

# **State of Alaska FY2025 Governor's Operating Budget**

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

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

Alaska Psychiatric Institute's contribution to the department's mission is to improve and enhance the quality of life for individuals impacted by mental disorders through quality inpatient evaluation, care, and treatment.

**Core Services**

- Provide accessible, quality, and active inpatient treatment in a safe and comfortable setting through assessment, individualized planning and delivery of active multidisciplinary education and treatment services, discharge planning and arrangements in accordance with statutory mandates and strict health care industry standards and requirements.
- Provide and coordinate interagency behavioral health care through providing: (1) criminal court evaluations for persons with questionable competence to stand trial or be held culpable for a crime; and (2) court-ordered inpatient treatment for competency or a finding of not guilty by reason of insanity.

**Major Component Accomplishments in 2023**

- Continued success in the Denali unit as a dedicated service location for adults with neuro cognitive disabilities to include but not limited to developmental delays, autism, and dementia. Programming focuses on individual and small group activities with individual behavior plans for complex and hard-to-place adults. By making this change and moving these special needs patients to a separate unit, workplace violence in our adult population has decreased by as much as 80%.
- Increased capacity to 80 beds.

**Key Component Challenges**

- Alaska Psychiatric Institute is the only full-service psychiatric facility in Alaska. It is expected that the hospital admits patients who do not meet psychiatric admission criteria because the community does not have the necessary infrastructure to meet specific population needs, i.e. individuals with developmental disabilities, geriatric patients with dementia or Alzheimer's, patients who are not competent, or not restorable to return to the community and residential resources for adolescent.
- Although Alaska Psychiatric Institute has had some success in recruiting psychiatrists, there remains two vacant positions currently being filling by locum tenens.
- Although API's salaries are competitive, the salary structure doesn't consider the years of experience the Registered Nurse candidate offers. Because of the nursing shortage and this challenge, we continue to struggle with filling these critical roles.
- The lack of social workers and recreational therapists in Alaska.

**Significant Changes in Results to be Delivered in FY2025**

- The Department is looking to reorganize the Inpatient Mental Health RDU in FY2025, pulling the Alaska Psychiatric Institute back into its own Division, and moving DET/DES/DSH, and Secure Transport into a new component within Departmental Support Services.
- Continue to develop and improve the therapeutic and clinical programming for patients.
- Development of a 3-5 year Strategic Plan guiding the hospital to improve systems, processes and expand upon therapeutic programming for the patients.
- Open both an outpatient restoration program and Jail-based restoration programs to decrease the 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
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Alaska Psychiatric Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	325	0	Annual Salaries	0
Part-time	1	0	Premium Pay	0
Nonpermanent	9	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>335</b>	<b>0</b>	<b>Total Personal Services</b>	

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

**Component Detail All Funds**  
**Department of Family and Community Services**

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

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	35,044.1	42,122.0	42,122.0	38,409.4	0.0	0.0	-38,409.4	-100.0%	
2000 Travel	31.3	21.4	21.4	34.0	0.0	0.0	-34.0	-100.0%	
3000 Services	9,988.1	13,077.3	13,077.3	14,727.3	0.0	0.0	-14,727.3	-100.0%	
4000 Commodities	1,104.0	1,355.0	1,355.0	1,405.0	0.0	0.0	-1,405.0	-100.0%	
5000 Capital Outlay	0.0	190.0	190.0	190.0	0.0	0.0	-190.0	-100.0%	
7000 Grants, Benefits	4,894.3	3,270.0	3,270.0	5,270.0	0.0	0.0	-5,270.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>51,061.8</b>	<b>60,035.7</b>	<b>60,035.7</b>	<b>60,035.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-60,035.7</b>	<b>-100.0%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	6,612.9	4,093.0	4,093.0	4,093.0	0.0	0.0	-4,093.0	-100.0%	
1007 I/A Rcpts (Other)	23,196.7	24,368.1	24,368.1	24,368.1	0.0	0.0	-24,368.1	-100.0%	
1037 GF/MH (UGF)	16,344.7	20,129.7	20,129.7	20,129.7	0.0	0.0	-20,129.7	-100.0%	
1108 Stat Desig (Other)	4,907.5	11,444.9	11,444.9	11,444.9	0.0	0.0	-11,444.9	-100.0%	
<b>Unrestricted General (UGF)</b>	<b>22,957.6</b>	<b>24,222.7</b>	<b>24,222.7</b>	<b>24,222.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-24,222.7</b>	<b>-100.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>28,104.2</b>	<b>35,813.0</b>	<b>35,813.0</b>	<b>35,813.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-35,813.0</b>	<b>-100.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	323	326	326	325	0	0	-325	-100.0%	
Permanent Part Time	0	1	1	1	0	0	-1	-100.0%	
Non Permanent	9	9	9	9	0	0	-9	-100.0%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	60,035.7	42,122.0	21.4	13,077.3	1,355.0	190.0	3,270.0	0.0	326	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											
<b>Subtotal</b>		<b>60,035.7</b>	<b>42,122.0</b>	<b>21.4</b>	<b>13,077.3</b>	<b>1,355.0</b>	<b>190.0</b>	<b>3,270.0</b>	<b>0.0</b>	<b>326</b>	<b>1</b>	<b>9</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority Needed for Out-of-State Travel to Include Training for Regulatory Compliance and Education</b>	LIT	0.0	-12.6	12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority needed for out-of-state travel to include training in regulatory compliance and education.												
<b>Align Authority with Anticipated Expenditures for Provision of Health Care</b>	LIT	0.0	-3,700.0	0.0	1,650.0	50.0	0.0	2,000.0	0.0	0	0	0
Align authority from personal services to cover anticipated contractual costs for locum tenens physicians, psychiatrists, and pharmacists due to staff vacancies. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Transfer a Human Resource Technician 2 to Administrative Services for Recruitment Services</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Human Resource Technician 2 (06-2467), range 14, located in Juneau to Administrative Services to meet recruitment needs.												
<b>Subtotal</b>		<b>60,035.7</b>	<b>38,409.4</b>	<b>34.0</b>	<b>14,727.3</b>	<b>1,405.0</b>	<b>190.0</b>	<b>5,270.0</b>	<b>0.0</b>	<b>325</b>	<b>1</b>	<b>9</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Transfer to Alaska Psychiatric Institute Due to Restructure</b>	Trout	-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 to Alaska Psychiatric Institute due to restructure.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****													
	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 Family and Community Services**  
**Travel**

