932	190,109	85,739
06-5064	Mt/Gen Sub 2	FT	A	LL	Anchorage	1AA	56E / F	12.0		49,924	2,303	0	40,201	92,428	41,685
06-5068	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25F	12.0		125,091	1,797	1,500	74,740	203,128	91,611
06-5070	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23N	12.0		127,530	4,578	1,500	73,088	206,696	93,220

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Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

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
06-5072	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		104,681	3,906	5,407	65,148	179,142	80,793
06-5073	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		107,018	3,850	1,500	64,489	176,857	79,763
06-5074	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		107,757	4,020	5,540	66,493	183,810	82,898
06-5075	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,116	1,689	1,500	38,959	88,264	39,807
06-5076	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / E	12.0		100,425	3,750	5,265	63,304	172,744	77,908
06-5078	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / E	12.0		100,425	3,616	1,500	61,726	167,267	75,437
06-5083	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C	12.0		93,776	3,380	1,500	58,938	157,594	71,075
06-5085	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23N / O	12.0		129,953	4,834	6,282	76,108	217,177	97,947
06-5086	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22C / D	12.0		89,879	3,359	4,785	58,682	156,705	70,674
06-5087	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		38,865	1,432	1,500	35,920	77,717	35,050
06-5089	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23K / L	12.0		116,653	4,346	5,845	70,350	197,194	88,935
06-5090	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		109,804	4,092	5,540	67,351	186,787	84,241
06-5093	Supply Technician 1	FT	A	GP	Anchorage	100	10D / E	12.0		40,460	1,436	0	35,959	77,855	35,113
06-5102	Accounting Technician 1	FT	A	GP	Anchorage	100	12D / E	12.0		45,839	1,626	0	38,214	85,679	38,641
06-5104	Med I/S Asst	FT	A	GP	Anchorage	100	10E / F	12.0		41,936	1,488	0	36,578	80,002	36,081
06-5106	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25D / E	12.0		112,199	4,158	4,980	68,120	189,457	85,445
06-5108	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,102	1,689	1,500	38,953	88,244	39,798
06-5109	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		94,834	3,543	5,016	60,856	164,249	74,076
06-5110	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23A / B	12.0		88,013	3,300	5,000	57,990	154,303	69,591
06-5111	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19J	12.0		85,313	3,027	0	54,762	143,102	64,539
06-5112	Psy Nur Asst 3	FT	A	GG	Anchorage	99	12R	12.0		67,743	2,547	4,040	49,090	123,420	55,662
06-5113	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12F / G	12.0		49,407	1,871	3,333	41,107	95,718	43,169
06-5117	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12G / J	12.0		52,231	1,906	1,500	41,523	97,160	43,819
06-5122	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21U	12.0		138,860	4,927	0	77,209	220,996	99,669
06-5124	Administrative Assistant 1	FT	A	GP	Anchorage	100	12B / C	12.0		44,132	1,566	0	37,499	83,197	37,522
06-5125	Med I/S Asst	FT	A	GP	Anchorage	100	10B / C	12.0		38,865	1,379	0	35,291	75,535	34,066
06-5126	Med I/S Asst	FT	A	GP	Anchorage	100	10B / C	12.0		39,156	1,389	0	35,413	75,958	34,257
06-5130	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		91,627	3,546	8,310	60,892	164,375	74,133
06-5131	Office Assistant 2	FT	A	GP	Anchorage	100	10D / E	12.0		41,575	1,529	1,514	37,062	81,680	36,838
06-5139	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12K	12.0		54,483	2,059	3,543	43,323	103,408	46,637
06-5140	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14C / D	12.0		51,287	1,873	1,500	41,127	95,787	43,200
06-5143	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14F / G	12.0		57,679	2,100	1,500	43,806	105,085	47,393
06-5145	Phy Asst/Aprn 2	FT	A	GP	Anchorage	100	27P / Q	12.0		169,423	5,819	2,000	90,171	267,413	120,603
06-5146	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,300	1,757	3,215	39,755	91,027	41,053
06-5148	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25D / E	12.0		120,104	1,705	0	72,020	193,829	87,417
06-5149	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		86,456	3,234	4,685	57,205	151,580	68,363
06-5152	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25L	12.0		137,865	4,945	1,500	77,420	221,730	100,000
06-5153	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23A / C	12.0		92,492	3,335	1,500	58,400	155,727	70,233

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Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

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
06-5154	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / D	12.0		90,812	3,275	1,500	57,696	153,283	69,131
06-5155	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12F / G	12.0		49,979	1,892	3,333	41,347	96,551	43,545
06-5156	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E	12.0		47,327	1,732	1,500	39,467	90,026	40,602
06-5157	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / E	12.0		100,425	3,616	1,500	61,726	167,267	75,437
06-5158	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23J / K	12.0		114,198	4,254	5,708	69,263	193,423	87,234
06-5159	Administrative Assistant 2	FT	A	GP	Anchorage	100	14D / E	12.0		53,224	1,888	0	41,310	96,422	43,486
06-5164	Administrative Assistant 3	FT	A	GP	Anchorage	100	15B / C	12.0		52,672	1,869	0	41,079	95,620	43,125
06-5167	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60E / F	12.0		39,426	1,818	0	35,800	77,044	34,747
06-5168	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60E / F	12.0		40,012	1,846	0	36,046	77,904	35,135
06-5173	Office Assistant 2	FT	A	GP	Anchorage	100	10E / F	12.0		41,936	1,488	0	36,578	80,002	36,081
06-5175	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		47,590	1,742	1,500	39,577	90,409	40,775
06-5176	Med I/S Asst	FT	A	GP	Anchorage	100	10D / E	12.0		41,296	1,465	0	36,310	79,071	35,661
06-5179	Administrative Assistant 2	FT	A	GP	Anchorage	100	14B / C	12.0		50,508	1,792	0	40,172	92,472	41,705
06-5180	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,302	1,498	2,927	36,701	80,428	36,273
06-5182	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14A / B	12.0		48,880	1,787	1,500	40,118	92,285	41,621
06-5183	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14N	12.0		68,913	2,498	1,500	48,516	121,427	54,764
06-5184	Training Specialist 2	FT	A	GP	Anchorage	100	18F / G	12.0		75,823	2,690	0	50,784	129,297	58,313
06-5185	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,177	1,494	2,927	36,649	80,247	36,191
06-5187	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,177	1,494	2,927	36,649	80,247	36,191
06-5188	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		48,248	1,765	1,500	39,853	91,366	41,206
06-5189	Psy Nur Asst 3	FT	A	GP	Anchorage	99	12O	12.0		60,684	2,287	3,775	46,020	112,766	50,858
06-5190	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11A / D	12.0		40,823	1,554	2,974	37,358	82,709	37,302
06-5191	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19C / D	12.0		72,700	2,633	1,500	50,103	126,936	57,248
06-5192	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19B / C	12.0		71,624	2,541	0	49,023	123,188	55,558
06-5193	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,022	1,710	3,162	39,197	89,091	40,180
06-5194	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		44,893	1,646	1,500	38,447	86,486	39,005
06-5195	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12F / G	12.0		49,264	1,866	3,333	41,047	95,510	43,075
06-5196	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10A / D	12.0		40,385	1,540	3,014	37,192	82,131	37,041
06-5197	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10C / D	12.0		39,580	1,458	1,500	36,219	78,757	35,519
06-5199	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25Q / R	12.0		165,721	5,626	0	88,130	259,477	117,024
06-5200	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14F / G	12.0		57,603	2,172	3,614	44,661	108,050	48,731
06-5201	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12P	12.0		62,656	2,276	1,500	45,893	112,325	50,659
06-5202	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60K	12.0		43,069	1,987	0	37,327	82,383	37,155
06-5203	Env Svc Jrny 1	FT	A	LL	Anchorage	1AA	61C / D	12.0		31,306	1,444	0	32,396	65,146	29,381
06-5204	Env Svc Jrny 1	FT	A	LL	Anchorage	1AA	61E / F	12.0		33,144	1,529	0	33,167	67,840	30,596
06-5206	Env Svc Jrny 1	FT	A	LL	Anchorage	1AA	61A / B	12.0		29,285	1,351	0	31,549	62,185	28,045
06-5213	Office Assistant 2	FT	A	GP	Anchorage	100	10F / G	12.0		43,817	1,612	1,610	38,042	85,081	38,372
06-5214	Environmental Services, Lead	FT	A	LL	Anchorage	1AA	58K	12.0		48,725	2,247	0	39,698	90,670	40,892

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 Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

