

State of Alaska FY2025 Governor's Operating Budget

Department of Family and Community 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 improve and enhance the quality of life for individuals impacted by mental health 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 2023

- The Alaska Psychiatric Institute (API) reached a capacity of 80 beds in February of 2023. This is the first time since October 2015 that API has been at full capacity.
- The Denali Unit is continuing to report positive outcomes since reopening in 2022. The unit supports adults with neurodevelopmental and neurocognitive disabilities that include but are 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. The Alaska Hospital and Healthcare Association nominated API the Beacon Award for the work accomplished on the Denali Unit.
- API has spent most of FY2023 seeking a location for the Outpatient Restoration Program and working with the Department of Corrections to establish the jail-based restoration program, as well as hiring staff and developing policies for both.

Key Component Challenges

- The Alaska continuum of care has limited services and providers for individuals with complex needs throughout the state.
- The Alaska Psychiatric Institute (API) is an 80-bed acute psychiatric facility with approximately 47 percent of the patient population being long-term patients with complex discharge needs. This limits the number of beds available for admission from the community on a regular basis.
- API is the only full-service psychiatric hospital in Alaska. The hospital must admit patients who do not meet admission criteria because the community does not have the necessary infrastructure to meet specific population needs, i.e., individuals with developmental disabilities and mental health and/or substance abuse, geriatric patients with dementia or Alzheimer's, and patients who are not competent or not able to return to the community.
- Although API has had some success in recruiting staff, the hospital continues to rely on locum tenens providers to see patients due to poor results in recruitment efforts.
- API continues to struggle with hiring registered nurses. While salary schedules are comparable, traditional hospitals can offer salaries commensurate with years of experience.

Significant Changes in Results to be Delivered in FY2025

- The Department is planning to reorganize the Inpatient Mental Health results delivery unit in FY2025, placing Alaska Psychiatric Institute back into its own division and moving the Designated Evaluation and Treatment component into the new Coordinated Health and Complex Care component within Departmental Support Services.
- Continue to develop and improve the therapeutic and clinical programming for patients.
- Development of a three-to-five-year strategic plan guiding the hospital to improve systems and processes and expanding on therapeutic programming for patients.

- Open outpatient restoration program and jail-based restoration programs to decrease the hospital's waitlist.
- Begin the implementation process of a new electronic health record system and medication automation system.

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
<p>Contact: Marian Sweet, Administrative Services Director Phone: (907) 465-1630 E-mail: marian.sweet@alaska.gov</p>

Alaska Psychiatric Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	0	325	Annual Salaries	25,279,285
Part-time	0	1	COLA	1,323,061
Nonpermanent	0	9	Premium Pay	0
			Annual Benefits	16,484,924
			<i>Less 6.96% Vacancy Factor</i>	<i>(3,000,270)</i>
			Lump Sum Premium Pay	0
Totals	0	335	Total Personal Services	40,087,000

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	2	0	0	0	2
Administrative Assistant 2	3	0	0	0	3
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
Clinical Psychologist	3	0	0	0	3
Director of API	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Env Svc Jrny 1	2	0	0	0	2
Env Svc Jrny 2	10	0	0	0	10
Environmental Services, Lead	1	0	0	0	1
Forensic Psychiatrist	1	0	0	0	1
Forensic Psychologist	4	0	0	0	4
Graduate Intern 2	1	0	0	0	1
Health Program Manager 2	1	0	0	0	1
Licensed Practical Nurse	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	6	0	0	0	6
Mental Health Clinician 2	4	0	0	0	4
Mental Health Clinician 3	11	0	0	0	11
Mental Health Clinician 4	1	0	0	0	1
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

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Nursing Administrator	1	0	0	0	1	
Occupational Therapist 1	2	0	0	0	2	
Occupational Therapist 2	1	0	0	0	1	
Office Assistant 2	9	0	0	0	9	
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 1	2	0	0	0	2	
Pro Svcs Sp 2	3	0	0	0	3	
Pro Svcs Sp 3	1	0	0	0	1	
Project Assistant	1	0	0	0	1	
Psy Nur Asst 1	24	0	0	0	24	
Psy Nur Asst 2	6	0	0	0	6	
Psy Nur Asst 3	77	0	0	0	77	
Psy Nur Asst 4	20	0	0	0	20	
Psychiatric Nurse 1	20	0	0	0	20	
Psychiatric Nurse 2	36	0	0	0	36	
Psychiatric Nurse 3	18	0	0	0	18	
Psychiatric Nurse 4	2	0	0	0	2	
Psychology Program Manager	1	0	0	0	1	
Recreation Therapist 1	4	0	0	0	4	
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	1	0	0	0	1	
Staff Psychiatrist-Board Cert	4	0	0	0	4	
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	335	0	0	0	335	

Component Detail All Funds
Department of Family and Community Services

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	40,087.0	40,087.0	40,087.0	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	34.0	34.0	34.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	14,727.3	14,927.3	14,927.3	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	1,405.0	1,405.0	1,405.0	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	190.0	190.0	190.0	100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	5,270.0	5,270.0	5,270.0	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	61,713.3	61,913.3	61,913.3	100.0%	
Fund Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,250.1	4,250.1	4,250.1	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	24,822.8	24,822.8	24,822.8	100.0%	
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	20,742.4	20,942.4	20,942.4	100.0%	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	11,898.0	11,898.0	11,898.0	100.0%	
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	24,992.5	25,192.5	25,192.5	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	0.0	0.0	0.0	0.0	36,720.8	36,720.8	36,720.8	100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	325	325	325	100.0%	
Permanent Part Time	0	0	0	0	1	1	1	100.0%	
Non Permanent	0	0	0	0	9	9	9	100.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community 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		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		1,677.6	1,677.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		157.1										
1007 I/A Rcpts		454.7										
1037 GF/MH		612.7										
1108 Stat Desig		453.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1,677.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$49.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$17.5												
FY2025 GGU 5% Cost of Living Adjustment: \$1,212.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$398.4												
Transfer from the Alaska Psychiatric Institute Due to Restructure												
Trin		60,035.7	38,409.4	34.0	14,727.3	1,405.0	190.0	5,270.0	0.0	325	1	9
1004 Gen Fund		4,093.0										
1007 I/A Rcpts		24,368.1										
1037 GF/MH		20,129.7										
1108 Stat Desig		11,444.9										
Transfer from the Alaska Psychiatric Institute due to restructure.												
Subtotal		61,713.3	40,087.0	34.0	14,727.3	1,405.0	190.0	5,270.0	0.0	325	1	9
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
MH Trust: Support for the Strengthening Healthcare Access Recruitment Program												
IncT		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										
The Alaska Psychiatric Institute (API) will use this general fund/mental health recommendation of \$200.0 to support the Strengthening Healthcare Access Recruitment Program student loan repayment contracts with healthcare practitioners in the hospital. This increment will allow API to recruit and retain 5 to 10 licensed practitioners for the hospital that are either hard to recruit or retain positions. This helps stabilize the workforce at API, which will result in improved outcomes for Alaskans who are experiencing acute behavioral health needs.												
Totals		61,913.3	40,087.0	34.0	14,927.3	1,405.0	190.0	5,270.0	0.0	325	1	9

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	0.0	34.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	0.0	34.0
2000	In-State Employee Travel	Surface transport for in-state employee travel - healthcare and reimbursed travel via third party	0.0	0.0	11.4
2002	Out of State Employee Travel	Out of state employee travel to support hospital through conference and training attendance	0.0	0.0	12.6
2005	Moving Costs	Relocation costs	0.0	0.0	10.0

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	0.0	14,927.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	0.0	14,927.3
3000	Education Services	Hospital education and training for staff	0.0	0.0	60.0
3001	Financial Services	Hospital cost reporting and management contracts	0.0	0.0	21.0
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	0.0	4.0
3003	Information Technology	Medical Epocrates (Pharmacy) software licensing, ZyDoc/Dragon speech recognition, ResQ, and other software used for hospital purposes	0.0	0.0	4,459.9
3004	Telecommunications	Long distance services, local/equipment charges, cellular phone charges, internet charges	0.0	0.0	69.5
3005	Health Services	Medical and professional staff contracts to include weekend staff	0.0	0.0	317.9
3006	Delivery Services	Courier and express mail delivery services	0.0	0.0	10.1
3007	Advertising and Promotions	Advertising for hospital recruitment(s) and regulatory notices as needed	0.0	0.0	11.0
3008	Utilities	Electricity, water & sewer, waste disposal and incineration, natural gas, and other utilities	0.0	0.0	451.8
3009	Structure/Infrastructure/Land	Surveys, inspections, elevator	0.0	0.0	2,445.0

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	0.0	14,927.3
		maintenance, pavement/lot/lighting improvements, other maintenance and improvements to facilities as necessary			
3010	Equipment/Machinery	Maintenance of industrial equipment and machinery	0.0	0.0	113.5
3011	Other Services	Dietary, national accreditation support services, other services, and contracts to support hospital	0.0	0.0	3,000.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Administrative Services (3305) Reimbursable Service Agreement: Chargeback for Department FMS Administrative Support Services	0.0	0.0	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	0.0	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 (Business Apps)	0.0	0.0	644.0
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	0.0	5.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Office of Information Technology for telecommunications support	0.0	0.0	103.8
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide Reimbursable Service Agreement: Radio Repairs	0.0	0.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Human Resource chargeback	0.0	0.0	216.4
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Service Agreement:	0.0	0.0	222.1

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	0.0	14,927.3
		API dedicated attorney and specific legal costs			
3024	Inter-Agency Legal	Admin - Department-wide Reimbursable Service Agreement: Regulation Review	0.0	0.0	3.7
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Risk management/property and malpractice insurance	0.0	0.0	113.3
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement: SSOA Travel & A/P Chargeback	0.0	0.0	13.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable Service Agreement: ADA Compliance	0.0	0.0	8.0
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	0.0	1.0
3036	Inter-Agency Safety	Labor - Department-wide DOLWD Inspections	0.0	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide Reimbursable Service Agreement: Vehicle repairs and maintenance	0.0	0.0	35.0
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	0.0	40.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Service Agreement: Administrative Support	0.0	0.0	100.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Service Agreement: Commissioners Office Chargeback	0.0	0.0	209.3
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328) Reimbursable Service Agreement: Network Services & Computer Services Chargeback	0.0	0.0	950.0
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Service Agreement: Public Affairs	0.0	0.0	20.0

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	0.0	14,927.3
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	12.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide Reimbursable Service Agreement: Background checks	0.0	0.0	15.0
3038	Inter-Agency Management/Consulting	Health - Department-wide Reimbursable Service Agreement: Sharp Program	0.0	0.0	85.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Service Agreement: Population Estimates	0.0	0.0	2.1

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	0.0	1,405.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			0.0	0.0	1,405.0
4000	Business	General business supplies including paper, office products, books, and other business items needed for hospital operations	0.0	0.0	375.0
4001	Agricultural	Fertilizer and plant supplies	0.0	0.0	3.6
4002	Household/Institutional	Institutional cleaning supplies, non-food supplies, office products, other household items to support hospital operations	0.0	0.0	250.0
4003	Scientific and Medical	Pharmaceuticals, medical instruments, and applications	0.0	0.0	500.0
4004	Safety	First aid supplies, body protection, other items for safety and compliance	0.0	0.0	50.0
4005	Building Materials	Includes lumber, masonry, plumbing, electrical, signs, and other building items needed to maintain structure of building	0.0	0.0	75.0
4006	Signs and Markers	Hospital signs for CMS TJC compliance.	0.0	0.0	5.0
4008	Aggregate	pavement supplies for parking lot repairs.	0.0	0.0	2.0
4012	Plumbing	Supplies for minor plumbing repairs (in-house).	0.0	0.0	2.0
4013	Lube Oils/Grease/Solvents	Oils for lawnmowers, lubrication, grease, and building equipment maintenance	0.0	0.0	5.0

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			0.0	0.0	1,405.0
4014	Bottled Gas	Oxygen	0.0	0.0	2.0
4015	Parts and Supplies	Maintenance of hospital bench stock such as washers, nuts, bolts, and other items commonly and routinely used for general maintenance	0.0	0.0	100.0
4016	Paint/Preservatives	Paint and preservatives used for maintenance of interior and exterior walls	0.0	0.0	2.0
4017	Sand	Gravel for sidewalks/parking lot during winter	0.0	0.0	2.0
4018	Surface Chemicals	Ice remover	0.0	0.0	5.0
4019	Small Tools/Minor Equipment	Small tools such as screwdrivers, minor equipment such as lawnmowers needed for general maintenance and repair	0.0	0.0	23.4
4020	Equipment Fuel	Small equipment fuel.	0.0	0.0	3.0

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.0	0.0	190.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	190.0
5004	Equipment	Equipment	0.0	0.0	190.0

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		0.0	0.0	5,270.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	0.0	0.0	5,270.0
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	0.0	5,070.0
7002	Benefits	Benefits for indigent patient care as indicated per hospital policy	0.0	0.0	200.0

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
8000	Miscellaneous		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
8000 Miscellaneous Detail Totals			0.0	0.0	0.0
8000	Debt Service	Mental Health Trust funding - SHARP 3 Program	0.0	0.0	0.0

Revenue Detail (1681)
Department of Family and Community Services

Component: Alaska Psychiatric Institute (311)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	24,822.8
5301 Inter-Agency Receipts	FCS - Commissioner's Office (3304)	Alaska Mental Health Trust funding, through the department Commissioner's Office, for Mental Health Professionals Off-site Evaluation project.	0.0	0.0	300.0
5301 Inter-Agency Receipts	Health - Department-wide	Proshare allocation to Institution for Mental Disease (IMD). Medicaid receipts patient billings for hospital Part A and Part B claim submissions.	0.0	0.0	24,222.8
5301 Inter-Agency Receipts	Rev - Department-wide	Disproportionate Share Hospital (DSH) allocation for psychiatric hospitals. Crisis Placement - Behavioral Health	0.0	0.0	300.0
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	11,898.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsg for Svcs		Psychiatric patient billing for hospital Part A and Part B claim submissions	0.0	0.0	6,400.0
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	0.0	4,056.7
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	0.0	1,441.3

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

Component: Alaska Psychiatric Institute (311)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	0.0	0.0	3,963.6
With Department of Family and Community Services	0.0	0.0	3,086.5
With Department of Administration	0.0	0.0	499.2
With Department of Public Safety	0.0	0.0	5.0
With Department of Law	0.0	0.0	222.1
With Department of Labor and Workforce Development	0.0	0.0	3.1
With Department of Transportation and Public Facilities	0.0	0.0	35.0
With Office of the Governor	0.0	0.0	12.0
With Department of Health & Social Services	0.0	0.0	15.0
With Department of Health	0.0	0.0	85.7