**Component:** Alaska Psychiatric Institute (3311)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		31.3	34.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>31.3</b>	<b>34.0</b>	<b>0.0</b>
2000	In-State Employee Travel	In-state employee travel cost. This includes airfare, surface transportation, lodging, meals, and incidentals.	6.5	11.4	0.0
2002	Out of State Employee Travel		10.9	22.6	0.0
2005	Moving Costs		13.9	0.0	0.0



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

**Component:** Alaska Psychiatric Institute (3311)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		9,988.1	14,727.3	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>9,988.1</b>	<b>14,727.3</b>	<b>0.0</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	54.7	37.0	0.0
3001	Financial Services		20.5	166.6	0.0
3002	Legal and Judicial Services		0.0	16.5	0.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	3,677.9	970.1	0.0
3004	Telecommunications	Miscellaneous telecommunications services.	65.6	69.5	0.0
3005	Health Services		58.6	317.9	0.0
3006	Delivery Services		1.7	10.1	0.0
3007	Advertising and Promotions	Advertising, printing, and binding costs.	0.0	11.0	0.0
3008	Utilities		393.7	451.8	0.0
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	812.4	2,445.0	0.0
3010	Equipment/Machinery		92.4	113.5	0.0
3011	Other Services		2,230.5	7,380.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Administrative Services (3305) Inter-agency information technology non-telecommunications expenditures	0.0	159.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Inter-agency information technology non-telecommunications	0.0	997.6	0.0

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

**Component:** Alaska Psychiatric Institute (3311)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>9,988.1</b>	<b>14,727.3</b>	<b>0.0</b>
			expenditures			
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Inter-agency information technology non-telecommunications expenditures	640.9	595.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Inter-agency information technology non-telecommunications expenditures	0.0	5.8	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		56.8	103.8	0.0
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide		2.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		196.3	216.4	0.0
3024	Inter-Agency Legal	Law - Department-wide		228.3	222.1	0.0
3024	Inter-Agency Legal	Admin - Department-wide		0.0	3.7	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		83.9	113.3	0.0
3027	Inter-Agency Financial	Admin - Department-wide		12.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act compliance.	6.6	3.3	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.3	0.1	0.0
3036	Inter-Agency Safety	Labor - Department-wide		0.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		25.4	25.3	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	39.1	24.4	0.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Inter-agency management/consulting services.	95.0	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Inter-agency management/consulting services.	39.0	209.3	0.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Inter-agency management/consulting services.	948.9	0.0	0.0

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

**Component:** Alaska Psychiatric Institute (3311)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>9,988.1</b>	<b>14,727.3</b>	<b>0.0</b>
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Inter-agency management/consulting services.	16.5	12.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services.	11.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide Inter-agency management/consulting services.	0.0	15.0	0.0
3038	Inter-Agency Management/Consulting	Health - Department-wide Inter-agency management/consulting services.	175.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Inter-agency management/consulting services.	0.0	2.1	0.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Inter-agency management/consulting services.	0.0	28.2	0.0