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
06-5215	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60K	12.0		43,069	1,987	0	37,327	82,383	37,155
06-5216	Env Svc Jrny 1	FT	A	LL	Anchorage	1AA	61D / E	12.0		32,124	1,482	0	32,739	66,345	29,922
06-5217	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60F	12.0		40,012	1,846	0	36,046	77,904	35,135
06-5222	Env Svc Jrny 1	FT	A	LL	Anchorage	1AA	61F	12.0		33,773	1,558	0	33,430	68,761	31,011
06-5225	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		40,197	1,426	0	35,849	77,472	34,940
06-5230	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14K / L	12.0		63,713	2,314	1,500	46,336	113,863	51,352
06-5231	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,302	1,448	1,500	36,103	78,353	35,337
06-5232	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14G / J	12.0		60,340	2,194	1,500	44,922	108,956	49,139
06-5233	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12J / K	12.0		53,053	2,006	3,478	42,696	101,233	45,656
06-5235	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10C / D	12.0		40,116	1,477	1,500	36,444	79,537	35,871
06-5245	Mental Health Clinician 4	FT	A	SS	Anchorage	99	23Q	12.0		144,123	2,045	0	82,089	228,257	102,944
06-5248	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25J / K	12.0		133,166	4,778	1,500	75,451	214,895	96,918
06-5249	Occupational Therapist 1	FT	A	GP	Anchorage	100	21E / F	12.0		88,546	3,142	0	56,117	147,805	66,660
06-5253	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19G	12.0		81,881	2,958	1,500	53,952	140,291	63,271
06-5259	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12F / G	12.0		50,122	1,897	3,333	41,407	96,759	43,638
06-5260	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12N	12.0		59,982	2,261	3,749	45,715	111,707	50,380
06-5261	Pro Svcs Sp 3	FT	A	GP	Anchorage	100	19B / C	12.0		69,549	2,468	0	48,154	120,171	54,197
06-5262	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21C	12.0		81,881	2,905	0	53,323	138,109	62,287
06-5263	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19A / B	12.0		67,467	2,394	0	47,281	117,142	52,831
06-5264	Administrative Assistant 1	FT	A	GP	Anchorage	100	12B / C	12.0		43,606	1,547	0	37,278	82,431	37,176
06-5267	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		100,425	3,616	1,500	61,726	167,267	75,437
06-5268	Psychiatric Nurse 4	FT	A	SS	Anchorage	100	26D / E	12.0		124,450	1,787	1,500	74,471	202,208	91,196
06-5271	Mental Health Clinician 4	FT	A	GG	Anchorage	100	23Q	12.0		140,381	4,981	0	77,846	223,208	100,667
06-5273	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14G / J	12.0		59,264	2,156	1,500	44,471	107,391	48,433
06-5274	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10A / D	12.0		40,385	1,540	3,014	37,192	82,131	37,041
06-5275	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14J / K	12.0		62,286	2,344	3,774	46,691	115,095	51,908
06-5276	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21E / F	12.0		89,479	3,175	0	56,508	149,162	67,272
06-5277	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21K	12.0		100,854	3,578	0	61,277	165,709	74,735
06-5278	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		41,436	1,523	1,500	36,997	81,456	36,737
06-5279	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12J	12.0		52,767	1,925	1,500	41,747	97,939	44,171
06-5280	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14C / D	12.0		51,937	1,963	3,398	42,195	99,493	44,871
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	0	129,056	402,056	181,327
06-5283	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		311,220	0	5,000	144,524	460,744	207,796
06-5284	Medical Officer	FT	A	XE	Anchorage	N00	29	12.0		258,005	0	0	123,689	381,694	172,144
06-5294	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		47,524	1,802	3,274	40,293	92,893	41,895
06-5295	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12N	12.0		59,982	2,181	1,500	44,772	108,435	48,904
06-5296	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,700	1,734	3,162	39,482	90,078	40,625
06-5297	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11C / D	12.0		42,506	1,561	1,500	37,446	83,013	37,439

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Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5298	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,203	1,679	3,110	38,832	87,824	39,609
06-5299	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,181	1,753	3,215	39,705	90,854	40,975
06-5300	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14D / E	12.0		52,672	1,992	3,466	42,532	100,662	45,399
06-5301	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14B / C	12.0		49,378	1,805	1,500	40,327	93,010	41,948
06-5302	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		41,189	1,515	1,500	36,894	81,098	36,575
06-5303	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12K	12.0		54,483	2,059	3,543	43,323	103,408	46,637
06-5304	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12F / G	12.0		48,978	1,791	1,500	40,159	92,428	41,685
06-5305	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12L / M	12.0		57,709	2,101	1,500	43,819	105,129	47,413
06-5306	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		41,189	1,515	1,500	36,894	81,098	36,575
06-5307	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		91,972	3,437	4,905	59,609	159,923	72,125
06-5308	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		45,839	1,740	3,215	39,562	90,356	40,751
06-5309	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17G	12.0		71,624	2,541	0	49,023	123,188	55,558
06-5310	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25L	12.0		137,865	4,945	1,500	77,420	221,730	100,000
06-5311	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19E / F	12.0		78,626	2,832	1,200	52,462	135,120	60,939
06-5312	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51O	12.0		85,014	3,921	0	54,910	143,845	64,874
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29A	12.0		283,491	0	0	132,810	416,301	187,752
06-5317	Paralegal 2	FT	A	GP	Anchorage	100	16E / F	12.0		62,823	2,229	0	45,334	110,386	49,784
06-5319	Recreation Therapist 1	FT	A	GP	Anchorage	100	14J / K	12.0		61,958	2,198	0	44,971	109,127	49,216
06-5320	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12M / N	12.0		59,273	2,156	1,500	44,475	107,404	48,439
06-5323	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25O	12.0		151,528	2,172	1,500	85,822	241,022	108,701
06-5324	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		91,454	3,298	1,500	57,965	154,217	69,552
06-5326	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / E	12.0		100,425	3,616	1,500	61,726	167,267	75,437
06-5329	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		96,493	3,602	5,016	61,551	166,662	75,165
06-5332	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		107,609	4,010	5,407	66,375	183,401	82,714
06-5334	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		41,661	1,531	1,500	37,092	81,784	36,885
06-5335	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,734	1,772	3,215	39,937	91,658	41,338
06-5337	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		46,155	1,691	1,500	38,976	88,322	39,833
06-5338	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21J	12.0		97,676	3,508	1,200	60,447	162,831	73,437
06-5339	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		107,018	3,850	1,500	64,489	176,857	79,763
06-5340	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		111,850	4,022	1,500	66,515	183,887	82,933
06-5341	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		112,223	4,184	5,708	68,435	190,550	85,938
06-5347	Director of API	FT	A	XE	Anchorage	N00	25F	12.0		250,010	0	0	120,827	370,837	167,248
06-5348	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		44,437	1,689	3,162	38,952	88,240	39,796
06-5349	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		48,314	1,767	1,500	39,881	91,462	41,249
06-5350	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		40,063	1,526	2,948	37,029	81,566	36,786
06-5353	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11D	12.0		42,939	1,523	0	36,999	81,461	36,739
06-5355	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		92,219	3,446	4,905	59,713	160,283	72,288
06-5356	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		93,504	3,371	1,500	58,824	157,199	70,897

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Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

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
06-5357	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14J / K	12.0		62,533	2,219	0	45,212	109,964	49,594
06-5358	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,595	1,671	1,500	38,741	87,507	39,466
06-5359	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21M	12.0		107,523	3,815	0	64,072	175,410	79,110
06-5360	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,221	1,658	1,500	38,584	86,963	39,220
06-5361	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11C / D	12.0		42,379	1,557	1,500	37,393	82,829	37,356
06-5362	Psy Nur Asst 3	FT	A	GG	Anchorage	99	12R / S	12.0		69,853	2,622	4,040	49,975	126,490	57,047
06-5363	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11D / E	12.0		43,898	1,611	1,500	38,029	85,038	38,352
06-5364	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60L / M	12.0		46,024	2,123	0	38,566	86,713	39,108
06-5365	Med I/S Asst	FT	A	GP	Anchorage	100	10G / J	12.0		45,295	1,607	0	37,986	84,888	38,285
06-5368	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28A	12.0		299,250	0	5,000	140,240	444,490	200,465
06-5369	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21E / F	12.0		89,346	3,170	0	56,452	148,968	67,185
06-5371	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		93,776	3,505	5,016	60,412	162,709	73,382
06-5372	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23M	12.0		123,513	4,764	10,763	75,287	214,327	96,662
06-5373	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23E / F	12.0		103,262	3,717	1,500	62,915	171,394	77,299
06-5374	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25N / O	12.0		151,749	5,437	1,500	83,241	241,927	109,109
06-5375	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25E / F	12.0		118,918	4,426	5,829	71,293	200,466	90,410
06-IN1708	Graduate Intern 2	NP	N	EE	Anchorage	N00	16B / C	12.0		58,734	0	0	8,522	67,256	30,333
06-N07099	Mental Health Clinician 2	NP	N	GP	Anchorage	100	19A	12.0		160,584	4,597	0	23,301	188,482	85,005
06-N07105	Psy Nur Asst 1	NP	N	GP	Anchorage	100	10A	12.0		98,880	5,693	100,000	28,857	233,430	105,277
06-N07106	Psychiatric Nurse 1	NP	N	GP	Anchorage	100	22A	12.0		39,384	3,990	100,000	20,225	163,599	73,783
06-N07107	Psychiatric Nurse 2	NP	N	GP	Anchorage	100	23B / C	12.0		93,776	5,547	100,000	28,117	227,440	102,575
06-N19007	Psy Nur Asst 2	NP	N	GP	Anchorage	100	11A	12.0		111,780	6,063	100,000	30,729	248,572	112,106
06-N19008	Psy Nur Asst 3	NP	N	GP	Anchorage	100	12C / D	12.0		45,747	4,172	100,000	21,148	171,067	77,151
06-N19009	Psychiatric Nurse 3	NP	N	GP	Anchorage	100	25B / C	12.0		79,574	2,278	0	11,546	93,398	42,123
06-T182	Chief Financial Officer	FT	A	XE	Anchorage	N00	24J	12.0		0	0	0	0	0	0
06-X115	Pharmacist	FT	A	XE	Anchorage	N00	24A	12.0		94,010	0	0	60,938	154,948	69,882
06-X116	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29A	12.0		137,085	0	0	78,995	216,080	97,452
06-XS001	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		97,200	0	0	14,104	111,304	50,198
26-#067	Psy Nur Asst 3	FT	A	GG	Anchorage	100	12D	12.0		46,215	1,640	0	38,372	86,227	86,227
26-#068	Forensic Psychologist	FT	A	SS	Anchorage	100	26D	12.0		121,805	1,729	0	72,733	196,267	196,267
26-#069	Psychiatrist - Forensic	PT	A	XE	Anchorage	N00	28D	12.0		92,368	0	0	49,485	141,853	141,853
26-#070	Mental Health Clinician 3	FT	A	GG	Anchorage	100	21C	12.0		82,719	2,935	0	53,674	139,328	139,328
26-#071	Mental Health Clinician 3	FT	A	GG	Anchorage	100	21C	12.0		82,719	2,935	0	53,674	139,328	139,328
26-?073	Chief Clinical Officer (X2515)	FT	A	XE	Anchorage	N00	27T	12.0		183,573	0	0	97,050	280,623	126,561