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Administrative Services (3305)	Reimbursable Service Agreement: Chargeback for Department FMS Administrative Support Services	0.0	0.0	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	0.0	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 (Business Apps)	0.0	0.0	644.0
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	0.0	5.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Office of Information Technology for telecommunications support	0.0	0.0	103.8

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

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3018 Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Reimbursable Service Agreement: Radio Repairs	0.0	0.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Human Resource chargeback	0.0	0.0	216.4
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: API dedicated attorney and specific legal costs	0.0	0.0	222.1
3024 Inter-Agency Legal	Admin - Department-wide	Reimbursable Service Agreement: Regulation Review	0.0	0.0	3.7
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Risk management/property and malpractice insurance	0.0	0.0	113.3
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: SSOA Travel & A/P Chargeback	0.0	0.0	13.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: ADA Compliance	0.0	0.0	8.0
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	0.0	1.0
3036 Inter-Agency Safety	Labor - Department-wide	DOLWD Inspections	0.0	0.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	Reimbursable Service Agreement: Vehicle repairs and maintenance	0.0	0.0	35.0
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	0.0	40.0
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Service Agreement: Administrative Support	0.0	0.0	100.0
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Service Agreement: Commissioners Office Chargeback	0.0	0.0	209.3
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Network Services & Computer	0.0	0.0	950.0

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

Component: Alaska Psychiatric Institute (311)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			Services Chargeback			
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Public Affairs	0.0	0.0	20.0
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	12.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Reimbursable Service Agreement: Background checks	0.0	0.0	15.0
3038	Inter-Agency Management/Consulting	Health - Department-wide	Reimbursable Service Agreement: Sharp Program	0.0	0.0	85.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Population Estimates	0.0	0.0	2.1

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2025 Governor (20959)
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
05-3516	Division Operations Manager	FT	A	SS	Anchorage	100	24M	12.0		134,950	0	0	78,719	213,669	96,365
06-0482	Supply Technician 2	FT	A	GP	Anchorage	100	12A / B	12.0		43,543	3,075	0	37,032	83,650	37,726
06-0504	Chief Op Officer	FT	A	XE	Anchorage	N00	24Q / R	12.0		149,078	0	0	84,403	233,481	105,300
06-0669	Accountant 3	FT	A	SS	Anchorage	100	18K / L	12.0		85,311	0	0	58,243	143,554	64,743
06-2220	Accounting Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		44,276	3,127	0	37,335	84,738	38,217
06-2221	Clinical Psychologist	FT	A	GP	Anchorage	100	25S	12.0		176,729	11,940	0	91,418	280,087	126,319
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29A	12.0		273,000	0	0	129,066	402,066	181,332
06-2274	Accounting Technician 2	FT	A	GP	Anchorage	100	14E / F	12.0		56,131	3,964	0	42,225	102,320	46,146
06-2276	Pro Svcs Sp 1	FT	A	GP	Anchorage	100	15B / C	12.0		53,986	3,813	0	41,340	99,139	44,712
06-2277	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		110,085	7,775	0	64,481	182,341	82,236
06-2282	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G / J	12.0		133,109	9,401	0	73,978	216,488	97,636
06-2284	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12F / G	12.0		50,427	3,561	0	39,872	93,860	42,331
06-2285	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-2286	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12G	12.0		51,890	3,665	0	40,475	96,030	43,310
06-2289	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26K	12.0		133,910	9,457	0	74,309	217,676	98,172
06-2290	Accounting Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		45,046	3,181	0	37,652	85,879	38,731
06-2292	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,130	3,187	0	37,687	86,004	38,788
06-2293	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G	12.0		132,113	9,330	0	73,567	215,010	96,970
06-2297	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		47,410	3,348	0	38,627	89,385	40,313
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30	12.0		375,000	0	0	164,889	539,889	243,490
06-2303	Pharmacy Technician	FT	A	GP	Anchorage	100	12E / F	12.0		49,177	3,473	0	39,356	92,006	41,495
06-2308	Mt/Gen Sub 1	FT	A	LL	Anchorage	1AA	58B / C	12.0		41,006	0	0	36,188	77,194	34,815
06-2311	Research Analyst 3	FT	A	GP	Anchorage	100	18C / D	12.0		70,660	4,990	0	48,218	123,868	55,865
06-2321	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25F / G	12.0		124,439	8,789	0	70,402	203,630	91,837
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10J / K	12.0		48,585	3,431	0	39,112	91,128	41,099
06-2335	Administrative Officer 1	FT	A	SS	Anchorage	100	17B / C	12.0		64,809	0	0	49,786	114,595	51,682
06-2336	Office Assistant 2	FT	A	GP	Anchorage	100	10L	12.0		50,505	3,567	0	39,904	93,976	42,383
06-2337	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E	12.0		48,516	3,426	0	39,083	91,025	41,052
06-2338	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		102,831	7,262	0	61,488	171,581	77,383
06-2348	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		101,979	7,202	0	61,137	170,318	76,813
06-2349	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		113,045	7,984	0	65,702	186,731	84,216
06-2367	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17B / C	12.0		62,119	4,387	0	44,695	111,201	50,152
06-2383	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21A / B	9.6		63,755	4,503	0	41,555	109,813	49,526
06-2384	Administrative Assistant 2	FT	A	GP	Anchorage	100	14B / C	12.0		50,529	3,569	0	39,914	94,012	42,399
06-2391	Med I/S Asst	FT	A	GP	Anchorage	100	10J / K	12.0		47,879	3,381	0	38,821	90,081	40,627
06-2425	Paralegal 1	FT	A	GP	Anchorage	200	14C / D	12.0		53,281	3,763	0	41,049	98,093	44,240
06-2426	Administrative Officer 2	FT	A	SS	Anchorage	100	19B / C	12.0		75,573	0	0	54,226	129,799	58,539
06-2451	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23K	12.0		118,775	8,388	0	68,065	195,228	88,048

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: FY2025 Governor (20959)
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
06-2452	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23E / F	12.0		105,204	7,430	0	62,467	175,101	78,971
06-2453	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		108,604	7,670	0	63,870	180,144	81,245
06-2454	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		99,321	7,015	0	60,041	166,377	75,036
06-2455	Licensed Practical Nurse	FT	A	SS	Anchorage	100	17A / B	12.0		63,565	0	0	49,273	112,838	50,890
06-2456	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-2457	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-2458	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-2459	Psychiatric Nurse 3	FT	A	SS	Anchorage	100	25A / B	12.0		109,127	0	0	68,067	177,194	79,915
06-2460	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-2461	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		102,831	7,262	0	61,488	171,581	77,383
06-2462	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23E / F	12.0		104,848	7,405	0	62,320	174,573	78,732
06-2463	Psychiatric Nurse 2	FT	A	GP	Anchorage	200	23C	12.0		95,219	6,725	0	58,348	160,292	0
06-2464	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-2465	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-2466	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		96,014	6,781	0	58,676	161,471	72,823
06-2468	Health Program Manager 2	FT	A	GP	Anchorage	100	19D / E	12.0		76,384	5,395	0	50,579	132,358	59,694
06-2469	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-2470	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-2479	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60J / K	12.0		44,282	0	0	37,539	81,821	36,901
06-2480	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		40,954	2,892	0	35,964	79,810	35,994
06-2485	Recreation Therapist 2	FT	A	GP	Anchorage	100	16C / D	12.0		60,437	4,268	0	44,001	108,706	49,026
06-2487	Recreation Therapist 1	FT	A	GP	Anchorage	100	14C / D	12.0		52,553	3,712	0	40,749	97,014	43,753
06-2488	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14C / D	12.0		52,878	3,735	0	40,883	97,496	43,971
06-2489	Recreation Therapist 1	FT	A	GP	Anchorage	100	14E / F	12.0		56,885	4,018	0	42,536	103,439	46,651
06-2494	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21B / C	12.0		82,235	5,808	0	52,993	141,036	63,607
06-2496	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G	12.0		133,729	9,445	0	74,234	217,408	98,051
06-2501	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21A / B	12.0		80,880	5,712	0	52,434	139,026	62,701
06-2502	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17G	12.0		73,418	5,185	0	49,356	127,959	57,710
06-2503	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21G	12.0		96,116	6,788	0	58,718	161,622	72,892
06-2520	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-2521	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		48,853	3,450	0	39,223	91,526	41,278
06-2522	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,408	3,136	0	37,389	84,933	38,305
06-2523	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		46,248	3,266	0	38,148	87,662	39,536
06-2524	Psy Nur Asst 3	FT	N	GP	Anchorage	100	12E / F	12.0		49,582	2,838	0	26,255	78,675	35,482
06-2525	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		48,084	3,396	0	38,905	90,385	40,764
06-2526	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-2527	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,082	3,184	0	37,667	85,933	38,756
06-2528	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,697	3,157	0	37,508	85,362	38,498

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: FY2025 Governor (20959)
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
06-2529	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		46,128	3,258	0	38,098	87,484	39,455
06-2530	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-2531	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-2532	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,034	3,181	0	37,647	85,862	38,724
06-2533	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		49,703	3,510	0	39,573	92,786	41,847
06-2534	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12F	12.0		50,135	3,541	0	39,751	93,427	42,136
06-2535	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12F / G	12.0		50,427	3,561	0	39,872	93,860	42,331
06-2536	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		47,410	3,348	0	38,627	89,385	40,313
06-2537	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		49,204	3,475	0	39,367	92,046	41,513
06-2538	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		42,270	2,985	0	36,507	81,762	36,875
06-2539	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		47,531	3,357	0	38,677	89,565	40,394
06-2540	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,420	3,137	0	37,394	84,951	38,313
06-2541	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,190	3,192	0	37,712	86,094	38,828
06-2542	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,262	3,197	0	37,741	86,200	38,876
06-2543	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		40,002	2,825	0	35,571	78,398	35,358
06-2544	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		47,100	3,326	0	38,499	88,925	40,105
06-2545	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-2546	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14B / C	12.0		50,427	3,561	0	39,872	93,860	42,331
06-2547	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,611	2,798	0	35,410	77,819	35,096
06-2548	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,913	3,172	0	37,597	85,682	38,643
06-2549	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,418	3,208	0	37,806	86,432	38,981
06-2550	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		50,067	3,536	0	39,723	93,326	42,090
06-2551	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,082	3,184	0	37,667	85,933	38,756
06-2552	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		48,408	3,419	0	39,039	90,866	40,981
06-2557	Occupational Therapist 1	FT	A	GP	Anchorage	100	21A / B	12.0		80,057	5,654	0	52,094	137,805	62,150
06-2558	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54C / D	12.0		53,036	0	0	41,150	94,186	42,478
06-2559	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54F	12.0		58,374	0	0	43,352	101,726	45,878
06-2562	Forensic Psychologist	FT	A	GP	Anchorage	100	26A / B	9.6		86,545	6,112	0	50,956	143,613	64,770
06-2563	Project Assistant	FT	A	GP	Anchorage	100	16A / B	12.0		56,745	4,008	0	42,478	103,231	46,557
06-2564	Clinical Psychologist	FT	A	GP	Anchorage	100	25G / J	12.0		127,262	8,988	0	71,566	207,816	93,725
06-2567	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14C / D	12.0		52,167	3,684	0	40,590	96,441	43,495
06-2568	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14A / B	12.0		49,325	3,484	0	39,417	92,226	41,594
06-2569	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14C / D	12.0		52,291	3,693	0	40,641	96,625	43,578
06-2570	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14B / C	12.0		50,778	3,586	0	40,017	94,381	42,566
06-2571	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-2572	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14G / J	12.0		60,044	4,241	0	43,839	108,124	48,764
06-2573	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14K	12.0		64,194	4,534	0	45,551	114,279	51,540
06-2576	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,912	3,243	0	38,009	87,164	39,311

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: FY2025 Governor (20959)
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
06-2577	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		49,204	3,475	0	39,367	92,046	41,513
06-2579	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,743	3,231	0	37,940	86,914	39,198
06-2580	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		46,380	3,276	0	38,202	87,858	39,624
06-2581	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,481	3,141	0	37,419	85,041	38,354
06-2582	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-2583	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		48,246	3,407	0	38,972	90,625	40,872
06-2584	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		42,324	2,989	0	36,529	81,842	36,911
06-2585	Research Analyst 1	FT	A	GP	Anchorage	100	13C / D	12.0		49,352	3,485	0	39,428	92,265	41,612
06-5004	Occupational Therapist 2	FT	A	SS	Anchorage	100	23A / B	12.0		95,254	0	0	62,345	157,599	71,077
06-5010	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G	12.0		132,113	9,330	0	73,567	215,010	96,970
06-5011	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		65,296	4,612	0	46,005	115,913	52,277
06-5012	Bldg Maint Supt	FT	A	SS	Anchorage	100	20J	12.0		93,746	0	0	61,723	155,469	70,117
06-5013	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17A / B	12.0		60,821	4,295	0	44,159	109,275	49,283
06-5014	Nursing Administrator	FT	A	SS	Anchorage	100	27S	12.0		188,926	0	0	99,683	288,609	130,163
06-5017	Psychology Program Manager	FT	A	SS	Anchorage	100	27X	12.0		221,686	0	0	111,189	332,875	150,127
06-5018	Mental Health Clinician 2	FT	A	GP	Anchorage	200	19C	9.6		58,235	4,113	0	39,278	101,626	0
06-5021	Ast Nurse Admn	FT	A	SS	Anchorage	100	26A / B	12.0		112,996	0	0	69,663	182,659	82,379
06-5027	Mental Health Clinician 3	FT	A	GG	Anchorage	100	21N / O	12.0		116,716	8,243	0	67,216	192,175	86,671
06-5031	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		40,002	2,825	0	35,571	78,398	35,358
06-5034	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		96,821	6,838	0	59,009	162,668	73,363
06-5035	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54K / L	12.0		62,923	0	0	45,228	108,151	48,776
06-5037	Accounting Technician 3	FT	A	GP	Anchorage	100	16A / B	12.0		56,745	4,008	0	42,478	103,231	46,557
06-5038	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-5040	Medical Records Administrator	FT	A	SS	Anchorage	100	17E / F	12.0		71,926	0	0	52,722	124,648	56,216
06-5042	Pro Svcs Sp 1	FT	A	GP	Anchorage	100	15C / D	12.0		56,429	3,985	0	42,348	102,762	46,346
06-5044	Recreation Therapist 1	FT	A	GP	Anchorage	100	14B / C	12.0		50,252	3,549	0	39,800	93,601	42,214
06-5047	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54E / F	12.0		57,979	0	0	43,189	101,168	45,627
06-5050	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		94,975	6,708	0	58,248	159,931	72,129
06-5052	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25G	12.0		127,218	8,985	0	71,548	207,751	93,696
06-5054	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25F / J	12.0		129,822	0	0	76,604	206,426	93,098
06-5055	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26A / B	12.0		109,662	7,745	0	64,306	181,713	81,953
06-5056	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25F / J	12.0		130,266	0	0	76,787	207,053	93,381
06-5059	Psychiatric Nurse 4	FT	A	SS	Anchorage	100	26A / B	12.0		112,996	0	0	69,663	182,659	82,379
06-5064	Mt/Gen Sub 2	FT	A	LL	Anchorage	1AA	56F	12.0		52,115	0	0	40,770	92,885	41,891
06-5068	Psychiatric Nurse 3	FT	A	SS	Anchorage	100	25C / D	12.0		118,630	0	0	71,987	190,617	85,968
06-5070	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23N / O	12.0		131,791	9,308	0	73,434	214,533	96,754
06-5072	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		110,448	7,800	0	64,630	182,878	82,478