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

**Component:** Alaska Psychiatric Institute (3311)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,104.0	1,405.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,104.0</b>	<b>1,405.0</b>	<b>0.0</b>
4000	Business		341.6	315.0	0.0
4001	Agricultural		0.0	3.6	0.0
4002	Household/Institutional	General office supplies necessary to support programs and activities.	198.1	250.2	0.0
4003	Scientific and Medical		395.6	636.6	0.0
4004	Safety		32.8	4.4	0.0
4005	Building Materials		36.2	70.5	0.0
4006	Signs and Markers		2.4	0.0	0.0
4008	Aggregate		0.7	0.0	0.0
4012	Plumbing		0.9	0.0	0.0
4013	Lube Oils/Grease/Solvents		4.4	0.7	0.0
4014	Bottled Gas		1.4	0.0	0.0
4015	Parts and Supplies		80.3	96.9	0.0
4016	Paint/Preservatives		0.2	2.0	0.0
4017	Sand		0.0	1.2	0.0
4018	Surface Chemicals		0.4	3.0	0.0
4019	Small Tools/Minor Equipment		8.7	20.9	0.0
4020	Equipment Fuel	Fuel for equipment	0.3	0.0	0.0

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

**Component:** Alaska Psychiatric Institute (3311)

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

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

**Component:** Alaska Psychiatric Institute (3311)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		4,894.3	5,270.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>4,894.3</b>	<b>5,270.0</b>	<b>0.0</b>
7001	Grants		4,777.3	4,968.8	0.0
7002	Benefits		117.0	301.2	0.0

**Revenue Detail (1681)**  
**Department of Family and Community Services**

**Component:** Alaska Psychiatric Institute (3311)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>23,196.7</b>	<b>24,368.1</b>	<b>0.0</b>
5301 Inter-Agency Receipts	FCS - Commissioner's Office (3304)		300.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Proshare allocation to Institution for Mental Disease (IMD).	0.0	24,368.1	0.0
		Medicaid receipts patient billings for hospital Part A and Part B claim submissions.			
		Disproportionate Share Hospital (DSH) allocation for psychiatric hospitals.			
5301 Inter-Agency Receipts	Health - Department-wide		22,859.9	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		36.8	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>4,907.5</b>	<b>11,444.9</b>	<b>0.0</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Psychiatric patient billing for hospital Part A and Part B claim submissions	4,907.5	3,576.6	0.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Veteran's Administration receipts: Psychiatric patient billings for Part A and Part B claim submissions	0.0	1,556.6	0.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Telebehavioral Health Clinic billing for services provided through agreements with third-party facilities	0.0	6,246.0	0.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Other third-party revenues including reimbursement for recycles scrap materials	0.0	65.7	0.0

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

**Component:** Alaska Psychiatric Institute (3311)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>2,580.1</b>	<b>2,737.7</b>	<b>0.0</b>
With Department of Family and Community Services				1,740.3	2,008.2	0.0
With Department of Administration				395.8	465.0	0.0
With Department of Public Safety				2.1	0.0	0.0
With Department of Law				228.3	222.1	0.0
With Department of Labor and Workforce Development				0.6	2.1	0.0
With Department of Transportation and Public Facilities				25.4	25.3	0.0
With Office of the Governor				11.7	0.0	0.0
With Department of Health & Social Services				0.0	15.0	0.0
With Department of Health				175.9	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Administrative Services (3305)	Inter-agency information technology non-telecommunications expenditures	0.0	159.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Inter-agency information technology non-telecommunications expenditures	0.0	997.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Inter-agency information technology non-telecommunications expenditures	640.9	595.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Inter-agency information technology non-telecommunications expenditures	0.0	5.8	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		56.8	103.8	0.0
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide		2.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		196.3	216.4	0.0
3024	Inter-Agency Legal	Law - Department-wide		228.3	222.1	0.0



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

**Component:** Alaska Psychiatric Institute (3311)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3024	Inter-Agency Legal	Admin - Department-wide		0.0	3.7	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		83.9	113.3	0.0
3027	Inter-Agency Financial	Admin - Department-wide		12.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act compliance.	6.6	3.3	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.3	0.1	0.0
3036	Inter-Agency Safety	Labor - Department-wide		0.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		25.4	25.3	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	39.1	24.4	0.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Inter-agency management/consulting services.	95.0	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Inter-agency management/consulting services.	39.0	209.3	0.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Inter-agency management/consulting services.	948.9	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Inter-agency management/consulting services.	16.5	12.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services.	11.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Inter-agency management/consulting services.	0.0	15.0	0.0
3038	Inter-Agency Management/Consulting	Health - Department-wide	Inter-agency management/consulting services.	175.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services.	0.0	2.1	0.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Inter-agency management/consulting services.	0.0	28.2	0.0