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Personal Services Expenditure Detail
Department of Family and Community Services

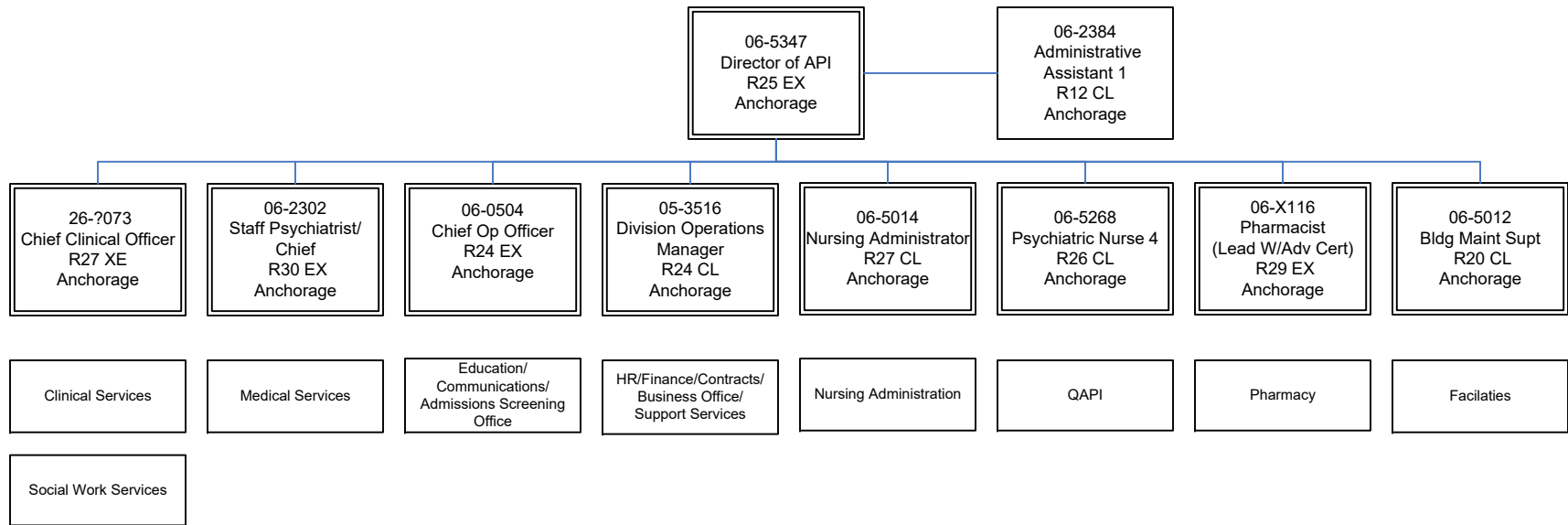
Scenario: FY2024 Governor (19867)
Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

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
	Total Positions		New	Deleted										Total Salary Costs:	25,997,248
														Total COLA:	797,692
	Full Time Positions:	326	4	1										Total Premium Pay:	1,060,339
	Part Time Positions:	1	1	0										Total Benefits:	17,194,625
	Non Permanent Positions:	9	0	0											
	Positions in Component:	336	5	1											
	Total Component Months:	4,032.0													
														Total Pre-Vacancy:	45,049,904
														Minus Vacancy Adjustment of 6.50%:	(2,927,904)
														Total Post-Vacancy:	42,122,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	42,122,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,212,956	3,939,145	9.35%
1007 Interagency Receipts	12,195,398	11,402,789	27.07%
1037 General Fund / Mental Health	16,490,500	15,418,742	36.60%
1108 Statutory Designated Program Receipts	12,151,051	11,361,324	26.97%
Total PCN Funding:	45,049,904	42,122,000	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.

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 Department of Family & Community Services
 3311 - Alaska Psychiatric Institute
 Executive Team



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 Department of Family & Community Services
 3311 - Alaska Psychiatric Institute
 HR/Finance/Contracts/Business Office/ Support Services