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: FY2025 Governor (20959)
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
06-5073	Psychiatric Nurse 3	FT	A	SS	Anchorage	100	25A / B	12.0		109,127	0	0	68,067	177,194	79,915
06-5074	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		113,312	8,003	0	65,812	187,127	84,394
06-5075	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		48,894	3,453	0	39,239	91,586	41,305
06-5076	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		100,194	7,076	0	60,401	167,671	75,620
06-5078	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		89,047	6,289	0	55,803	151,139	68,164
06-5083	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23A / B	12.0		91,436	6,458	0	56,788	154,682	69,762
06-5085	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23O	12.0		134,979	9,533	0	74,749	219,261	98,887
06-5086	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23A / B	12.0		91,436	6,458	0	56,788	154,682	69,762
06-5087	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,034	3,181	0	37,647	85,862	38,724
06-5089	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23A / B	12.0		91,436	6,458	0	56,788	154,682	69,762
06-5090	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		115,031	8,124	0	66,521	189,676	85,544
06-5093	Supply Technician 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,812	2,812	0	35,493	78,117	35,231
06-5102	Accounting Technician 1	FT	A	GP	Anchorage	100	12E / F	12.0		48,610	3,433	0	39,122	91,165	41,115
06-5104	Med I/S Asst	FT	A	GP	Anchorage	100	10F / G	12.0		44,312	3,130	0	37,349	84,791	38,241
06-5106	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25E / F	12.0		119,243	8,422	0	68,258	195,923	88,361
06-5108	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		48,745	3,443	0	39,178	91,366	41,206
06-5109	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		100,661	7,109	0	60,593	168,363	75,932
06-5110	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		110,448	7,800	0	64,630	182,878	82,478
06-5111	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17E / F	12.0		70,284	4,964	0	48,063	123,311	55,613
06-5112	Psy Nur Asst 1	FT	A	GG	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5113	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5117	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12J	12.0		54,093	3,820	0	41,384	99,297	44,783
06-5122	Forensic Psychologist	FT	A	GP	Anchorage	100	26U / P	12.0		195,422	13,203	0	97,983	306,608	138,280
06-5124	Administrative Assistant 1	FT	A	GP	Anchorage	100	12C / D	12.0		46,561	3,288	0	38,277	88,126	39,745
06-5125	Med I/S Asst	FT	A	GP	Anchorage	100	10B / B	12.0		39,020	2,756	0	35,166	76,942	34,701
06-5126	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		39,611	2,798	0	35,410	77,819	35,096
06-5130	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-5131	Office Assistant 2	FT	A	GP	Anchorage	100	10E / F	12.0		43,914	3,101	0	37,185	84,200	37,974
06-5139	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12K / L	12.0		57,208	4,040	0	42,669	103,917	46,867
06-5140	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14D / E	12.0		54,457	3,846	0	41,534	99,837	45,027
06-5143	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14G	12.0		59,670	4,214	0	43,685	107,569	48,514
06-5145	Phy Asst/Aprn 2	FT	A	GP	Anchorage	100	27Q	12.0		178,074	12,031	0	91,890	281,995	127,180
06-5146	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		48,556	3,429	0	39,100	91,085	41,079
06-5148	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25E / F	12.0		125,778	0	0	74,936	200,714	90,522
06-5149	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		94,747	6,692	0	58,154	159,593	71,976
06-5152	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25L	12.0		141,297	9,979	0	77,356	228,632	103,113
06-5153	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-5154	Psychiatric Nurse 3	FT	A	SS	Anchorage	100	25A / B	12.0		109,127	0	0	68,067	177,194	79,915

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: FY2025 Governor (20959)
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
06-5155	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5156	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,252	3,125	0	37,325	84,702	38,201
06-5157	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-5158	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23K	12.0		118,775	8,388	0	68,065	195,228	88,048
06-5159	Administrative Assistant 2	FT	A	GP	Anchorage	100	14A / B	12.0		49,595	3,503	0	39,529	92,627	41,775
06-5164	Administrative Assistant 3	FT	A	GP	Anchorage	100	15B / C	12.0		53,986	3,813	0	41,340	99,139	44,712
06-5167	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60B / C	12.0		36,548	0	0	34,349	70,897	31,975
06-5168	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60B / C	12.0		37,087	0	0	34,571	71,658	32,318
06-5173	Office Assistant 2	FT	A	GP	Anchorage	100	10F / G	12.0		44,312	3,130	0	37,349	84,791	38,241
06-5175	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,420	3,137	0	37,394	84,951	38,313
06-5176	Med I/S Asst	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5179	Administrative Assistant 2	FT	A	GP	Anchorage	100	14B / C	12.0		50,793	3,587	0	40,023	94,403	42,576
06-5180	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,142	3,188	0	37,692	86,022	38,796
06-5182	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,635	3,223	0	37,895	86,753	39,126
06-5183	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14F / G	12.0		59,623	4,211	0	43,665	107,499	48,482
06-5184	Training Specialist 2	FT	A	GP	Anchorage	100	18G	12.0		78,605	5,551	0	51,495	135,651	61,179
06-5185	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,262	3,197	0	37,741	86,200	38,876
06-5187	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,262	3,197	0	37,741	86,200	38,876
06-5188	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12F / G	12.0		51,158	3,613	0	40,173	94,944	42,820
06-5189	Psy Nur Asst 3	FT	A	GP	Anchorage	200	12P / R	12.0		66,843	4,721	0	46,643	118,207	53,311
06-5190	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		49,811	3,518	0	39,618	92,947	41,919
06-5191	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17A / B	12.0		60,821	4,295	0	44,159	109,275	49,283
06-5192	Mental Health Clinician 2	FT	A	SS	Anchorage	200	19C	9.6		61,252	0	0	43,709	104,961	0
06-5193	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		47,680	3,367	0	38,739	89,786	40,494
06-5194	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5195	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12G	12.0		51,890	3,665	0	40,475	96,030	43,310
06-5196	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,577	3,148	0	37,459	85,184	38,418
06-5197	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,577	3,148	0	37,459	85,184	38,418
06-5199	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25A / B	12.0		104,881	7,407	0	62,334	174,622	78,755
06-5200	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14G	12.0		59,670	4,214	0	43,685	107,569	48,514
06-5201	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,358	3,203	0	37,781	86,342	38,940
06-5202	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60K	12.0		44,483	0	0	37,622	82,105	37,029
06-5203	Env Svc Jrny 1	FT	A	LL	Anchorage	1AA	61A / B	12.0		29,853	0	0	31,587	61,440	27,709
06-5204	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60B / C	12.0		37,034	0	0	34,549	71,583	32,284
06-5206	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60A / B	12.0		35,384	0	0	33,869	69,253	31,233
06-5213	Office Assistant 2	FT	A	GP	Anchorage	100	10G	12.0		45,455	3,210	0	37,821	86,486	39,005
06-5214	Environmental Services, Lead	FT	A	LL	Anchorage	1AA	58K / L	12.0		50,758	0	0	40,210	90,968	41,027
06-5215	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60F	12.0		41,322	0	0	36,318	77,640	35,016

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: FY2025 Governor (20959)
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
06-5216	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60B / C	12.0		36,347	0	0	34,266	70,613	31,847
06-5217	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60B / C	12.0		36,928	0	0	34,505	71,433	32,216
06-5222	Env Svc Jrny 1	FT	A	LL	Anchorage	1AA	61F / J	12.0		35,891	0	0	34,078	69,969	31,556
06-5225	Office Assistant 2	FT	A	GP	Anchorage	100	10D / E	12.0		42,476	3,000	0	36,592	82,068	37,013
06-5230	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14B / C	12.0		51,582	3,643	0	40,348	95,573	43,103
06-5231	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,418	3,208	0	37,806	86,432	38,981
06-5232	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14B / C	12.0		51,568	3,642	0	40,342	95,552	43,094
06-5233	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,493	3,142	0	37,424	85,059	38,362
06-5235	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,577	3,148	0	37,459	85,184	38,418
06-5245	Mental Health Clinician 4	FT	A	SS	Anchorage	99	23B	12.0		144,123	0	0	82,503	226,626	102,208
06-5248	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25K	12.0		136,851	9,665	0	75,522	222,038	100,139
06-5249	Occupational Therapist 1	FT	A	GP	Anchorage	100	21F / G	12.0		93,961	6,636	0	57,830	158,427	71,451
06-5253	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19G / J	12.0		87,438	6,175	0	55,139	148,752	67,087
06-5259	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12G	12.0		51,890	3,665	0	40,475	96,030	43,310
06-5260	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12N / O	12.0		61,713	4,358	0	44,527	110,598	49,880
06-5261	Pro Svcs Sp 3	FT	A	GP	Anchorage	100	19B / C	12.0		72,220	5,101	0	48,861	126,182	56,908
06-5262	Forensic Psychologist	FT	A	GP	Anchorage	100	26U / V	12.0		195,716	13,223	0	98,086	307,025	138,468
06-5263	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21B / C	12.0		82,014	5,792	0	52,901	140,707	63,459
06-5264	Administrative Assistant 1	FT	A	GP	Anchorage	100	12G / J	12.0		52,936	3,739	0	40,907	97,582	44,010
06-5267	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-5268	Psychiatric Nurse 4	FT	A	SS	Anchorage	100	26E / F	12.0		130,277	0	0	76,792	207,069	93,388
06-5271	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		40,065	2,830	0	35,597	78,492	35,400
06-5273	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14J	12.0		62,166	4,390	0	44,714	111,270	50,183
06-5274	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5275	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14K	12.0		64,194	4,534	0	45,551	114,279	51,540
06-5276	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21A / B	12.0		80,057	5,654	0	52,094	137,805	62,150
06-5277	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21K / L	12.0		106,444	7,518	0	62,979	176,941	79,800
06-5278	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,695	3,227	0	37,920	86,842	39,166
06-5279	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12J / K	12.0		54,678	3,862	0	41,625	100,165	45,174
06-5280	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14D / E	12.0		54,831	3,872	0	41,688	100,391	45,276
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29A / B	9.6		93,957	0	0	57,084	151,041	68,120
06-5283	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29A / B	9.6		93,957	0	0	57,084	151,041	68,120
06-5284	Medical Officer	FT	A	XE	Anchorage	N00	29	12.0		258,005	0	0	123,800	381,805	172,194
06-5294	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		46,128	3,258	0	38,098	87,484	39,455
06-5295	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10A / B	12.0		38,549	2,723	0	34,972	76,244	34,386
06-5296	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,481	3,141	0	37,419	85,041	38,354
06-5297	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12D / E	12.0		47,032	3,322	0	38,471	88,825	40,060
06-5298	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		42,215	2,981	0	36,484	81,680	36,838

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: FY2025 Governor (20959)
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
06-5299	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12E / F	12.0		48,961	3,458	0	39,267	91,686	41,350
06-5300	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14E / F	12.0		55,955	3,952	0	42,152	102,059	46,029
06-5301	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14C / D	12.0		52,399	3,701	0	40,685	96,785	43,650
06-5302	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,587	3,220	0	37,875	86,682	39,094
06-5303	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5304	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12G	12.0		51,890	3,665	0	40,475	96,030	43,310
06-5305	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5306	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		42,672	3,014	0	36,673	82,359	37,144
06-5307	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		97,498	6,886	0	59,289	163,673	73,817
06-5308	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,481	3,141	0	37,419	85,041	38,354
06-5309	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17G / J	12.0		73,854	5,216	0	49,535	128,605	58,001
06-5310	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25L / M	12.0		142,443	10,060	0	77,828	230,331	103,879
06-5311	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17A / B	12.0		60,821	4,295	0	44,159	109,275	49,283
06-5312	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51C / D	12.0		65,641	0	0	46,350	111,991	50,508
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29A	12.0		283,491	0	0	132,751	416,242	187,725
06-5317	Paralegal 2	FT	A	GP	Anchorage	100	16F / G	12.0		66,701	4,711	0	46,585	117,997	53,217
06-5319	Recreation Therapist 1	FT	A	GP	Anchorage	100	14K	12.0		64,194	4,534	0	45,551	114,279	51,540
06-5320	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12M	12.0		59,534	4,205	0	43,628	107,367	48,423
06-5323	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25O / P	12.0		154,869	0	0	86,936	241,805	109,054
06-5324	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		96,880	6,842	0	59,034	162,756	73,403
06-5326	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		96,204	6,794	0	58,755	161,753	72,951
06-5329	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-5332	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		100,853	7,123	0	60,673	168,649	76,061
06-5334	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		45,912	3,243	0	38,009	87,164	39,311
06-5335	Psy Nur Asst 2	FT	A	GP	Anchorage	100	11B / C	12.0		42,019	2,968	0	36,403	81,390	36,707
06-5337	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		46,128	3,258	0	38,098	87,484	39,455
06-5338	Clinical Psychologist	FT	A	GP	Anchorage	100	25G / J	12.0		127,262	8,988	0	71,566	207,816	93,725
06-5339	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-5340	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		115,031	8,124	0	66,521	189,676	85,544
06-5341	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-5347	Director of API	FT	A	XE	Anchorage	N00	25J	12.0		250,010	0	0	120,992	371,002	167,322
06-5348	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		45,443	3,209	0	37,816	86,468	38,997
06-5349	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12B / C	12.0		44,913	3,172	0	37,597	85,682	38,643
06-5350	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		39,738	2,806	0	35,463	78,007	35,181
06-5353	Med I/S Asst	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5355	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		97,792	6,907	0	59,410	164,109	74,013
06-5356	Psychiatric Nurse 3	FT	A	SS	Anchorage	100	25B / C	12.0		113,896	0	0	70,035	183,931	82,953
06-5357	Psy Nur Asst 4	FT	A	GP	Anchorage	100	14A / B	12.0		49,325	3,484	0	39,417	92,226	41,594

