

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Health
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 consumers impacted by mental disorders through quality inpatient evaluation, care, and treatment.

Core Services

- Provide accessible, quality, and active inpatient treatment in a safe and comfortable setting through 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 2021

- The COVID-19 response team effectively navigated the COVID-19 pandemic by developing a mitigation plan, implementing policies and procedures to ensure the safety of patients and staff, installing sanitation stations throughout the hospital, and modifying workstations to limit possible exposure between staff.
- Filled key leadership positions with permanent staff including the Medical Director, Director of Clinical Services, two psychiatrists, and an Advanced Practice Registered Nurse.
- Reopened the Chilkat wing of the hospital for the adolescent program in May 2021.

Key Component Challenges

- Alaska Psychiatric Institute is an 80-bed acute psychiatric facility with approximately 30 percent of its 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.
- Alaska Psychiatric Institute is the only psychiatric facility in Alaska. It is expected that the hospital admits 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, patients who are not competent, or not restorable to return to the community.
- Although Alaska Psychiatric Institute has had some success in recruiting staff, the hospital continues to rely on locum tenens providers for patient care due to poor results in recruitment efforts.

Significant Changes in Results to be Delivered in FY2023

- Continue to develop and improve the therapeutic and clinical programming for patients.
- Continue the culture of safety established during the COVID-19 pandemic.
- Establish an outpatient competency restoration pilot program with the goal of decreasing the number of individuals on the forensic waitlist.
- Work with Department of Corrections to evaluate establishing a jail-based competency restoration program.
- Improve collaborative relationships with other state agencies, i.e., Department of Corrections, Office of Public Advocacy, Division of Juvenile Justice, and the Office of Children's Services.

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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	324	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	10	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	334	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	30,294.9	41,189.0	41,189.0	40,510.9	0.0	-40,510.9	-100.0%	
72000 Travel	2.2	19.6	19.6	27.6	0.0	-27.6	-100.0%	
73000 Services	6,193.9	13,126.5	13,126.5	12,880.1	0.0	-12,880.1	-100.0%	
74000 Commodities	1,035.1	1,119.4	1,119.4	1,355.0	0.0	-1,355.0	-100.0%	
75000 Capital Outlay	69.3	65.4	65.4	190.0	0.0	-190.0	-100.0%	
77000 Grants, Benefits	2,218.4	2,035.7	2,537.3	3,093.6	0.0	-3,093.6	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	39,813.8	57,555.6	58,057.2	58,057.2	0.0	-58,057.2	-100.0%	
Fund Sources:								
1004 Gen Fund (UGF)	3,749.3	4,678.0	4,678.0	4,678.0	0.0	-4,678.0	-100.0%	
1007 I/A Rcpts (Other)	14,304.5	23,765.0	23,765.0	23,765.0	0.0	-23,765.0	-100.0%	
1037 GF/MH (UGF)	17,643.3	18,275.0	18,275.0	18,275.0	0.0	-18,275.0	-100.0%	
1108 Stat Desig (Other)	4,116.7	10,837.6	10,837.6	10,837.6	0.0	-10,837.6	-100.0%	
1265 COVID Fed (Fed)	0.0	0.0	501.6	501.6	0.0	-501.6	-100.0%	
Unrestricted General (UGF)	21,392.6	22,953.0	22,953.0	22,953.0	0.0	-22,953.0	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	18,421.2	34,602.6	34,602.6	34,602.6	0.0	-34,602.6	-100.0%	
Federal Funds	0.0	0.0	501.6	501.6	0.0	-501.6	-100.0%	
Positions:								
Permanent Full Time	335	328	328	324	0	-324	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	11	10	10	10	0	-10	-100.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	57,555.6	41,189.0	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
1004 Gen Fund		4,678.0										
1007 I/A Rcpts		23,765.0										
1037 GF/MH		18,275.0										
1108 Stat Desig		10,837.6										
HHS CARES Act Provider Relief Fund												
	IncOTI	501.6	0.0	0.0	0.0	0.0	0.0	501.6	0.0	0	0	0
1265 COVID Fed		501.6										
Grant was awarded from the federal government through Phase Two of the CARES Act Provider Relief Fund for FY2021 and FY2022.												
Subtotal		58,057.2	41,189.0	19.6	13,126.5	1,119.4	65.4	2,537.3	0.0	328	0	10
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Delete Four Long-term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Review of staffing identified vacant positions that are not needed as current staffing is sufficient to meet the needs of the hospital.												
The following positions are deleted:												
Permanent full-time Staff Psychiatrist (06-5287), range 28, located in Anchorage												
Permanent full-time Mental Health Clinician 3 (06-?176), range 21, located in Anchorage												
Permanent full-time Substance Abuse & Behavioral Health Counselor (06-?180), range 17, located in Anchorage												
Permanent full-time Substance Abuse & Behavioral Health Counselor (06-?181), range 17, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-678.1	8.0	-246.4	235.6	124.6	556.3	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel, commodities, capital outlay, and grants costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		58,057.2	40,510.9	27.6	12,880.1	1,355.0	190.0	3,093.6	0.0	324	0	10
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse HHS CARES Act Provider Relief Fund												
	OTI	-501.6	0.0	0.0	0.0	0.0	0.0	-501.6	0.0	0	0	0
1265 COVID Fed		-501.6										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
Reverse a one-time grant that was awarded from the federal government through Phase Two of the CARES Act Provider Relief Fund for FY2021 and FY2022.												
FY2023 Salary and Benefit Adjustments												
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		7.7										
1037 GF/MH		11.1										
1108 Stat Desig		7.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$18.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$10.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		9.8										
1037 GF/MH		13.9										
1108 Stat Desig		9.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$37.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		8.8										
1037 GF/MH		12.5										
1108 Stat Desig		8.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$33.8												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.9										
1037 GF/MH		1.4										
1108 Stat Desig		0.9										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$3.6												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Alaska Psychiatric Institute (311)

RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.0										
1037 GF/MH		1.4										
1108 Stat Desig		1.0										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$3.8												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		10.0										
1037 GF/MH		15.3										
1108 Stat Desig		11.4										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$41.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
1007 I/A Rcpts		20.4										
1037 GF/MH		29.1										
1108 Stat Desig		20.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$78.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-1,275.5	-1,275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-142.6										
1007 I/A Rcpts		-331.0										
1037 GF/MH		-470.9										
1108 Stat Desig		-331.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,275.5												
Disability Law Center Settlement												
	Inc	678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1004 Gen Fund		678.0										

The terms of the settlement under Case No. 3AN-18-9814 CI requires the department to seek an appropriation for crisis placement provider agreements to increase capacity for individuals requiring timely evaluations and treatment in the least restrictive settings. The increase of crisis stabilization services will divert individuals experiencing a behavioral health emergency to behavioral health treatment centers and away from law enforcement, emergency medical services

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
(EMS), and hospital emergency rooms.												
Executive Order Transfer to the Department of Family and Community Services												
	Atout	-57,186.6	-39,463.9	-19.6	-12,888.1	-1,355.0	-190.0	-3,270.0	0.0	-324	0	-10
1004 Gen Fund		-4,576.6										
1007 I/A Rcpts		-23,823.6										
1037 GF/MH		-17,888.8										
1108 Stat Desig		-10,897.6										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-662.0										
1007 I/A Rcpts		331.0										
1108 Stat Desig		331.0										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.2	27.6	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2.2	27.6	0.0
2000	In-State Employee Travel	Employee travel in-state	0.3	16.6	0.0
2002	Out of State Employee Travel	Employee travel out-of-state	0.0	11.0	0.0
2005	Moving Costs		1.9	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,193.9	12,880.1	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			6,193.9	12,880.1	0.0
3000	Education Services	Education services	32.9	35.0	0.0
3001	Financial Services	Financial services	76.8	260.6	0.0
3002	Legal and Judicial Services		0.0	16.5	0.0
3003	Information Technology		377.4	270.1	0.0
3004	Telecommunications		54.1	69.5	0.0
3005	Health Services		113.1	317.9	0.0
3006	Delivery Services		4.5	10.1	0.0
3007	Advertising and Promotions		0.0	11.0	0.0
3008	Utilities		406.4	451.8	0.0
3009	Structure/Infrastructure/Land		106.1	300.0	0.0
3010	Equipment/Machinery		32.3	113.5	0.0
3011	Other Services		2,334.2	8,439.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	667.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	145.4	159.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	237.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	1,015.4	997.6	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Alaska Psychiatric Institute (311)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				6,193.9	12,880.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	595.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		94.3	103.8	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		196.8	216.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	222.1	53.1	0.0
3024	Inter-Agency Legal	Admin - Department-wide	Reimbursable services agreement with Department of Law for legal services	0.0	3.6	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.0	124.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	3.0	3.3	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide		0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		27.8	23.3	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	22.2	24.4	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	5.0	0.5	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	0.0	230.2	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	9.9	9.4	0.0
3038	Inter-Agency Management/Consulting	Health - Residential Licensing (245)	Inter-agency management/consulting services	6.4	1.9	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	1.9	2.1	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Alaska Psychiatric Institute (311)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				6,193.9	12,880.1	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	0.0	30.7	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	0.0	4.8	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,035.1	1,355.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,035.1	1,355.0	0.0
4000	Business		260.6	265.0	0.0
4001	Agricultural		0.0	3.6	0.0
4002	Household/Institutional		154.6	250.2	0.0
4003	Scientific and Medical		505.1	636.6	0.0
4004	Safety		7.4	4.4	0.0
4005	Building Materials		12.0	70.5	0.0
4006	Signs and Markers		0.8	0.0	0.0
4008	Aggregate		2.1	0.0	0.0
4013	Lube Oils/Grease/Solvents		0.3	0.7	0.0
4014	Bottled Gas		0.3	0.0	0.0
4015	Parts and Supplies		86.0	96.9	0.0
4016	Paint/Preservatives		1.6	2.0	0.0
4017	Sand		0.0	1.2	0.0
4018	Surface Chemicals		2.7	3.0	0.0
4019	Small Tools/Minor Equipment		1.6	20.9	0.0