06-5347
 Director of API
 R25 EX
 Anchorage

05-3516
 Division Operations
 Manager
 R24 CL
 Anchorage

Business Office

Human Resources

06-2335
 Administrative Officer
 1
 R17 CL
 Anchorage

06-5124
 Administrative
 Assistant 1
 R12 CL
 Anchorage

06-5173
 Office Assistant 2
 R10 CL
 Anchorage

06-5264
 Administrative
 Assistant 1
 R12 CL
 Anchorage

Finance/Cost Reporting
 Supply

06-2426
 Administrative Officer
 2
 R19 CL
 Anchorage

06-5164
 Administrative
 Assistant 3
 R15 CL
 Anchorage

06-5037
 Accounting Technician
 3
 R16 CL
 Anchorage

06-2220
 Accounting Technician
 1
 R12 CL
 Anchorage

06-0482
 Supply Technician 2
 R12 CL
 Anchorage

06-5093
 Supply Technician 1
 R10 CL
 Anchorage

Claims/Billing

06-0669
 Accountant 3
 R18 CL
 Anchorage

06-2274
 Accounting Technician
 2
 R14 CL
 Anchorage

06-2290
 Accounting Technician
 1
 R12 CL
 Anchorage

06-5102
 Accounting Technician
 1
 R12 CL
 Anchorage

06-2324
 Accounting Clerk
 R10 CL
 Anchorage

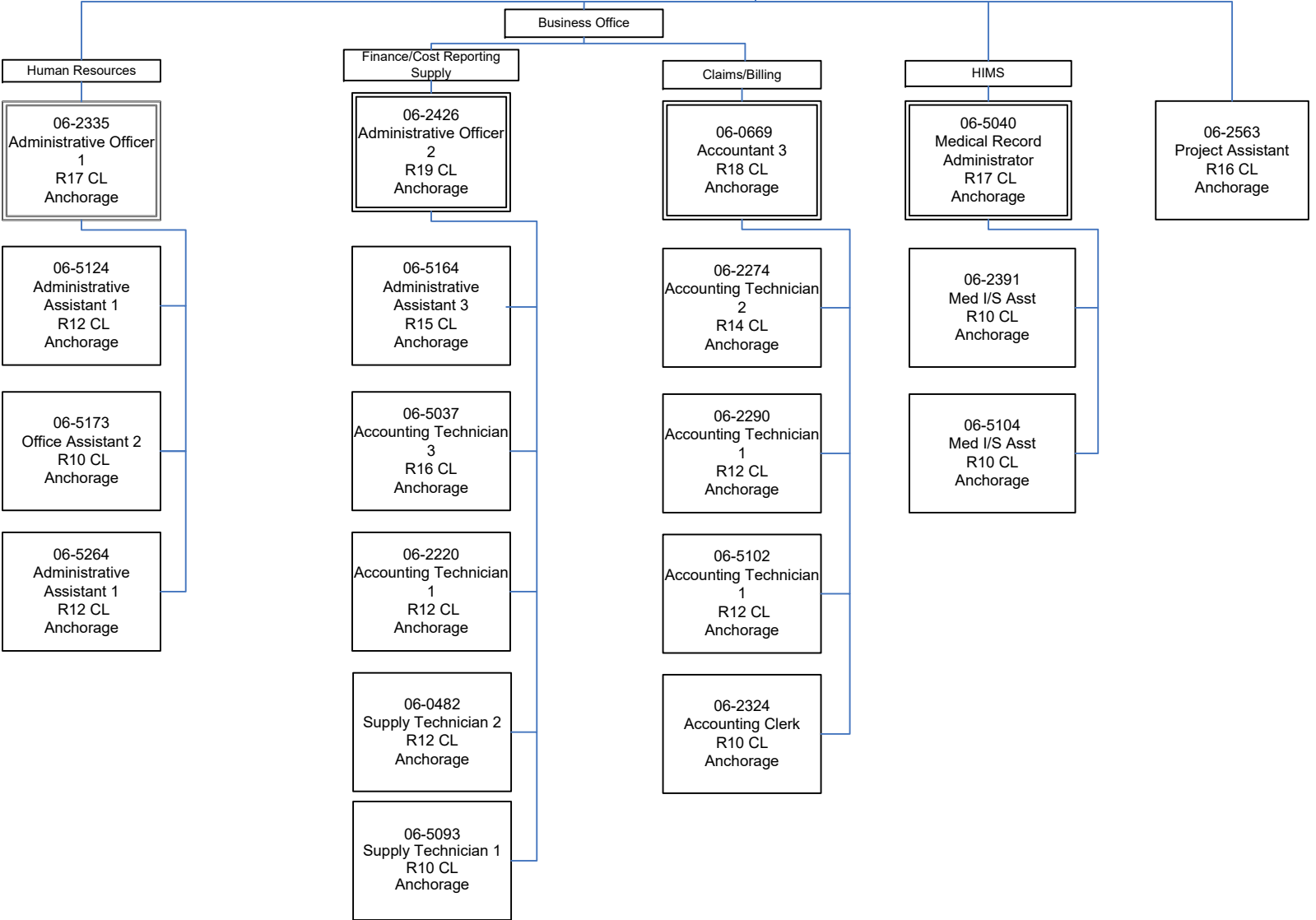
HIMS

06-5040
 Medical Record
 Administrator
 R17 CL
 Anchorage

06-2391
 Med I/S Asst
 R10 CL
 Anchorage

06-5104
 Med I/S Asst
 R10 CL
 Anchorage

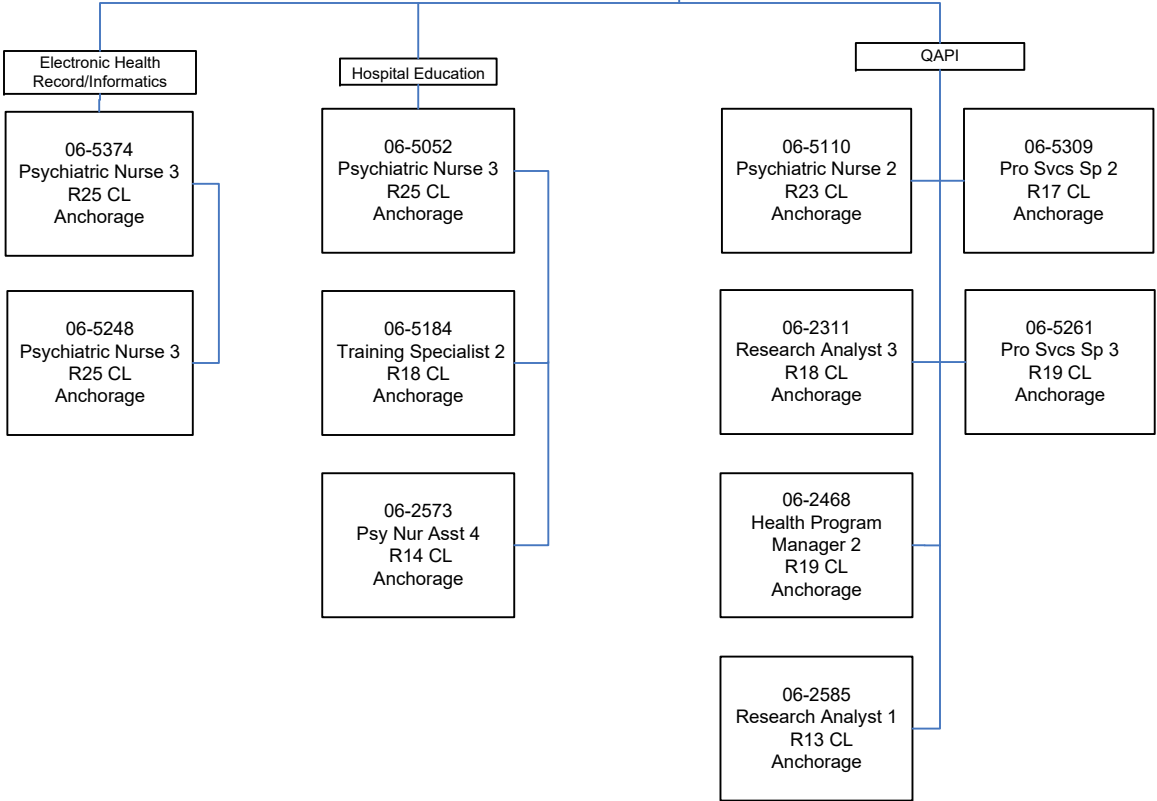
06-2563
 Project Assistant
 R16 CL
 Anchorage



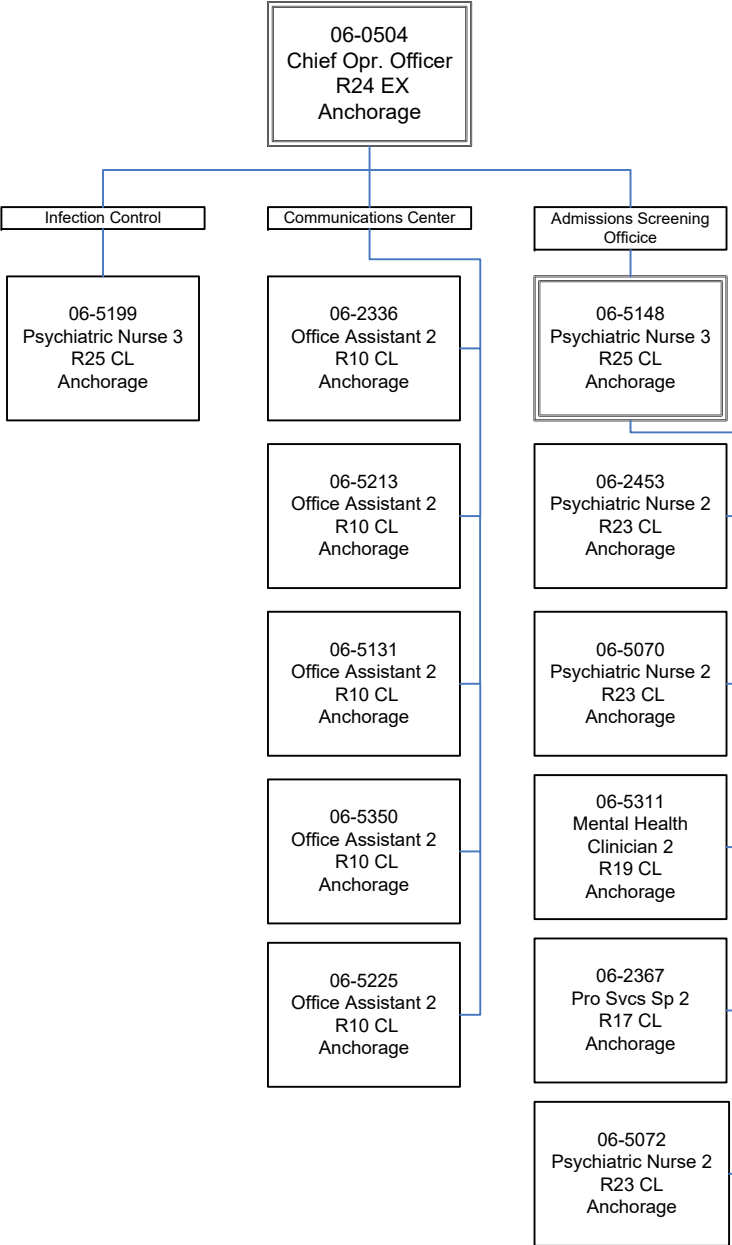
FY2024 Governor's Budget
Department of Family & Community Services
3311 - Alaska Psychiatric Institute
Education/Comm Center/ ASO

06-5347
Director of API
R25 EX
Anchorage

06-5268
Psych Nurse 4
R26 CL
Anchorage



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Department of Family & Community Services
3311 - Alaska Psychiatric Institute
Clinical Support



FY2024 Governor's Budget
Department of Family & Community Services
3311 - Alaska Psychiatric Institute
Facilities