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: FY2025 Governor (20959)
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
06-5358	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5359	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21M / N	12.0		112,736	7,962	0	65,574	186,272	84,009
06-5360	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5361	Psy Nur Asst 3	FT	A	GP	Anchorage	100	12C / D	12.0		46,801	3,305	0	38,376	88,482	39,905
06-5362	Psy Nur Asst 3	FT	A	GG	Anchorage	99	12S / S	12.0		69,853	4,933	0	47,885	122,671	55,325
06-5363	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	34,842
06-5364	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60L / M	12.0		47,513	0	0	38,872	86,385	38,960
06-5365	Med I/S Asst	FT	A	GP	Anchorage	100	10B / C	12.0		39,516	2,791	0	35,371	77,678	35,033
06-5368	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28A	12.0		299,250	0	0	138,285	437,535	197,328
06-5369	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17A / B	9.6		48,426	3,420	0	35,232	87,078	39,272
06-5371	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-5372	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23M / N	12.0		128,328	9,063	0	72,006	209,397	94,438
06-5373	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		85,498	6,038	0	54,339	145,875	65,790
06-5374	Psychiatric Nurse 3	FT	A	GP	Anchorage	100	25F / G	12.0		126,523	8,936	0	71,261	206,720	93,231
06-5375	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		95,330	6,733	0	58,394	160,457	72,366
06-IN1708	Graduate Intern 2	NP	N	EE	Anchorage	N00	16A / B	12.0		55,877	0	0	6,806	62,683	28,270
06-N07099	Mental Health Clinician 2	NP	N	GP	Anchorage	100	19A	12.0		68,757	3,857	0	8,375	80,989	36,526
06-N07105	Psy Nur Asst 1	NP	N	GP	Anchorage	100	10A	12.0		98,880	5,546	0	12,044	116,470	52,528
06-N07106	Psychiatric Nurse 1	NP	N	GP	Anchorage	100	22A	12.0		39,384	2,209	0	4,797	46,390	20,922
06-N07107	Psychiatric Nurse 2	NP	N	GP	Anchorage	100	23A	12.0		89,798	5,037	0	10,937	105,772	47,703
06-N19007	Psy Nur Asst 2	NP	N	GP	Anchorage	100	11A	12.0		111,780	6,270	0	13,615	131,665	59,381
06-N19008	Psy Nur Asst 3	NP	N	GP	Anchorage	100	12A	12.0		42,705	2,395	0	5,201	50,301	22,686
06-N19009	Psychiatric Nurse 3	NP	N	GP	Anchorage	100	25A	12.0		76,018	4,264	0	9,259	89,541	40,383
06-X115	Pharmacist	FT	A	XE	Anchorage	N00	24E / D	12.0		104,946	0	0	66,199	171,145	77,186
06-X116	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29A	12.0		137,085	0	0	79,456	216,541	97,660
06-XS001	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		97,200	0	0	11,839	109,039	49,177
26-?069	Forensic Psychiatrist	PT	A	XE	Anchorage	N00	28A / B	9.6		72,509	0	0	39,073	111,582	111,582
26-?073	Chief Clinical Officer (X2515)	FT	A	XE	Anchorage	N00	27T / U	12.0		189,540	0	0	99,755	289,295	130,472
26-6000	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21A / B	12.0		80,057	5,654	0	52,094	137,805	137,805
26-6001	Psy Nur Asst 1	FT	A	GP	Anchorage	100	10B / C	12.0		39,231	2,771	0	35,253	77,255	77,255
26-6002	Forensic Psychologist	FT	A	GP	Anchorage	100	26A / B	12.0		108,635	7,672	0	63,883	180,190	180,190
26-6003	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21A / B	12.0		80,057	5,654	0	52,094	137,805	137,805

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

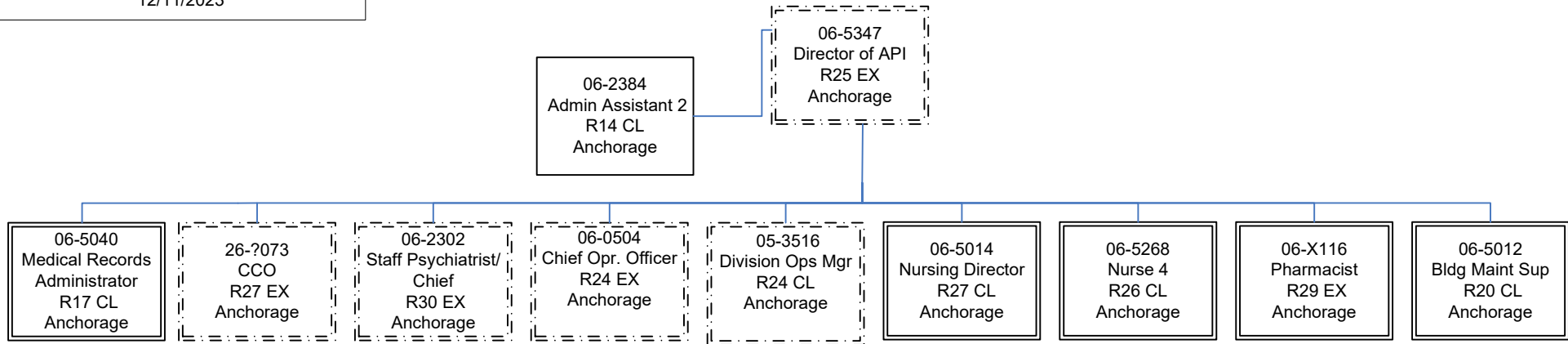
Scenario: FY2025 Governor (20959)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

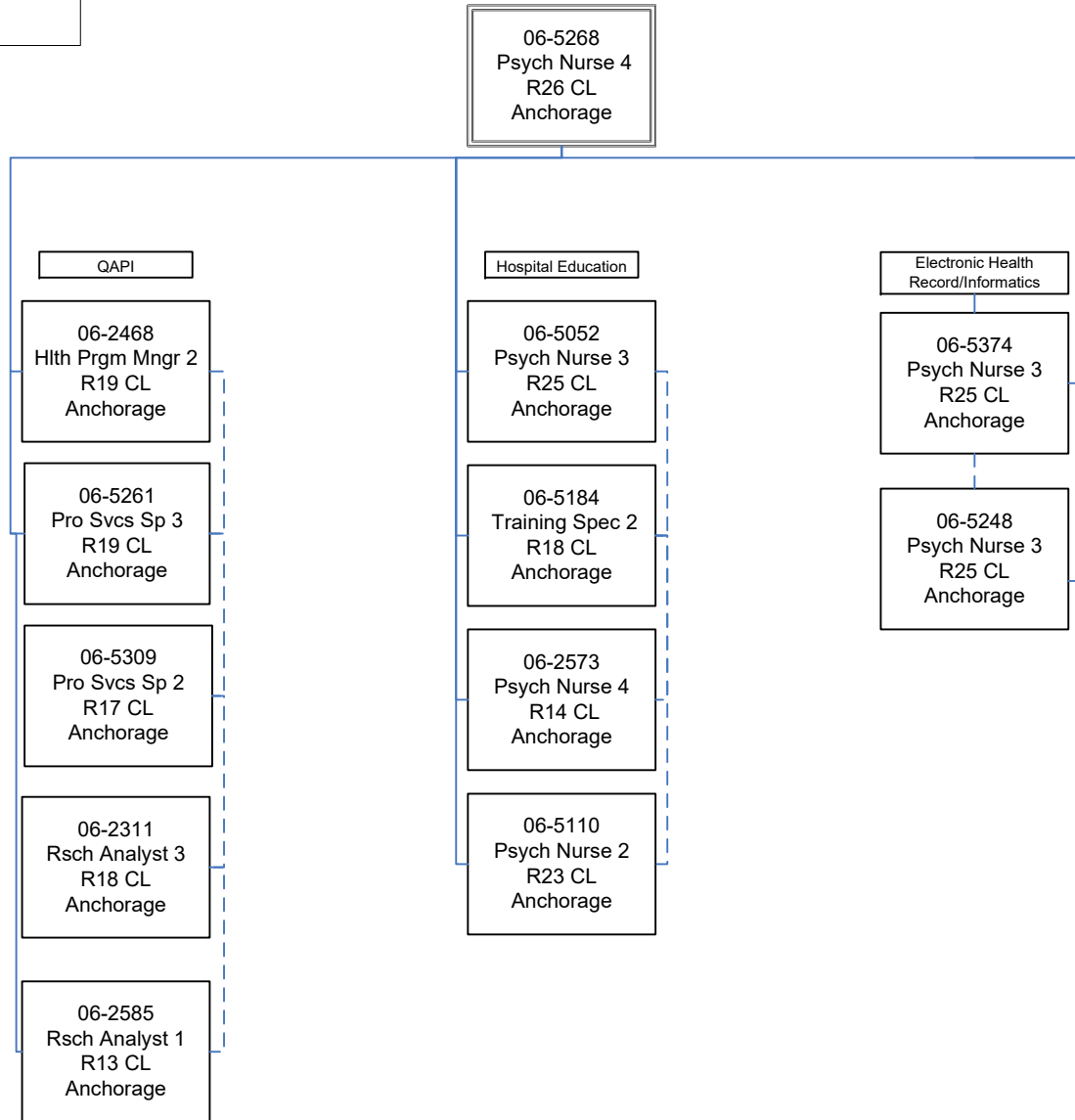
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Total Positions		New	Deleted										Total Salary Costs:	25,279,285
														Total COLA:	1,323,061
	Full Time Positions:	325	0	0										Total Premium Pay:	0
	Part Time Positions:	1	0	0										Total Benefits:	16,484,924
	Non Permanent Positions:	9	0	0											
	Positions in Component:	335	0	0											
	Total Component Months:	4,000.8													
														Total Pre-Vacancy:	43,087,270
														Minus Vacancy Adjustment of 6.96%:	(3,000,270)
														Total Post-Vacancy:	40,087,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	40,087,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,997,197	3,718,862	9.28%
1007 Interagency Receipts	11,937,711	11,106,460	27.71%
1037 General Fund / Mental Health	15,623,605	14,535,696	36.26%
1108 Statutory Designated Program Receipts	11,528,757	10,725,982	26.76%
Total PCN Funding:	43,087,270	40,087,000	100.00%

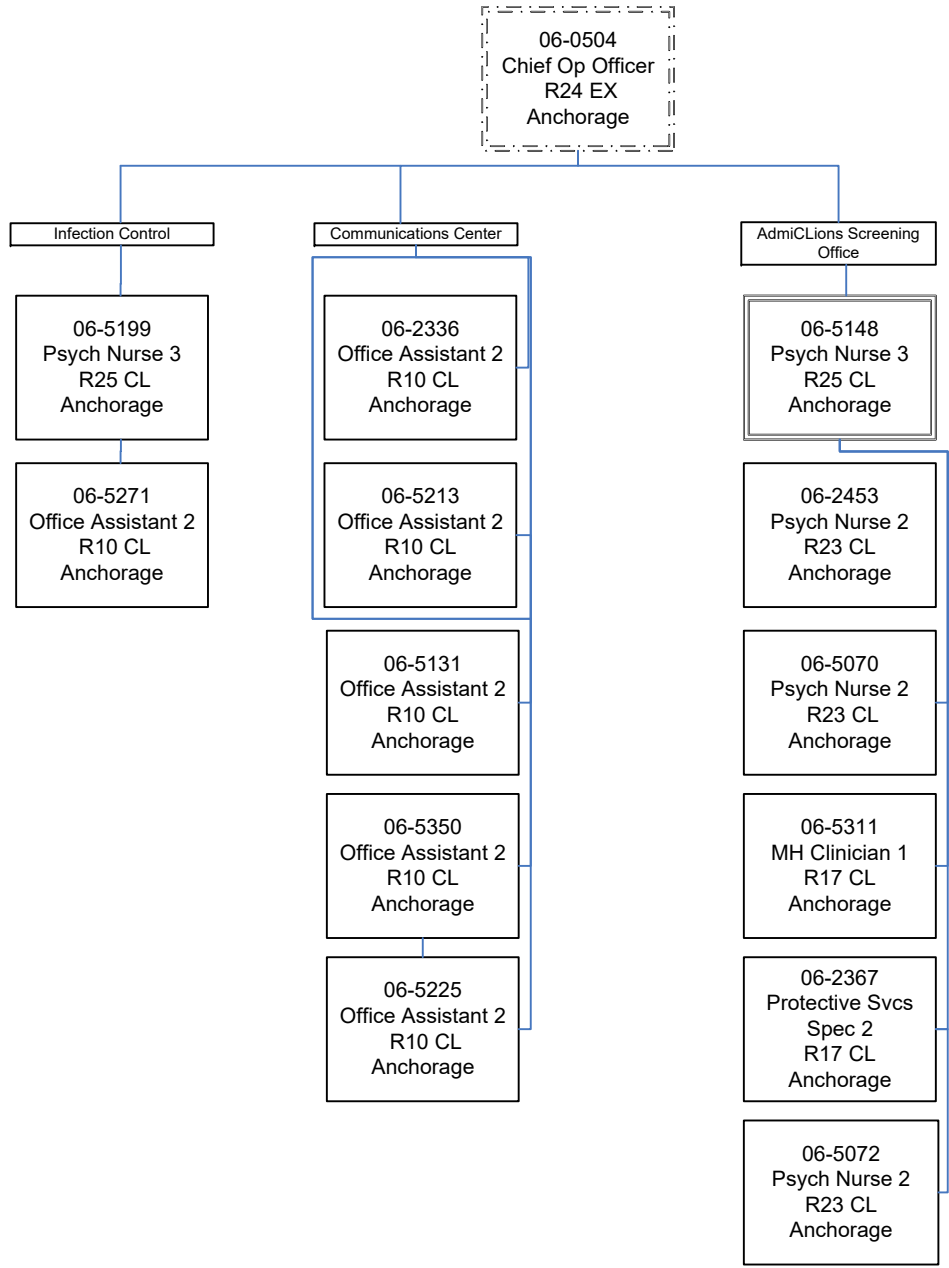
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Department of Family & Community Services
Alaska Psychiatric Institute
FY25 Working ORG Chart
API Exec Team
12/11/2023





Department of Family & Community Services
 Alaska Psychiatric Institute
 FY25 Working ORG Chart
 Clinical Support
 12/11/2023