Line Item Detail (1676)
Department of Health
Capital Outlay

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		69.3	190.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		5000 Capital Outlay Detail Totals	69.3	190.0	0.0
5004	Equipment		69.3	190.0	0.0

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

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		2,218.4	3,093.6	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	2,218.4	3,093.6	0.0
7001	Grants		2,067.2	3,002.4	0.0
7002	Benefits		151.2	91.2	0.0

Revenue Detail (1681)
Department of Health

Component: Alaska Psychiatric Institute (311)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			14,304.5	23,765.0	0.0
5301 Inter-Agency Receipts	Health - Emergency Programs (2877)		59.9	24.6	0.0
5301 Inter-Agency Receipts	Health - Juvenile Justice Health Care (3070)		35.4	0.0	0.0
5301 Inter-Agency Receipts	Health - Medicaid Services (3234)		14,209.2	0.0	0.0
5301 Inter-Agency Receipts	Health - Medicaid Services (3234)		0.0	8,874.1	0.0
5301 Inter-Agency Receipts	Health - Medicaid Services (3234)		0.0	14,866.3	0.0
5108 Stat Desig (1108 Stat Desig)			4,116.7	10,837.6	0.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs			4,116.7	7,619.1	0.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs			0.0	3,218.5	0.0
5265 COVID Fed (1265 COVID Fed)			0.0	501.6	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		COVID funds	0.0	501.6	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	4,678.0	0.0
6047 General Fund - Miscellaneous			0.0	4,678.0	0.0
6037 GF/MH (1037 GF/MH)			0.0	18,275.0	0.0
6123 General Fund Mental Health - Miscellaneous			0.0	18,275.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Alaska Psychiatric Institute (311)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				2,656.1	2,584.9	0.0
With Department of Administration				985.0	480.8	0.0
With Department of Health				1,414.3	2,025.1	0.0
With Department of Law				222.1	53.1	0.0
With Department of Transportation/Public Facilities				27.8	23.3	0.0
With Office of the Governor				5.0	0.5	0.0
With Department of Labor and Workforce Development				1.9	2.1	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	667.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	145.4	159.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	237.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	1,015.4	997.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	595.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		94.3	103.8	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		196.8	216.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	222.1	53.1	0.0
3024	Inter-Agency Legal	Admin - Department-wide	Reimbursable services agreement	0.0	3.6	0.0
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Inter-Agency Services (1682)
Department of Health

Component: Alaska Psychiatric Institute (311)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		with Department of Law for legal services			
3026	Inter-Agency Insurance	Admin - Department-wide	0.0	124.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	3.0	3.3	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	27.8	23.3	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	22.2	24.4	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	5.0	0.5	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	0.0	230.2	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	9.9	9.4	0.0
3038	Inter-Agency Management/Consulting	Health - Residential Licensing (245)	6.4	1.9	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.9	2.1	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	0.0	30.7	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	4.8	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

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.