06-5347
Director of API
R25 EX
Anchorage

Facilities

06-5012
Bldg Maint Supt.
R20 CL
Anchorage

06-2480
Office Assistant 2
R10 CL
Anchorage

Building Maintenance

Environmental Services

06-5312
Mts/Bfc Jrny 2
R51 CL
Anchorage

06-5214
Environmental
Services, Lead
R58 CL
Anchorage

06-2308
Mt/Gen Sub 1
R58 CL
Anchorage

06-5047
Maint Gen Jrny 1
R54 CL
Anchorage

06-2558
Maint Gen Jrny
R54 CL
Anchorage

06-5035
Maint Gen Jrny
R54 CL
Anchorage

06-5064
Mt/Gen Sub 2
R56 CL
Anchorage

06-2559
Maint Gen Jrny
R54 CL
Anchorage

06-5206
Env Svc Jrny 1
R61 CL
Anchorage

06-5222
Env Svc Jrny 1
R61 CL
Anchorage

06-5216
Env Svc Jrny 1
R61 CL
Anchorage

06-5203
Env Svc Jrny 1
R61 CL
Anchorage

06-5204
Env Svc Jrny 1
R61 CL
Anchorage

06-5167
Env Svc Jrny 2
R60 CL
Anchorage

06-5168
Env Svc Jrny 2
R60 CL
Anchorage

06-5364
Env Svc Jrny 2
R60 CL
Anchorage

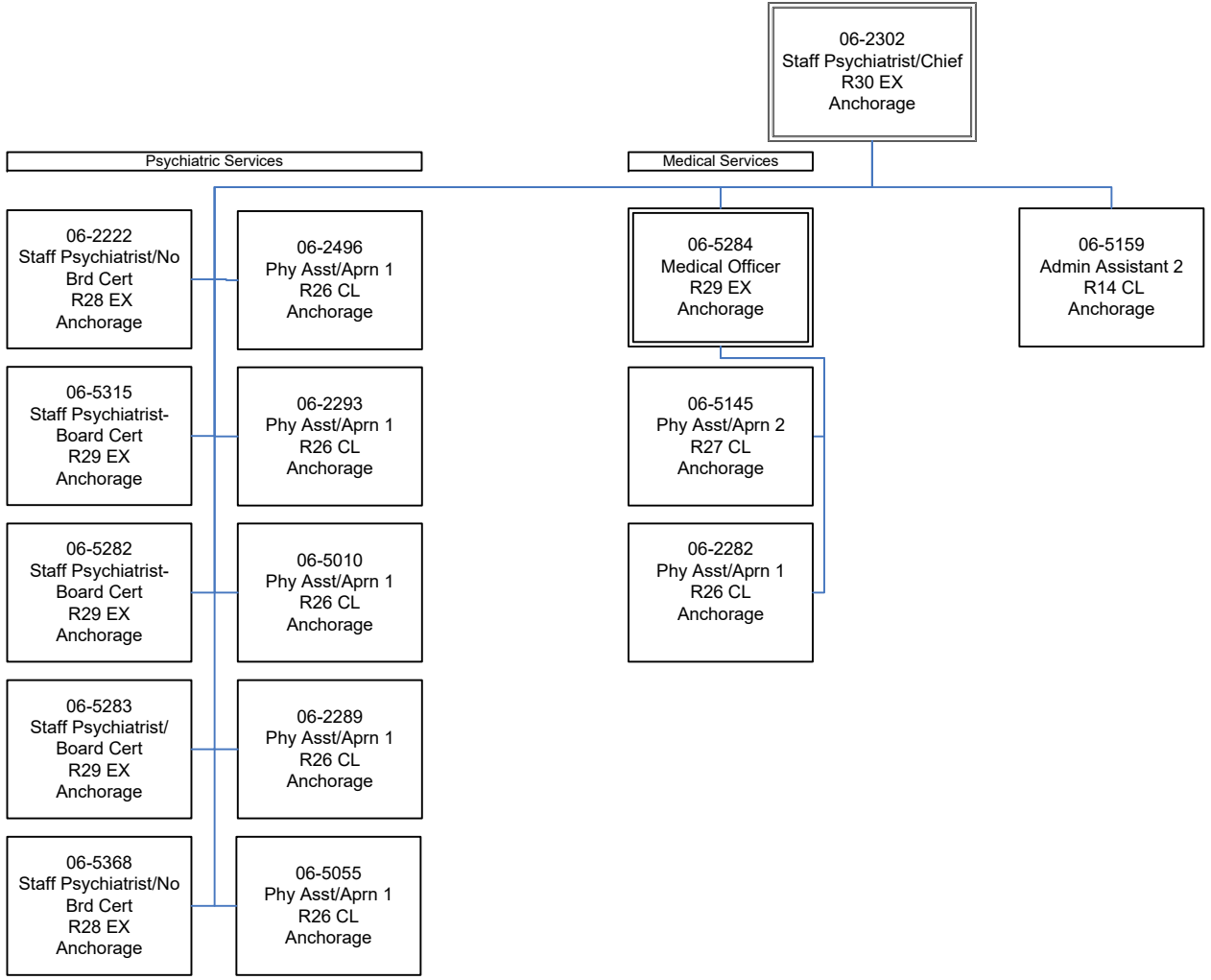
06-5217
Env Svc Jrny 2
R60 CL
Anchorage

06-2479
Env Svc Jrny 2
R60 CL
Anchorage

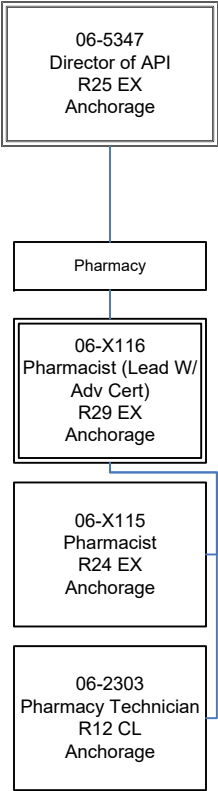
06-5215
Env Svc Jrny 2
R60 CL
Anchorage

06-5202
Env Svc Jrny 2
R60 CL
Anchorage

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 Department of Family & Community Services
 3311 - Alaska Psychiatric Institute
 Medical Services

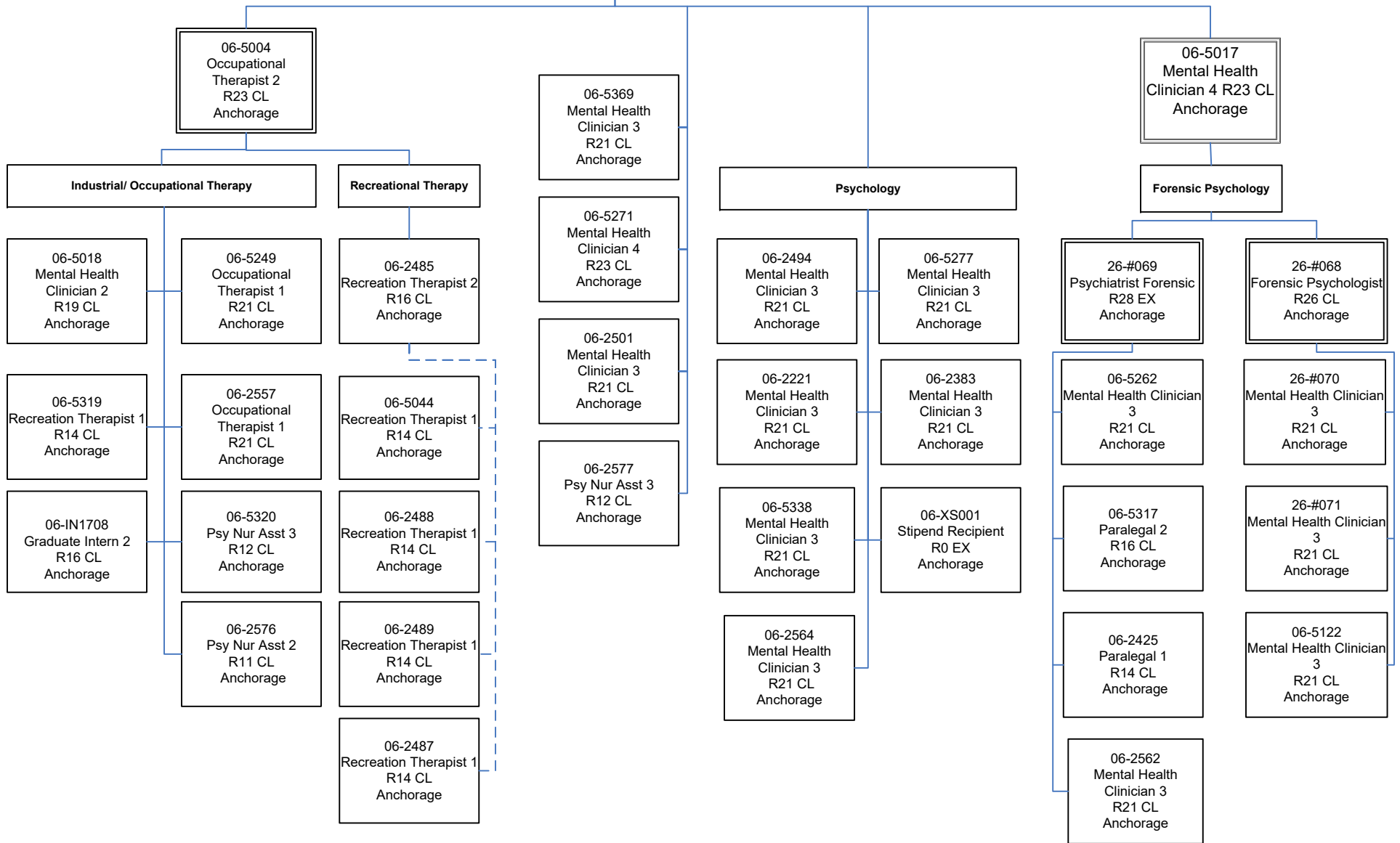


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Department of Family & Community Services
3311 - Alaska Psychiatric Institute
Pharmacy



FY2024 Governor's Budget
Department of Family & Community Services
3311 - Alaska Psychiatric Institute
Clinical Services

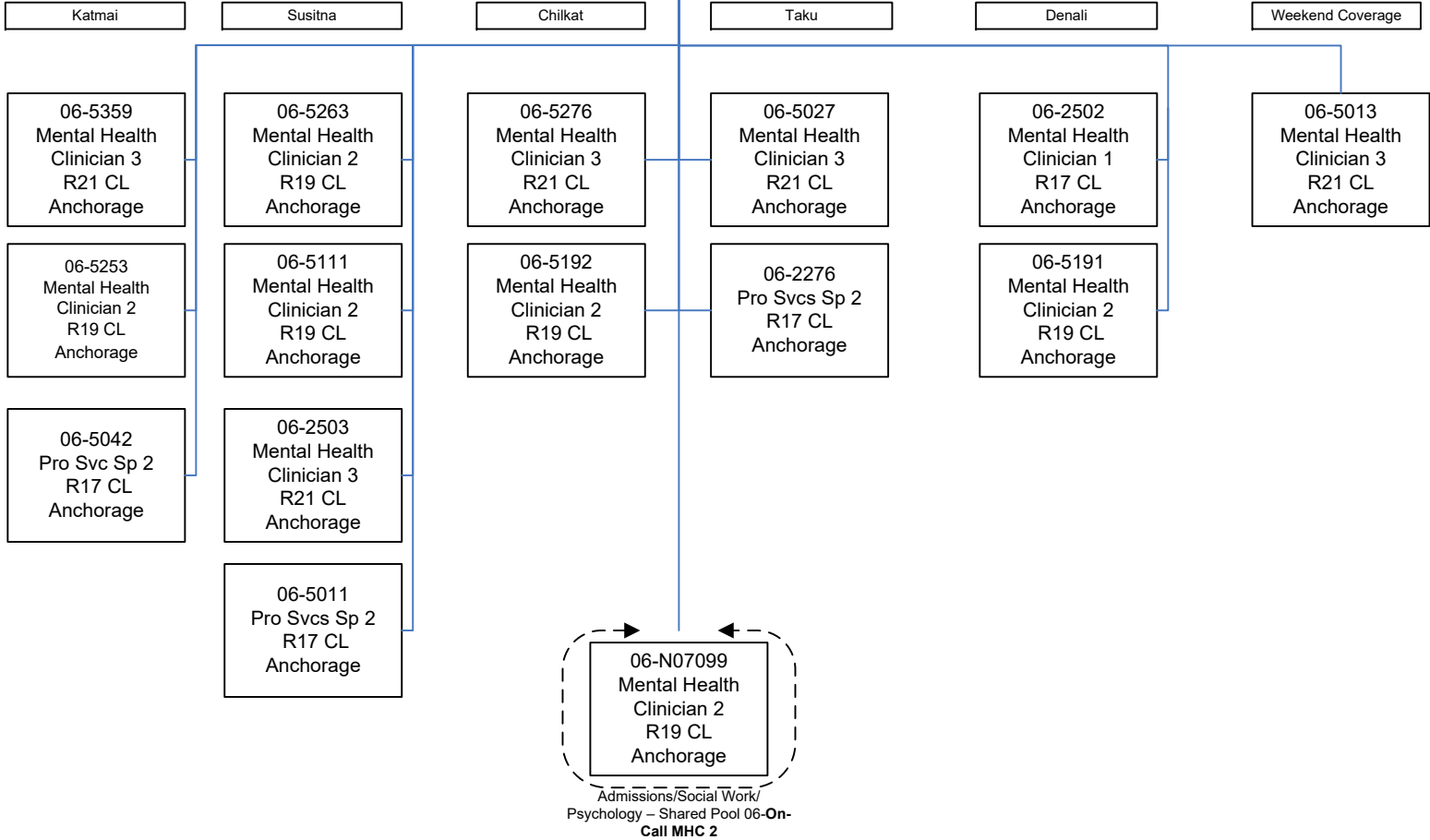
26-?073
Chief Clinical Officer
R27 XE
Anchorage