Department of Family & Community Services
Alaska Psychiatric Institute
FY23 Working ORG Chart
Health Information Management Systems
12/11/2023

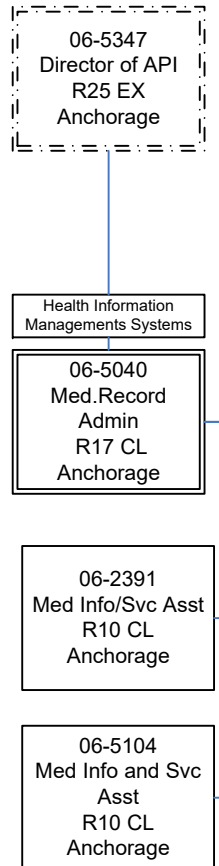
06-5347
Director of API
R25 EX
Anchorage

Health Information
Managements Systems

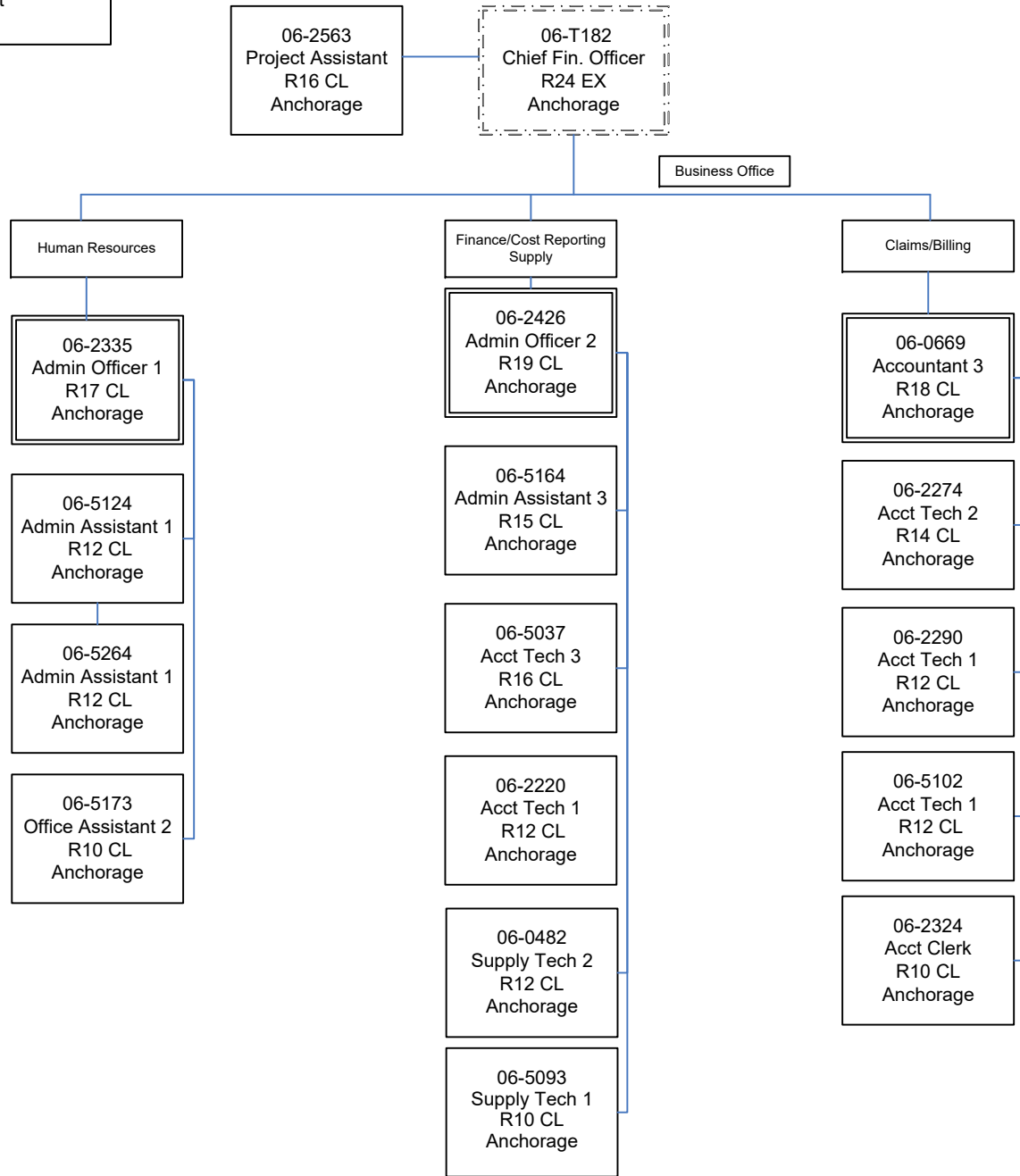
06-5040
Med.Record
Admin
R17 CL
Anchorage

06-2391
Med Info/Svc Asst
R10 CL
Anchorage

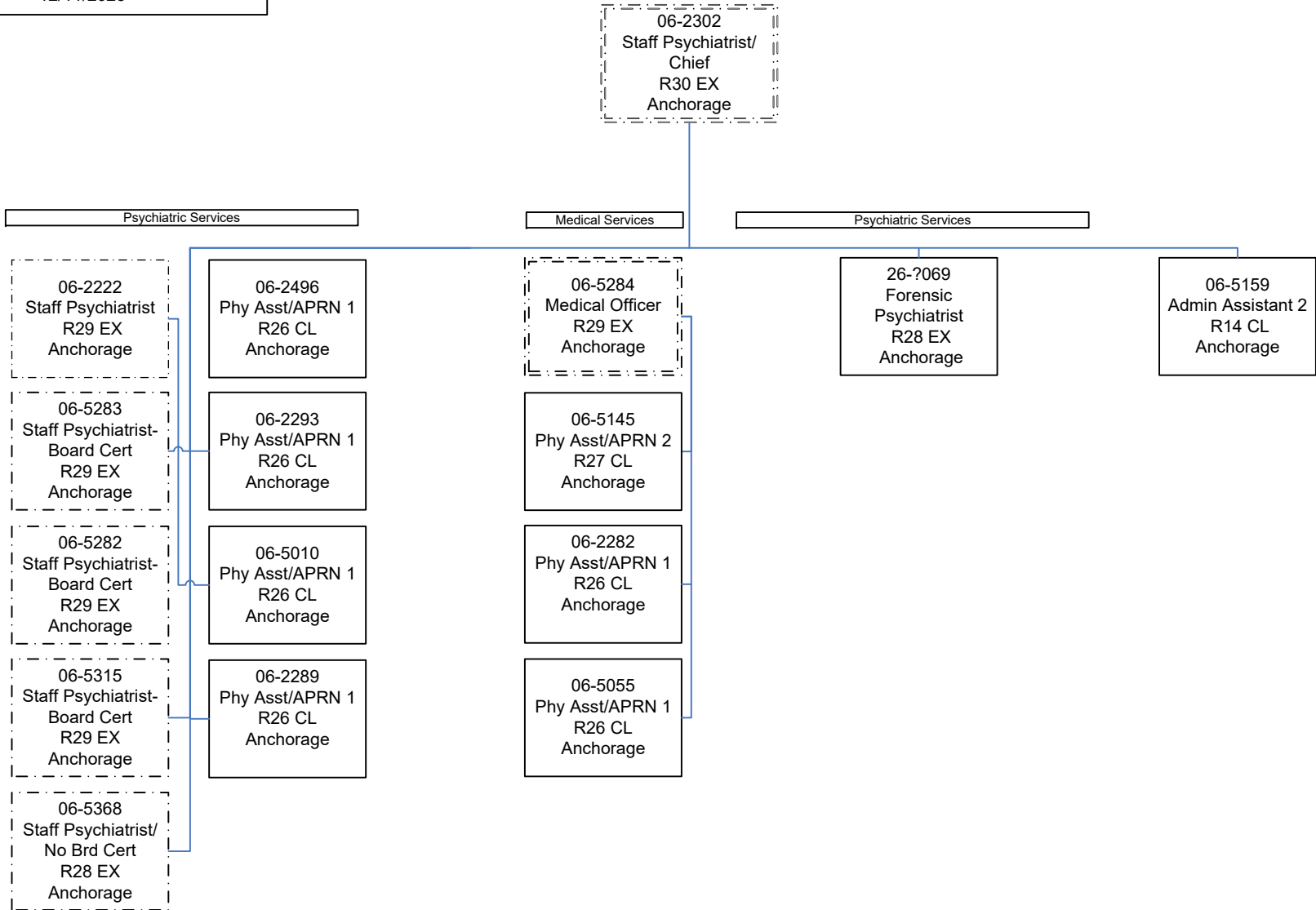
06-5104
Med Info and Svc
Asst
R10 CL
Anchorage



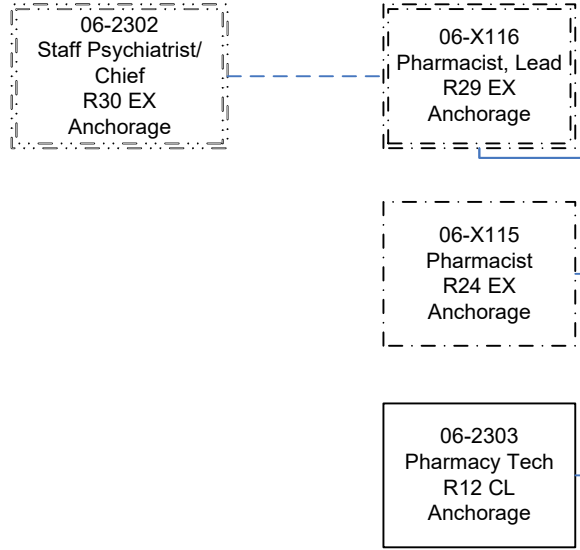
Department of Family & Community Services
 Alaska Psychiatric Institute
 FY25 Working ORG Chart
 Administrative Support
 12/11/2023



Department of Family & Community Services
 Alaska Psychiatric Institute
 FY25 Working ORG Chart
 Medical
 12/11/2023



Department of Family & Community Services
Alaska Psychiatric Institute
FY25 Working ORG Chart
Pharmacy Services
12/11/2023



06-5012
 Blding Maint Supr.
 R20 CL
 Anchorage

Building Maintenance

06-2480
 Office Assistant 2
 R10 CL
 Anchorage

Environmental Services

06-5312
 Maint BFC Jrny 2
 R51 CL
 Anchorage

06-5214
 Env Svcs Lead
 R58 CL
 Anchorage

06-2308
 Maint Gen Sub 1
 R58 CL
 Anchorage

06-5047
 Maint. Gen Journey
 R54 CL
 Anchorage

06-2558
 Maint Gen Jrny
 R54 CL
 Anchorage

06-5206
 Env Svcs Jrny 2
 R60 CL
 Anchorage

06-5222
 Env Svcs Jrny 1
 R61 CL
 Anchorage

06-5216
 Env Svcs Jrny 2
 R60 CL
 Anchorage

06-5035
 Maint Gen Jrny
 R54 CL
 Anchorage

06-5064
 Maint Gen Sub 2
 R56 CL
 Anchorage

06-2559
 Maint Gen Jrny
 R54 CL
 Anchorage

06-5203
 Env Svcs Jrny 2
 R61 CL
 Anchorage

06-5204
 Env Svcs Jrny 2
 R60 CL
 Anchorage

06-5167
 Env Svcs Jrny 2
 R60 CL
 Anchorage

06-5168
 Env Svcs Jrny 2
 R60 CL
 Anchorage

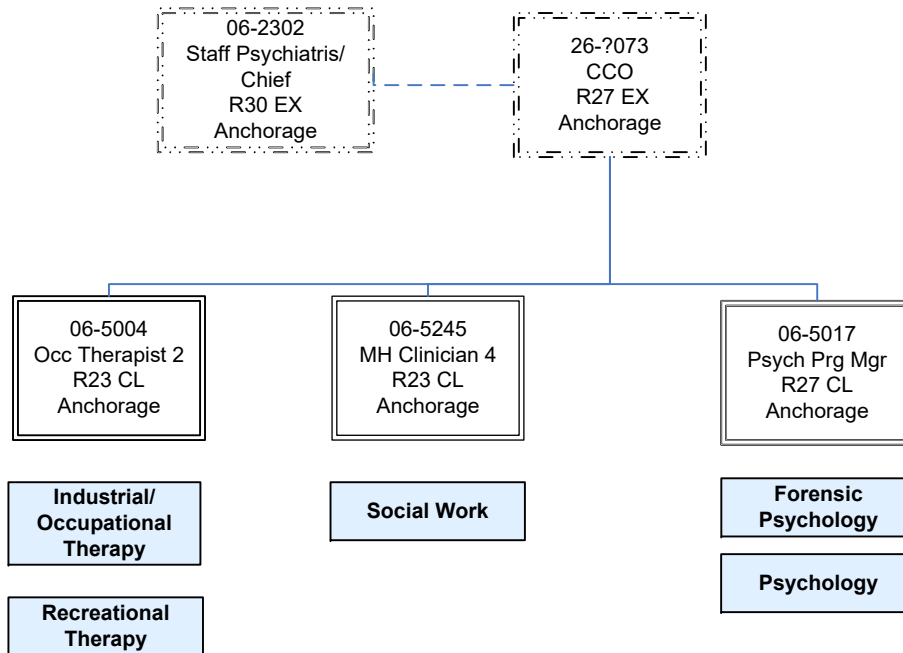
06-5364
 Env Svcs Jrny 2
 R60 CL
 Anchorage

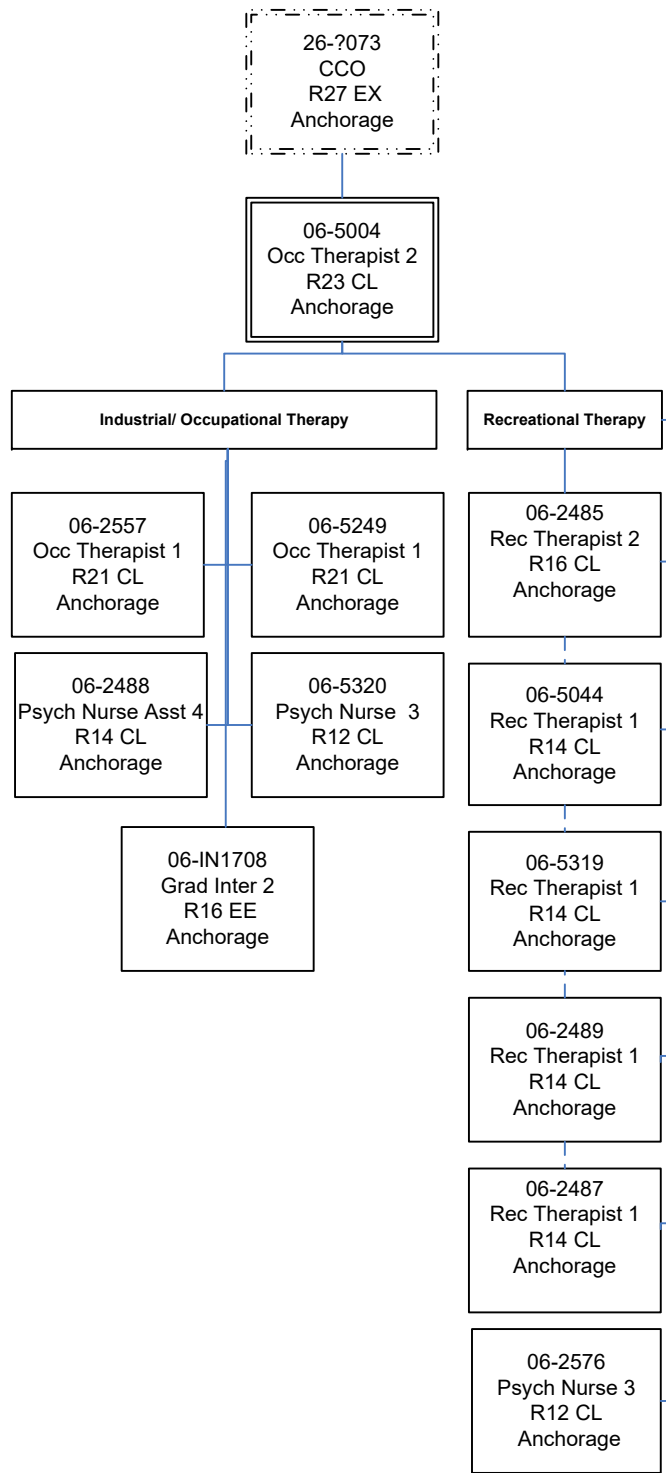
06-5217
 Env Svcs Jrny 2
 R60 CL
 Anchorage

06-2479
 Env Svcs Jrny 2
 R60 CL
 Anchorage

06-5215
 Env Svcs Jrny 2
 R60 CL
 Anchorage

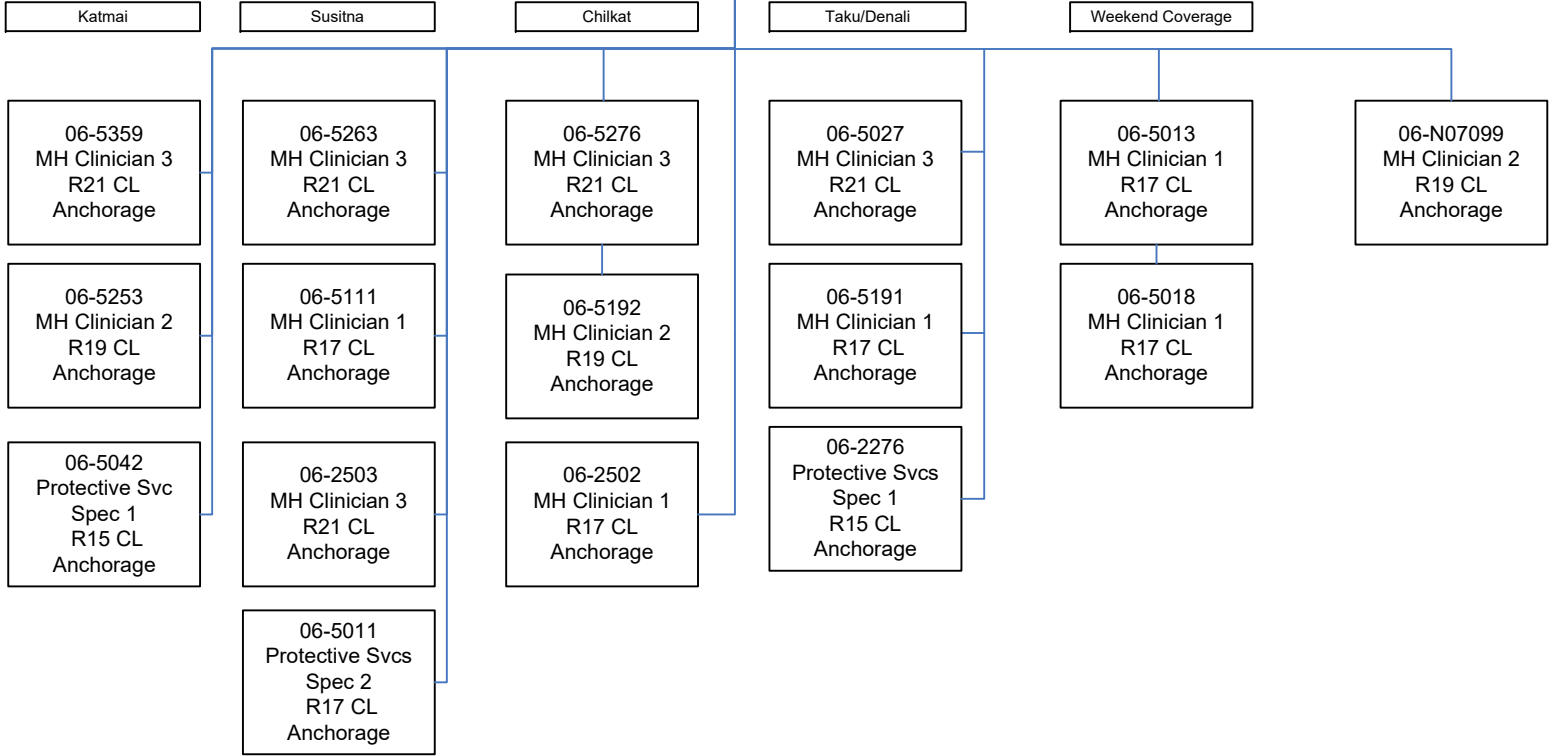
06-5202
 Env Svcs Jrny 2
 R60 CL
 Anchorage