FY2024 Governor's Budget
Department of Family & Community Services
3311 - Alaska Psychiatric Institute
Social Work Services

26-?073
Chief Clinical Officer
R27 XE
Anchorage

06-5245
Mental Health
Clinician 4
R23 CL
Anchorage



FY2024 Governor's Budget
 Department of Family & Community Services
 3311 - Alaska Psychiatric Institute
 Nursing Administration

06-5014
 Nursing Admin
 R27 CL
 Anchorage

06-5179
 Administrative
 Assistant 1
 R12 CL
 Anchorage

06-5021
 Ast Nurse Admin
 R26 CL
 Anchorage

06-5059
 Psychiatric Nurse 4
 R26 CL
 Anchorage

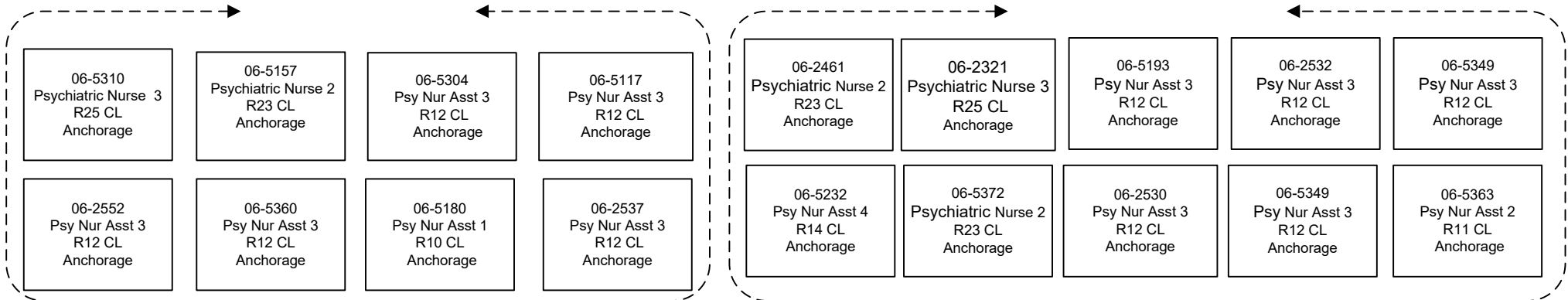
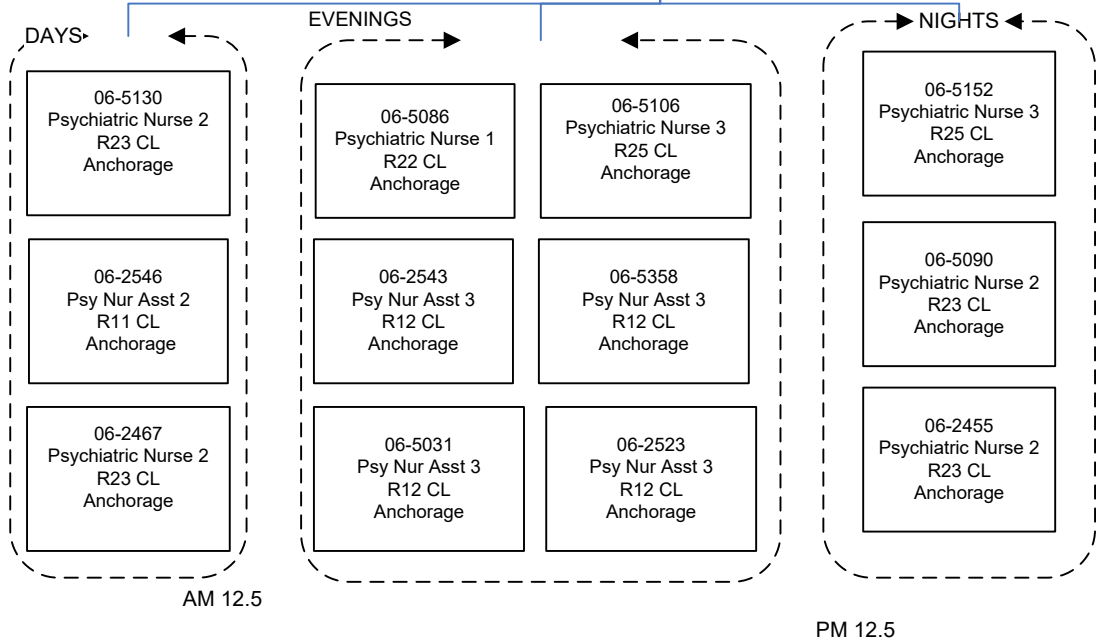
Nurse 3 (Psychiatric) Unit Supervisors

Taku & Denali
 06-5068
 Psychiatric Nurse 3
 R25 CL
 Anchorage

Katmai
 06-5054
 Psychiatric Nurse 3
 R25 CL
 Anchorage

Susitna
 06-5323
 Psychiatric Nurse 3
 R25 CL
 Anchorage

Chilkat
 06-5056
 Psychiatric Nurse 3
 R25 CL
 Anchorage



FY2024 Governor's Budget
 Department of Family & Community Services
 3311 - Alaska Psychiatric Institute
 Katmai Unit

06-5054
 Psych Nurse 3
 R25 CL
 Anchorage

06-5176
 Med I/S Asst
 R10 CL
 Anchorage

AM 12.5

06-2338
 Psychiatric Nurse 2
 R23 CL
 Anchorage

06-5274
 Psy Nur Asst 1
 R10 CL
 Anchorage

06-2522
 Psy Nur Asst 3
 R12 CL
 Anchorage

06-5196
 Psy Nur Asst 1
 R10 CL
 Anchorage

06-5038
 Psychiatric Nurse 1
 R22 CL
 Anchorage

06-5050
 Psychiatric Nurse 1
 R22 CL
 Anchorage

06-2452
 Psychiatric Nurse 2
 R23 CL
 Anchorage

06-5357
 Psy Nur Asst 4
 R14 CL
 Anchorage

06-5188
 Psy Nur Asst 3
 R12 CL
 Anchorage

06-5075
 Psy Nur Asst 3
 R12 CL
 Anchorage

06-5197
 Psy Nur Asst 1
 R10 CL
 Anchorage

06-5329
 Psychiatric Nurse 2
 R23 CL
 Anchorage

06-5089
 Psychiatric Nurse 2
 R23 CL
 Anchorage

06-2457
 Psychiatric Nurse 2
 R23 CL
 Anchorage

06-2297
 Psy Nur Asst 3
 R12 CL
 Anchorage

06-5143
 Psy Nur Asst 4
 R14 CL
 Anchorage

06-2527
 Psy Nur Asst 1
 R10 CL
 Anchorage

06-5361
 Psy Nur Asst 2
 R11 CL
 Anchorage

PM 12.5

06-2528
 Psy Nur Asst 1
 R10 CL
 Anchorage

06-2529
 Psy Nur Asst 1
 R10 CL
 Anchorage

06-2541
 Psy Nur Asst 1
 R10 CL
 Anchorage

06-2526
 Psy Nur Asst 3
 R12 CL
 Anchorage

06-5149
 Psychiatric Nurse 1
 R22 CL
 Anchorage

06-2465
 Psychiatric Nurse 2
 R23 CL
 Anchorage

06-5307
 Psychiatric Nurse 2
 R23 CL
 Anchorage

06-5297
 Psy Nur Asst 2
 R11 CL
 Anchorage

06-5280
 Psy Nur Asst 4
 R14 CL
 Anchorage

06-2284
 Psy Nur Asst 3
 R12 CL
 Anchorage

06-5233
 Psy Nur Asst 3
 R12 CL
 Anchorage

06-2525
 Psy Nur Asst 3
 R12 CL
 Anchorage

06-5155
 Psy Nur Asst 3
 R12 CL
 Anchorage

06-5275
 Psy Nur Asst 4
 R14 CL
 Anchorage

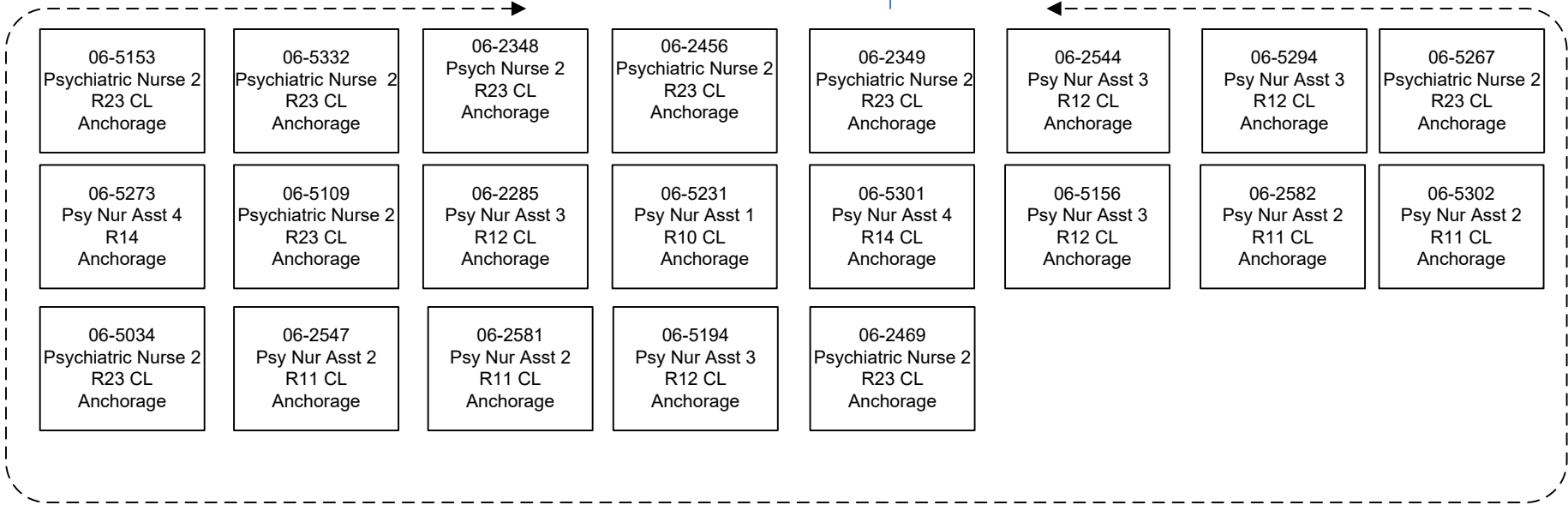
06-5348
 Psy Nur Asst 3
 R12 CL
 Anchorage