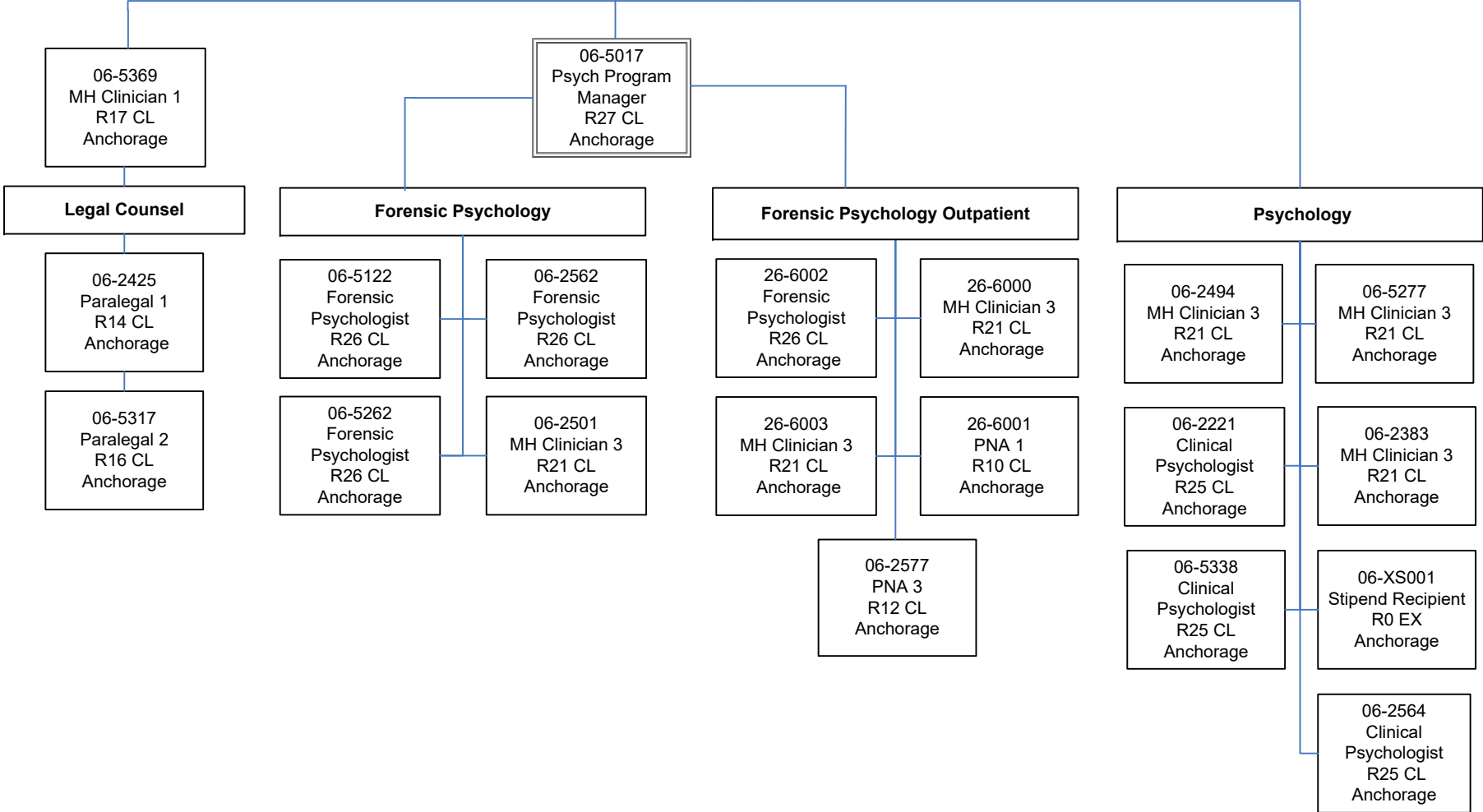


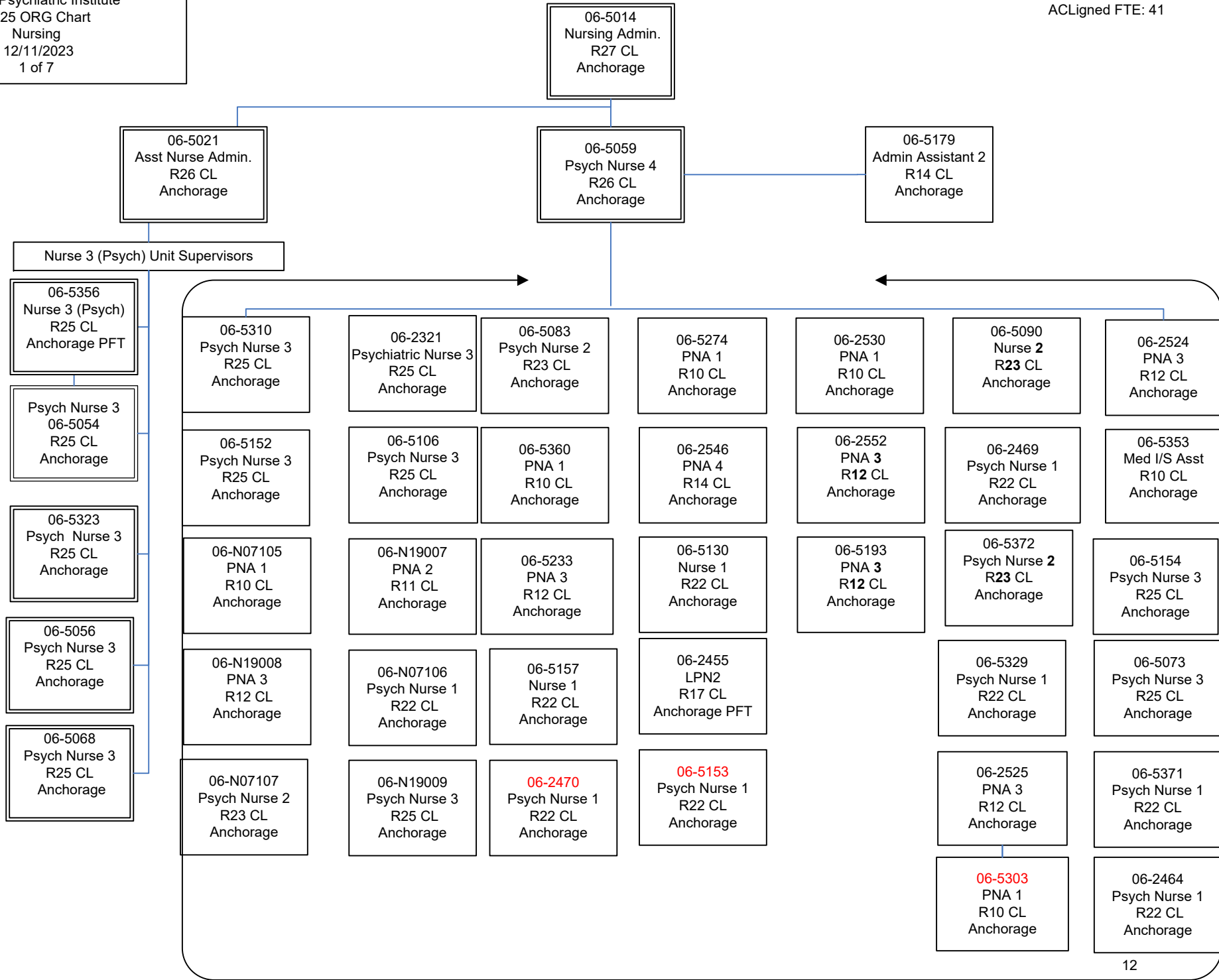
26-?073
 CCO
 R27 EX
 Anchorage

06-5245
 MH Clinician 4
 R23 CL
 Anchorage



26-2073
 CCO
 R27 XE
 Anchorage

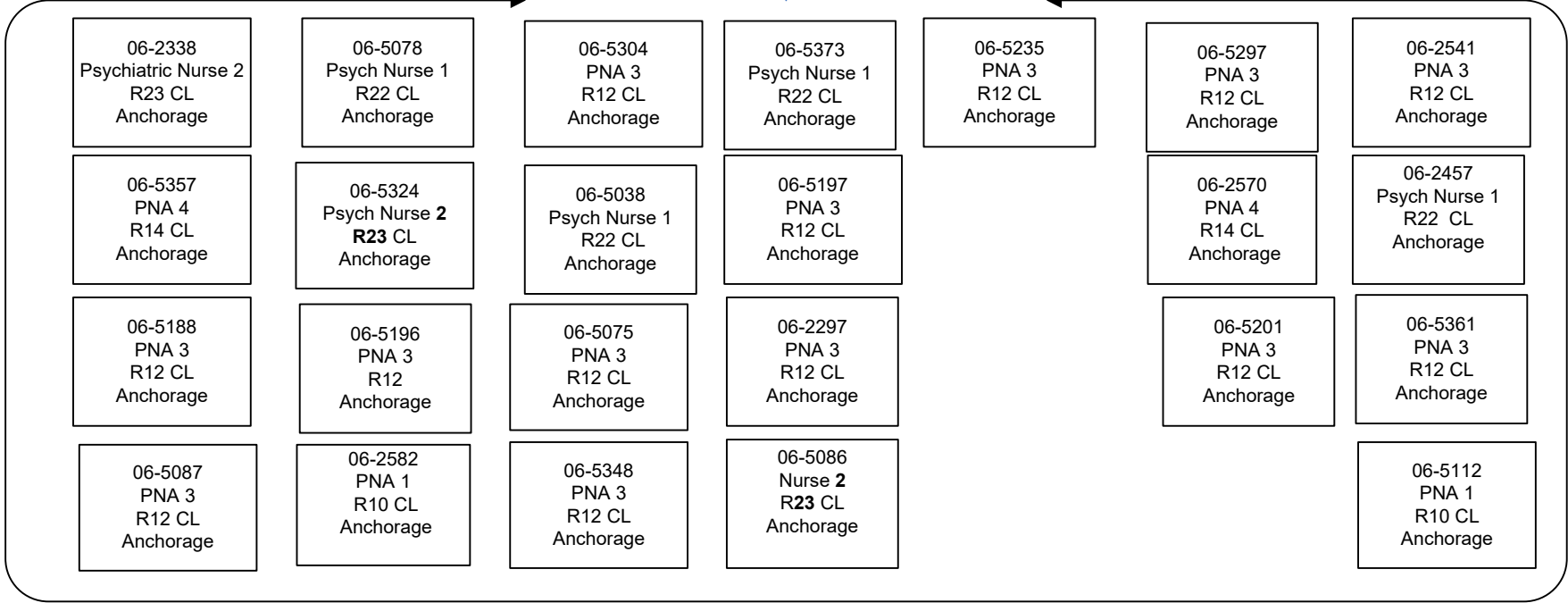




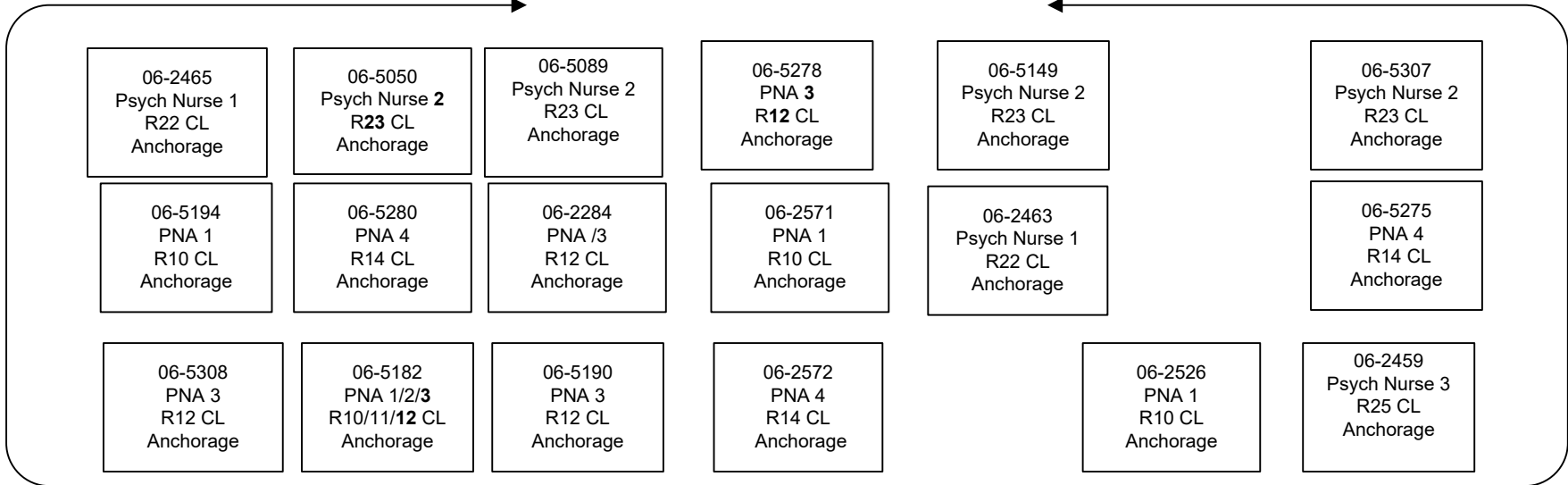
06-5054
 Psych Nurse 3
 R25 CL
 Anchorage

06-5176
 Med I/S Asst
 R10 CL
 Anchorage

AM 12.5



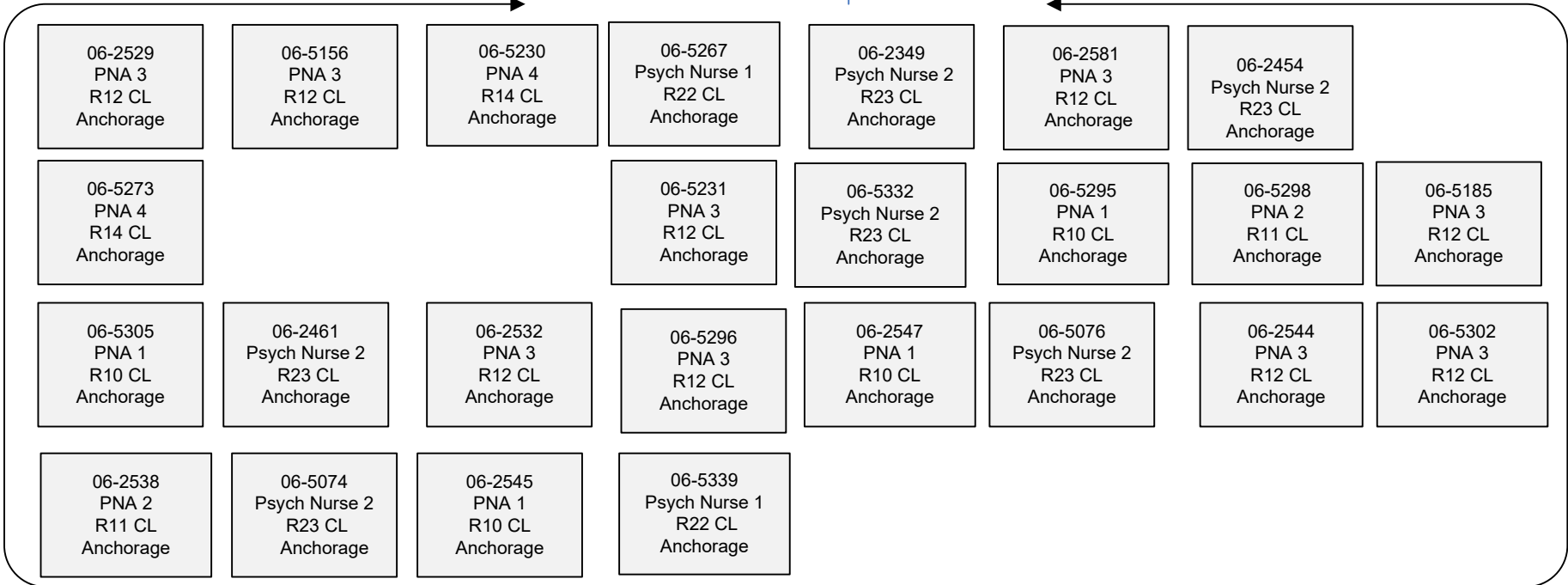
PM 12.5



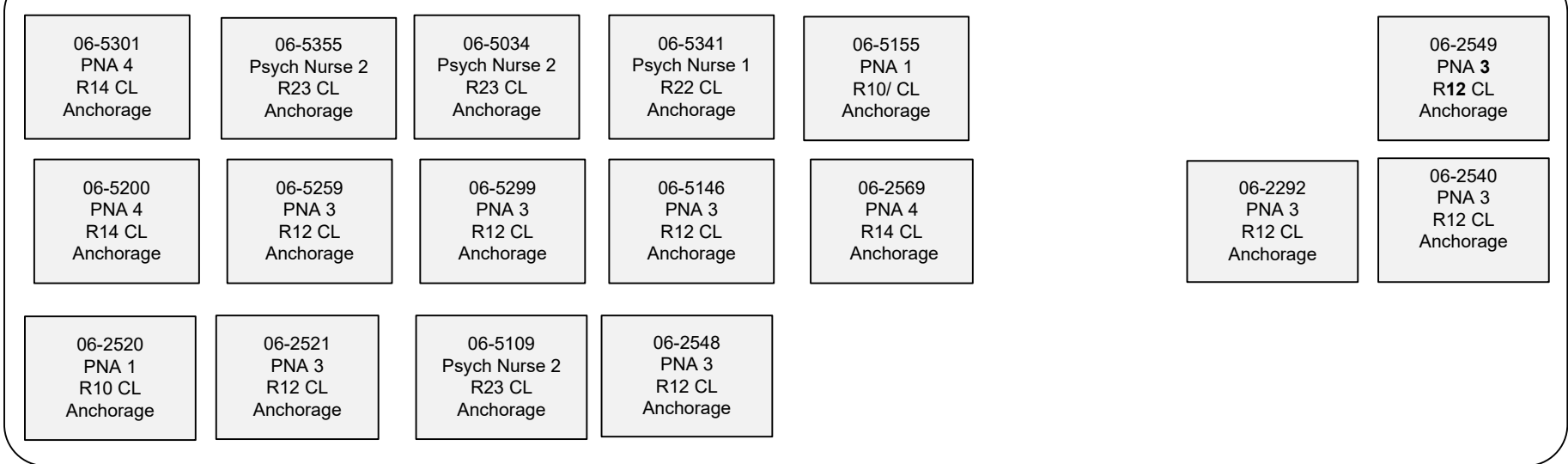
06-5323
 Psych Nurse 3
 R25 CL
 Anchorage

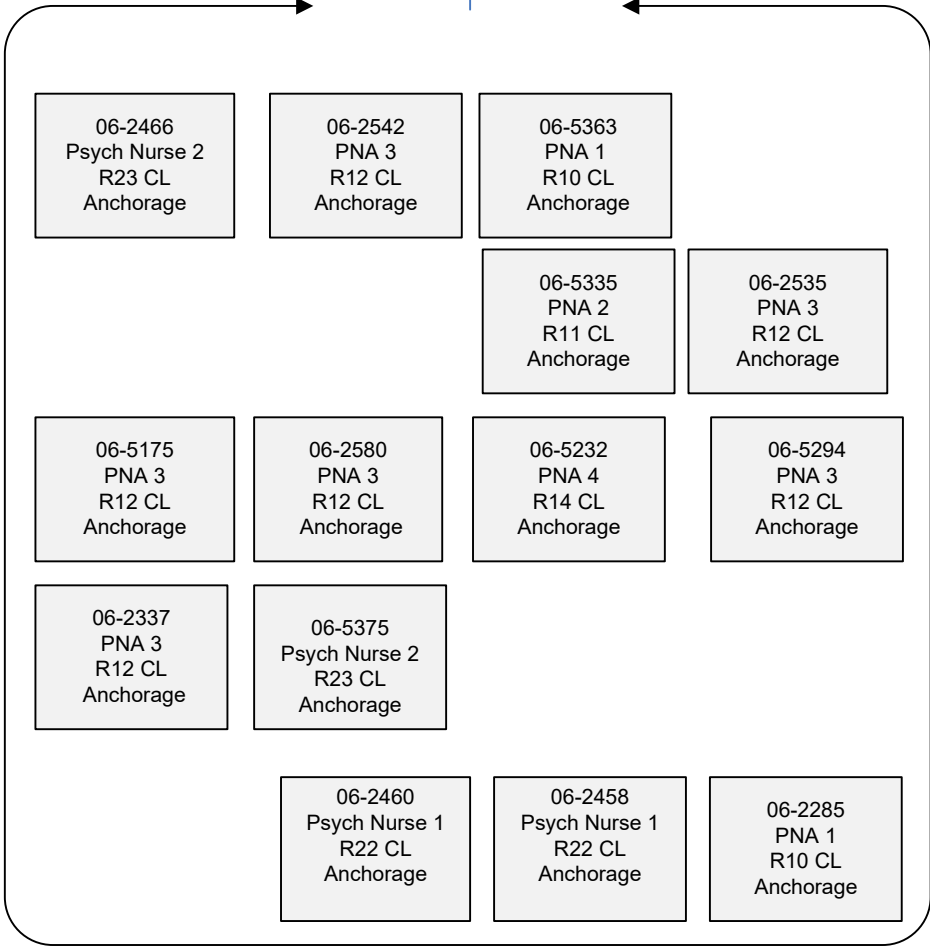
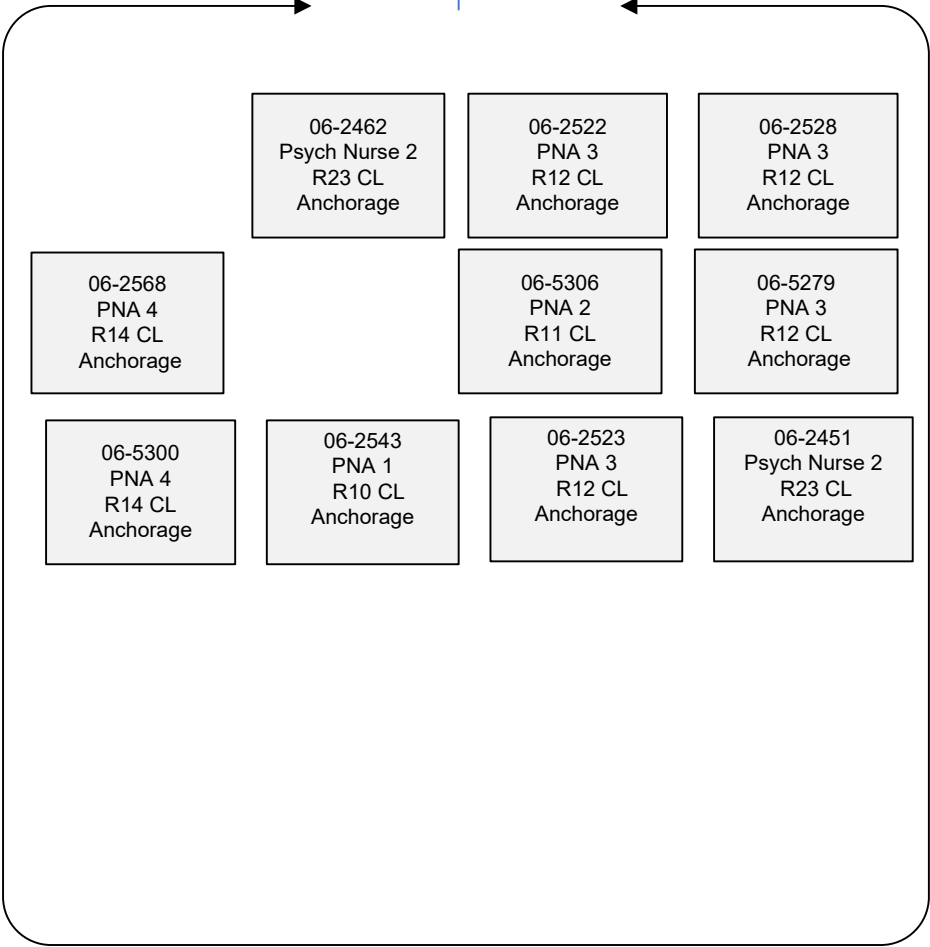
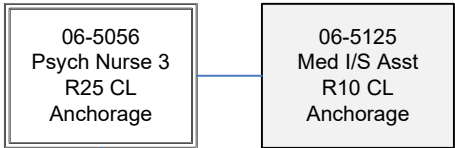
06-5126
 Office Assistant 2
 R10 CL
 Anchorage

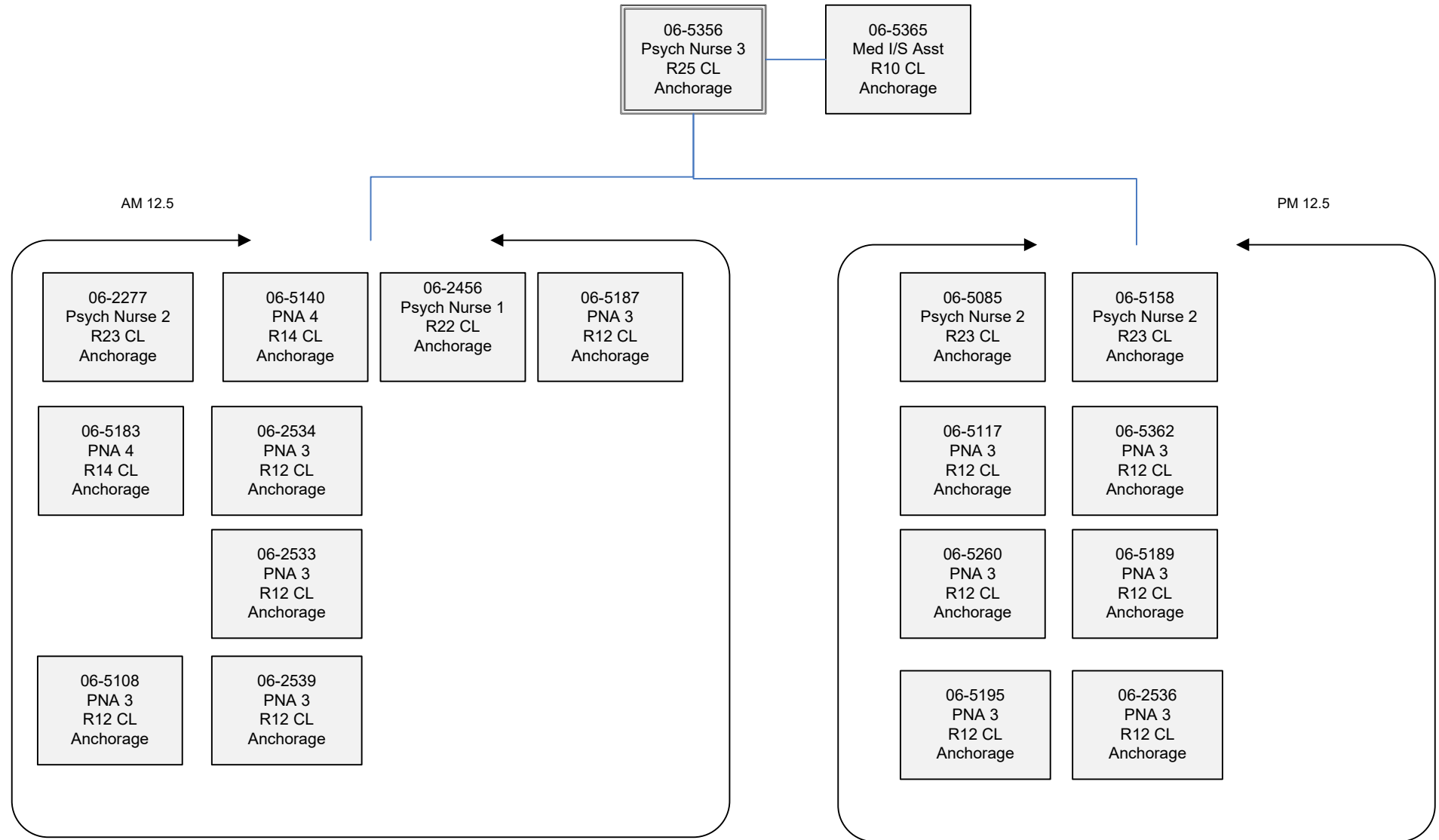
AM 12.5



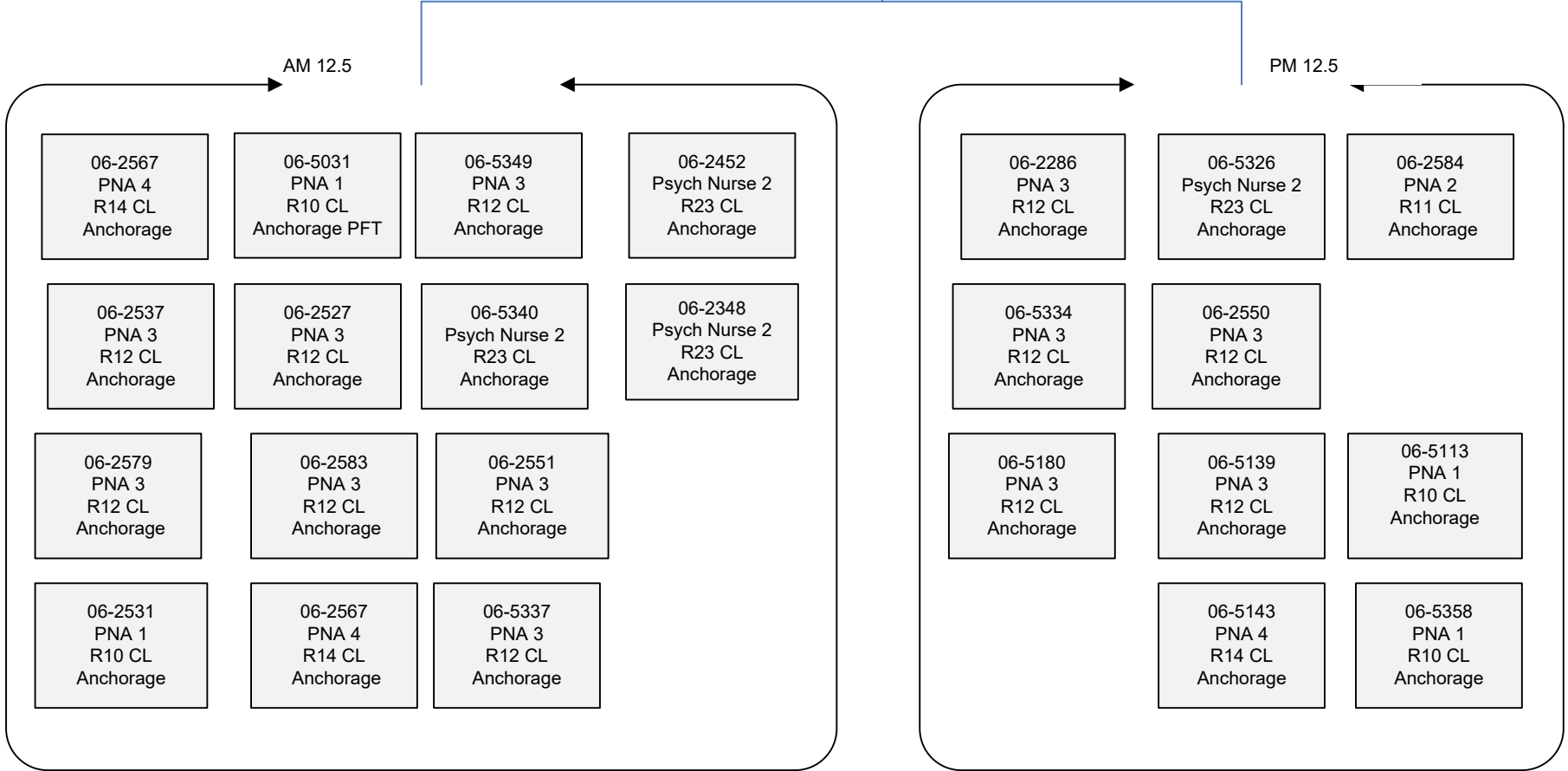
PM 12.5







06-5068
 Psych Nurse 3
 R25 CL
 Anchorage



06-5059
Psych Nurse 4
R26 CL
Anchorage

06-N07105
Psych Nurse Asst 1
R10 CL
Anchorage

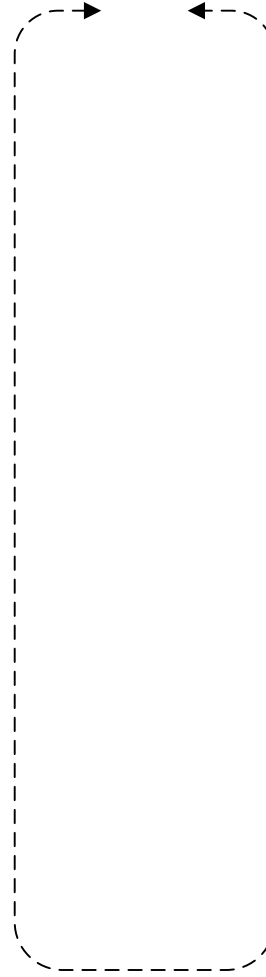
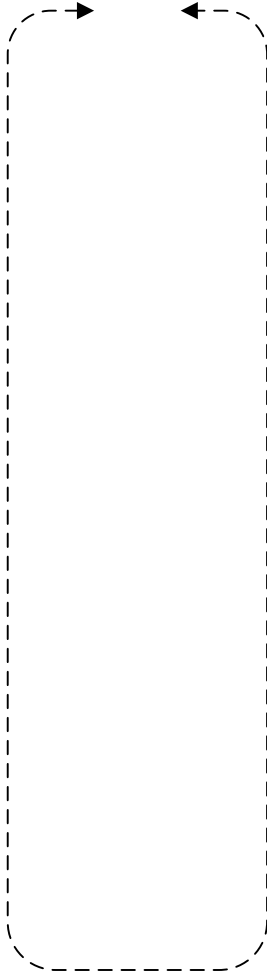
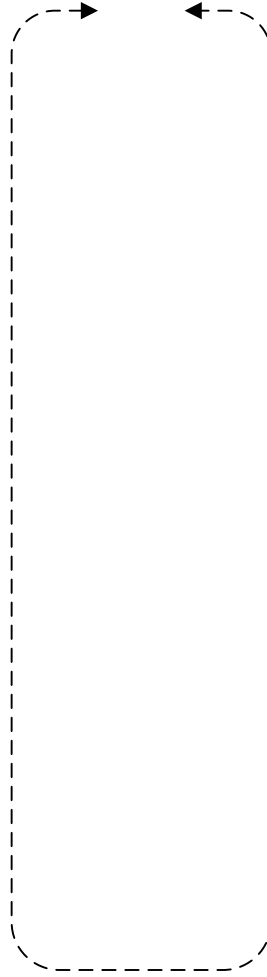
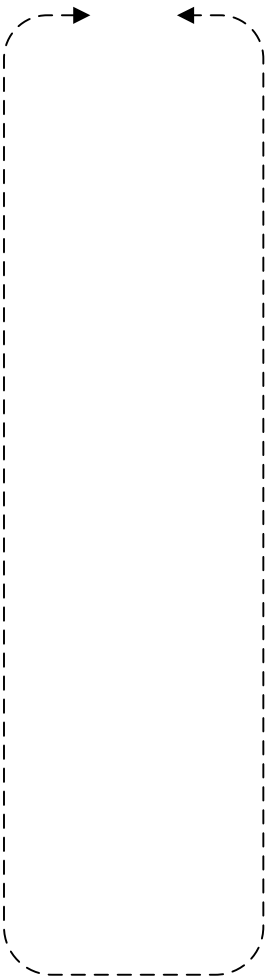
06-N19007
Psych Nurse Asst 2
R11 CL
Anchorage

06-N19008
Psych Nurse Asst 3
R12 CL
Anchorage

06-N07106
Psych Nurse I
R22 CL
Anchorage

06-N07107
Psych Nurse II
R23 CL
Anchorage

06-N19009
Psych Nurse III
R25 CL
Anchorage



Deleted in FY22 GOV

06-5330 Project ACListant I R16 CL Anchorage	06-2318 Info. System Coord. R18 CL Anchorage	06-5212 Office ACListant IV R12 CL Anchorage	06-2281 Staff Psychiatrist/ No Brd Cert R28 EX Anchorage
06-?190 Stipend Recipient R0 EX Anchorage	06-2385 Admin ACListant II R14 CL Anchorage	06-?192 Stipend Recipient R0 EX Anchorage	06-2565 MH Clinician III R21 CL Anchorage

TROUT to COM Office

06-5172 Admin ACListant I R12 CL Anchorage	06-5092 Secretary R11 CL Anchorage
---	---

06-5271 MH Clinician III R21 CL Anchorage	06-2501 MH Clinician III R21 CL Anchorage
06-5369 MH Clinician I/II R19 CL Anchorage	06-2563 Project Assistant R16 CL Anchorage

Deleted FY22 Mgmt

06-?180 SA & BA Counselor R17 CL Anchorage	06-5287 Staff Psychiatrist/ No Brd Cert R28 EX Anchorage
06-?181 SA & BA Counselor R17 CL Anchorage	06-?176 MH Clinician III R21 CL Anchorage

TROUT GOV FY23

06-2486 Rec Therapist I R14 CL Anchorage