FY2024 Governor's Budget
 Department of Family & Community Services
 3311 - Alaska Psychiatric Institute
 Susitna Unit

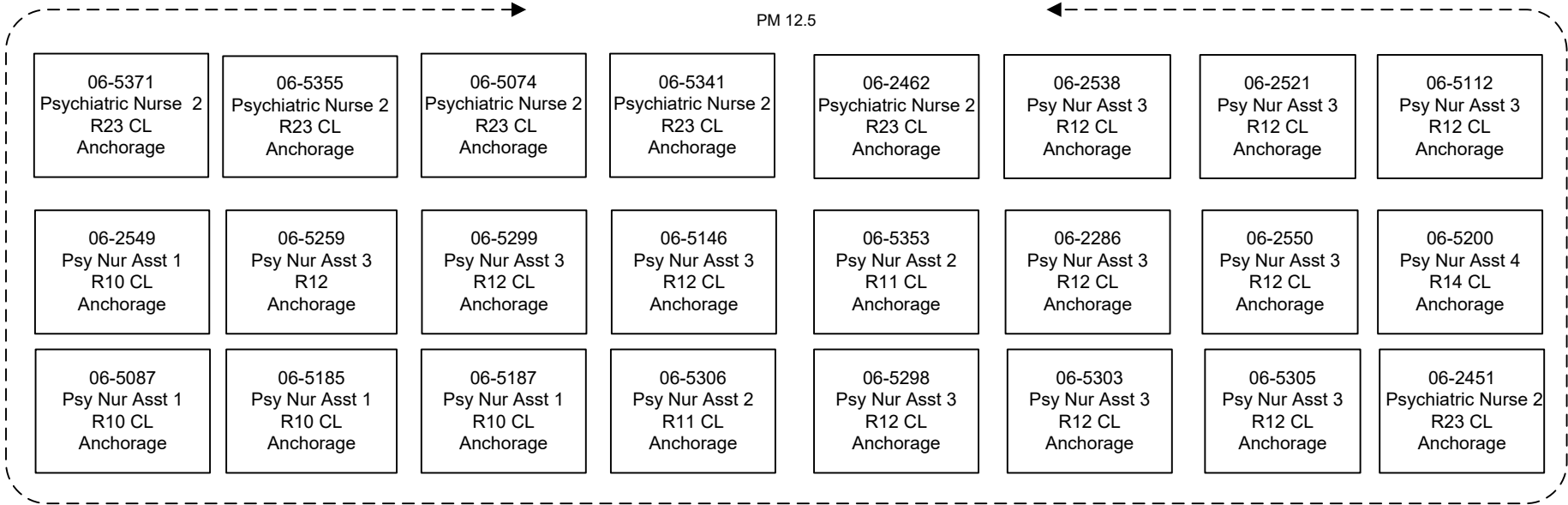
06-5323
 Psychiatric Nurse
 3
 R25 CL
 Anchorage

06-5126
 Med I/S Asst
 R10 CL
 Anchorage

AM 12.5



PM 12.5



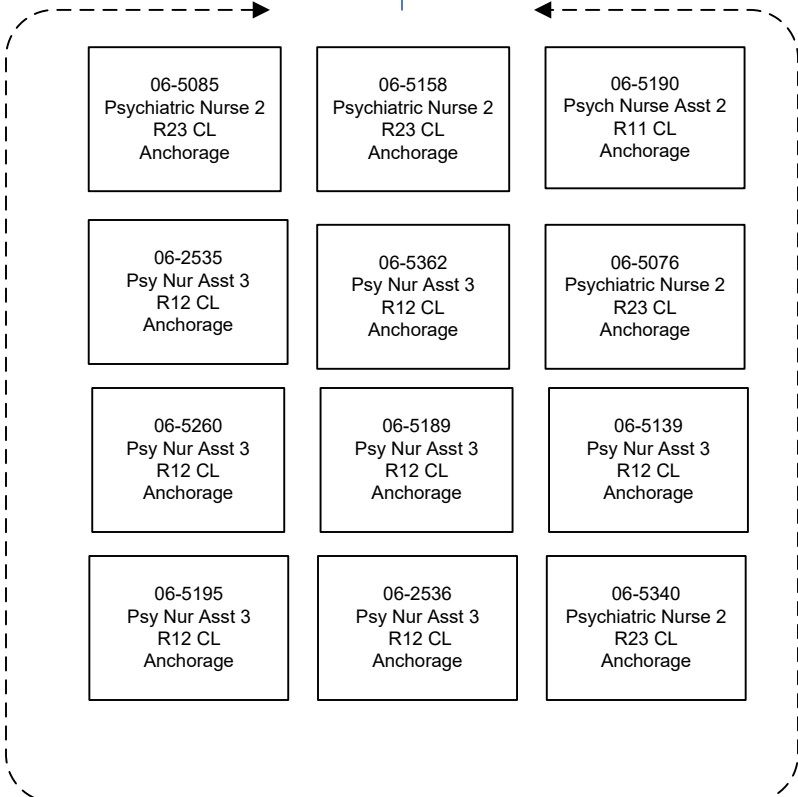
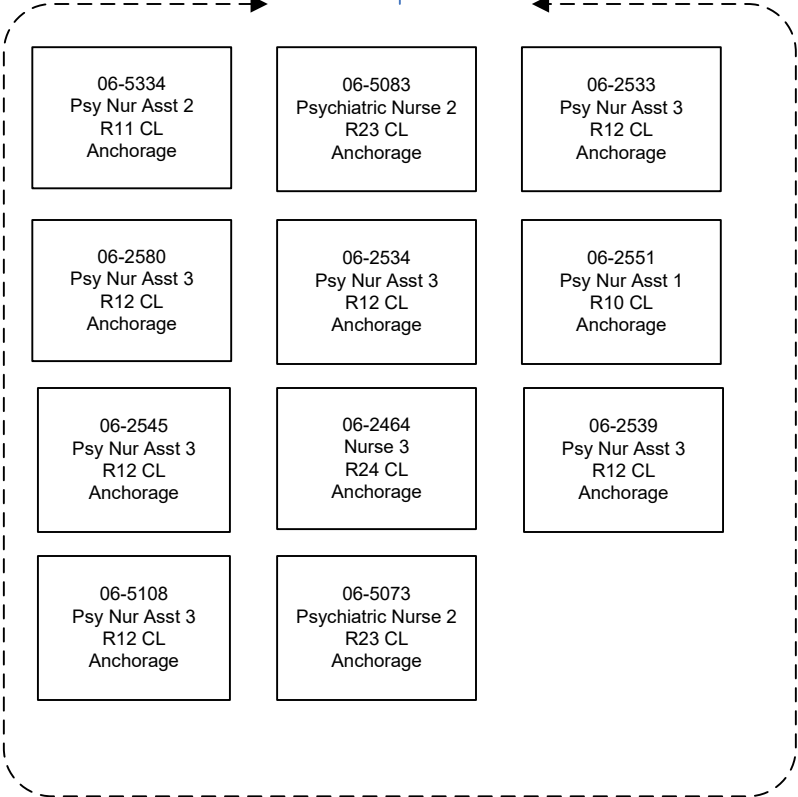
FY2024 Governor's Budget
 Department of Family & Community Services
 3311 - Alaska Psychiatric Institute
 Taku Unit

06-5068
 Psychiatric Nurse 3
 R25 CL
 Anchorage

06-5365
 Med I/S Asst
 R10 CL
 Anchorage

AM 12.5

PM 12.5



FY2024 Governor's Budget
 Department of Family & Community Services
 3311 - Alaska Psychiatric Institute
 Chilkat Unit

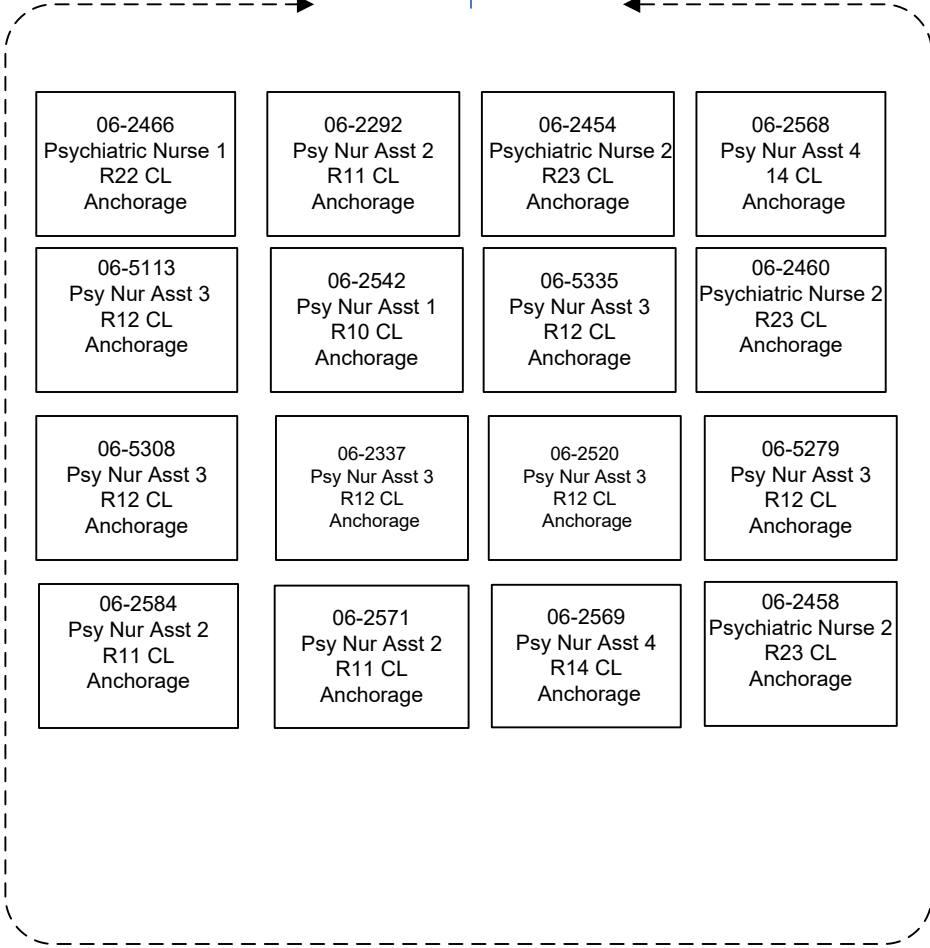
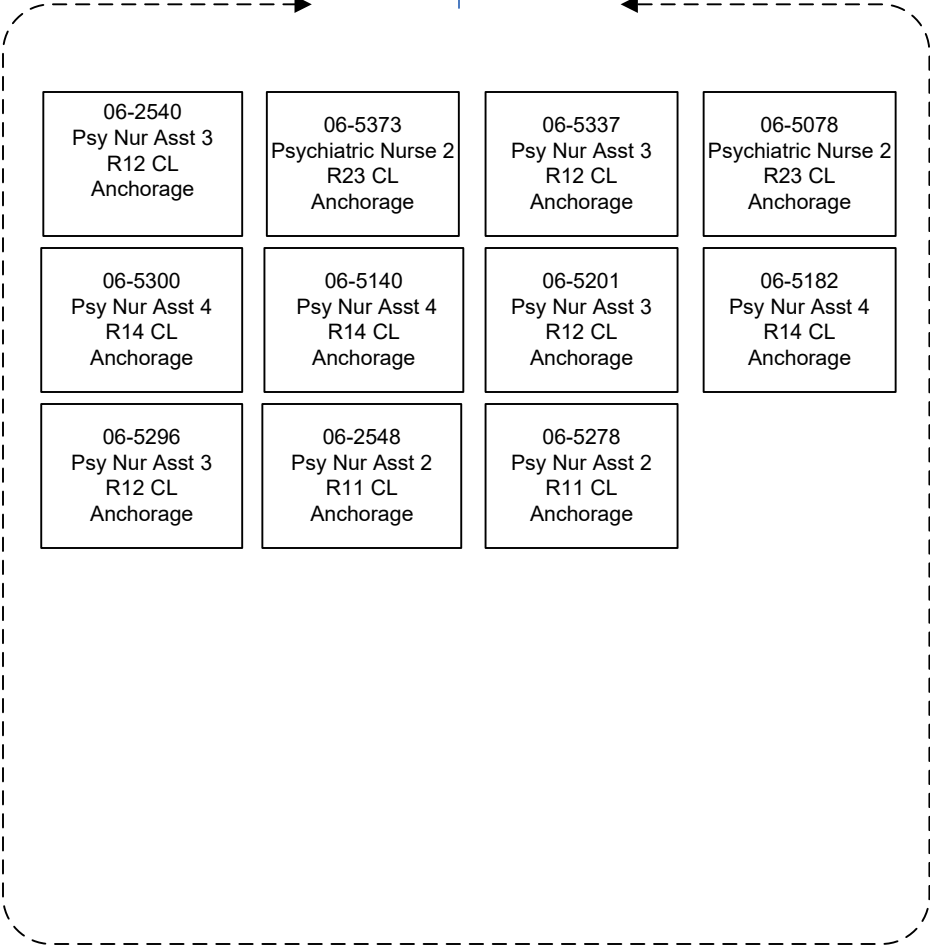
06-5056
 Psych Nurse 3
 R25 CL
 Anchorage

06-5125
 Med I/S Asst
 R10 CL
 Anchorage



AM 12.5

PM 12.5



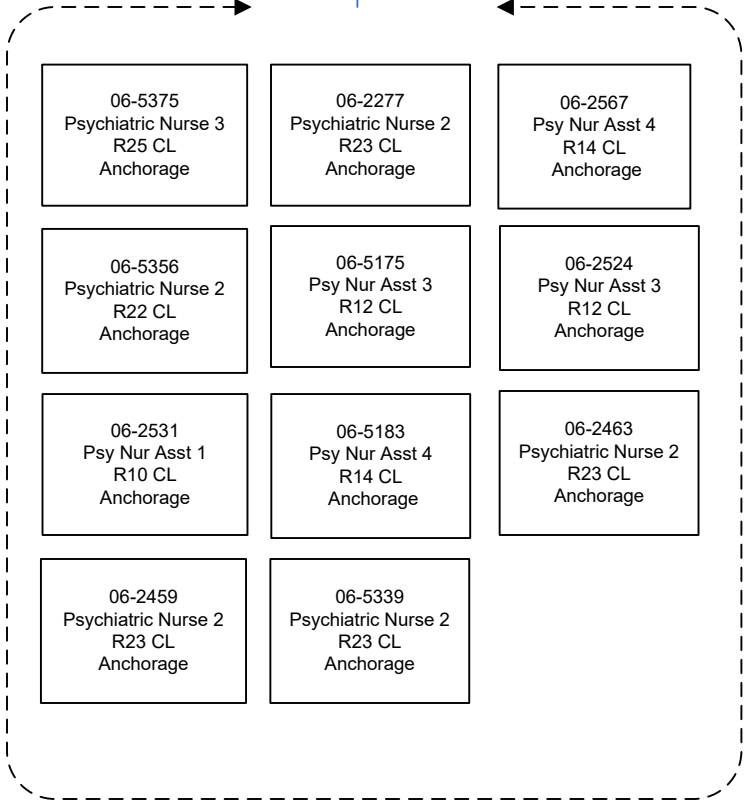
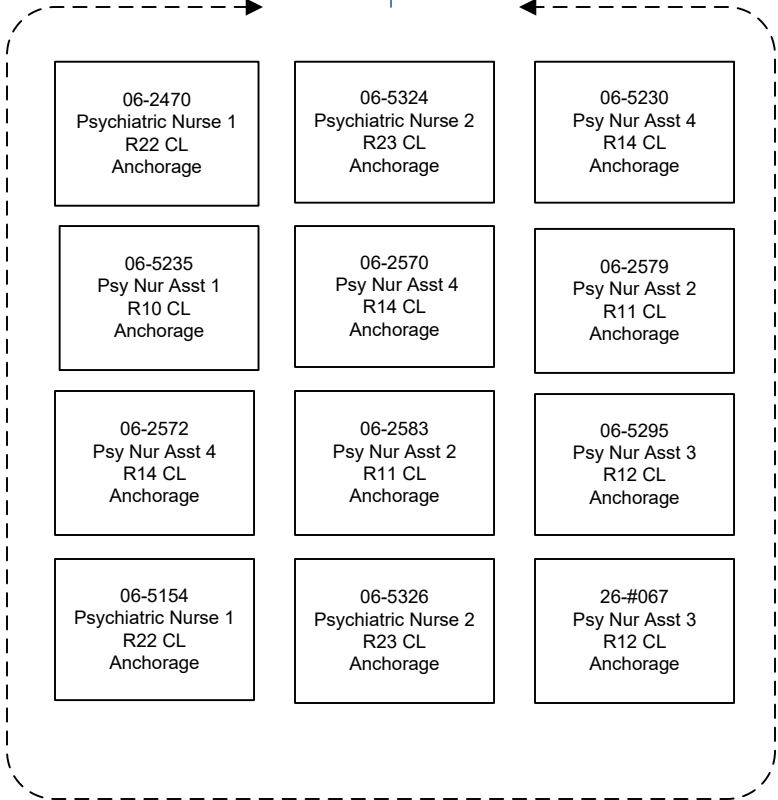
FY2024 Governor's Budget
Department of Family & Community Services
3311 - Alaska Psychiatric Institute
Denali Unit

06-5068
Psychiatric Nurse 3
R25 CL Anchorage

06-5365
Med I/S Asst
R10 CL
Anchorage

AM 12.5

PM 12.5



FY2024 Governor's Budget
Department of Family & Community Services
3311 - Alaska Psychiatric Institute
Nursing On Call

06-5059
Psych Nurse 4
R26 CL
Anchorage

06-N07105
Psy Nur Asst 1
R10 CL
Anchorage

06-N19007
Psy Nur Asst 2
R11 CL
Anchorage

06-N19008
Psy Nur Asst 3
R12 CL
Anchorage

06-N07106
Psychiatric Nurse 1
R22 CL
Anchorage

06-N07107
Psychiatric Nurse 2
R23 CL
Anchorage

06-N19009
Psychiatric Nurse 3
R25 CL
Anchorage

