

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Behavioral Health Administration Component Budget Summary

Component: Behavioral Health Administration

Contribution to Department's Mission

To direct and administer the statewide behavioral health service continuum, spanning the full system of programs providing prevention, early intervention, treatment and recovery.

Core Services

- This component provides the centralized administrative and organizational structure for the Division of Behavioral Health including: service system planning and policy development; programmatic oversight of community-based behavioral health prevention and treatment services and programs delivered through grantee agencies; program and systems integrity; and Medicaid management.
- The leadership in this component works closely with the Alaska Mental Health Board, the Advisory Board on Alcoholism and Drug Abuse, the Alaska Mental Health Trust Authority and behavioral health provider organizations to determine policy governing the planning and implementation of services and supports for people who experience mental illness, substance abuse disorders, or both, including those individuals who may be at risk for these issues.
- The division's staff collaborates regularly in planning and program efforts with other department divisions and other states agencies such as the Department of Corrections.

Key Component Challenges

The Division of Behavioral Health (DBH) business practice and management philosophy focuses on the delivery of high quality services and demonstrated treatment outcomes. Improving service through a results-oriented and performance-based approach requires changes in philosophy, policy and practice, as well as targeted resources.

Challenges include:

- **Strategic Systems Planning and Change Management**

The national and state landscape is replete with emerging issues that will have significant implications and challenges for the Division of Behavioral Health, and the Department as a whole. These include:

- The Health Information Technology for Economic and Clinical Health Act (HITECH Act) is rapidly reshaping the arena of electronic health records requiring an interoperable health IT networks.
- The Affordable Care Act will have major impact on the manner of access to services, their respective delivery, workforce development, and challenges to the management and oversight of multiple service systems.
- The integration of Primary Care and Behavioral Health
- Implementation of the Alaska Integrated Behavioral Health Regulations will include new business practices for DBH and grantee service providers.

The multiple systems represented by these issues have historically operated in silos and will be challenged to develop methods of interacting with and engaging that will require significant business process reengineering.

- **Performance Management System**

The Division of Behavioral Health continues to develop and implement a Performance Management System, to insure an efficient, equitable, and effective system of behavioral health care for Alaskans. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff in order to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices. This system realignment absorbs a significant amount of leadership time and energy that limits our resources for emerging issues analysis.

- **Information Management System Enhancement and Maintenance**

The Alaska Automated Information Management System (AKAIMS) is the data collection and reporting system for the division's Performance Management System. AKAIMS has been successfully implemented with 100% of grantee provider agencies now submitting data to the division. The grantee provider user network includes 96 agencies, with a combined individual user group membership of over 2,000. System development, enhancements and maintenance of a management information system (MIS) is standard and expected business practice. Challenges involve budgeting for this standard life cycle of the MIS system with adequately skilled technical and training staff.

- **Performance Based Funding (PBF)**

A key component of the Performance Management System is the method of distributing prevention and treatment funding, based on provider performance and outcomes (i.e. performance-based funding). This was successfully initiated by the Division of Behavioral Health with significant positive outcomes in the management of the behavioral health system of care. As the sophistication of the PBF effort continues, the workload implications for current and future development is challenging.

- **Quality Standards through National Accreditation**

The goal of the DBH Performance Management System is an efficient, equitable, and effective system of behavioral health care. The development of a quality standard for grantee providers through the mechanism of National Accreditation will insure that organizations develop standardized business practices and program operations. Adopting a uniform level of quality standards through National Accreditation will have multiple beneficial results for provider organizations, service delivery, and state operations, and insure the viability and effectiveness of behavioral health providers in the current operating environment. Related challenges include the financing of related costs by agencies to achieve accreditation.

Significant Changes in Results to be Delivered in FY2012

- **Integrated Regulations**

The Division has a targeted implementation date of July 1, 2011 for the Integrated Behavioral Health Services Regulations. This will create a single set of Behavioral Health reimbursement rules, and a single set of service rules for mental health, substance abuse and co-occurring disorders. Anticipated changes and results from these integrated regulations include the following:

- National program accreditation will play a role in the overall system of standards.
- The behavioral health system will continue movement toward a continuous quality improvement model.
- A fundamental shift in policy direction of program oversight in Alaska.
- There will be a continuing trend within the Division toward a small administrative "footprint."
- The product/process of developing standards and regulations will emphasize the role of clinical supervision.
- There will be a continued emphasis on management strategy that is driven by outcomes-based performance evaluation.

- **Measurement and Outcomes Reporting**

The division initiated the Alaska Screening Tool (AST) and Client Status Review (CSR) project during FY10 to improve the reliability and validity to screen for presenting need of services and the ability to measure outcomes (change over time).

- The AST has an improved screening ability in the areas of mental health, substance abuse, co-occurring disorders, fetal alcohol spectrum disorder, adverse experiences (trauma), domestic violence, depression, and traumatic brain injury.
- The CSR revisions included an improvement in measuring change over time in the following life domains: Health (mental wellness, substance abuse, physical health related); Safety (avoidable incarceration, safe families); Economic security (employment, financial supports); Living with dignity (housing, education, community involvement).

During FY11, these new instruments have been implemented, and in FY12 will result in substantial improvement in the Division's ability to measure need for services and treatment outcomes.

- **Management Information System (MIS) Maintenance Contract**

During FY12, DBH will be transitioning from the development phase to the maintenance phase of the Alaska Automated Information Management System (AKAIMS). The allocation of resources to sustain ongoing maintenance is a standard, usual and customary business practice to maintain the functionality of any information system.

AKAIMS serves the dual purpose of a management information system (MIS) and an electronic medical record (EMR). As an MIS reporting tool, the system allows the Division to meet current and emerging State and Federal reporting requirements, such as state Quarterly Reporting, Treatment Episode Data Set (TEDS), Government Performance and Results Act (GPRA), both Mental Health and Substance Abuse Block Grants and National Outcome Measurements (NOMs). As an electronic medical record (EMR), AKAIMS provides an agency the ability to create a full Electronic Medical Record (EMR) compliant with HIPAA and 42-CFR part II standards. Furthermore, the system gives providers a management tool which allows them to screen and assess clients, administer facilities, manage waitlists, measure data completeness, measure staff productivity, and collect outcome data in real-time via a secure, web-based framework.

The AKAIMS has been successfully implemented with 100% of grantee provider agencies now submitting data to the division. The grantee provider user network includes 96 service provider organizations, with a combined individual user group membership of over 2,000 individuals. The AKAIMS serves community based outpatient behavioral health programs, residential, detox and Opioid treatment facilities. Most recently, the Office of Children Services (OCS) elected to use the AKAIMS as the electronic health record for the 35 Behavioral Rehabilitation Services (BRS) residential programs. Therapeutic Courts has initiated the “e-courts” module that will use the AKAIMS platform to manage court-referred clients to the treatment system. The Alcohol Safety Action Program (ASAP) is laying the groundwork for migrating its data collection system to the AKAIMS. Adding new users to the AKAIMS enhances our ability to compare data and analyze results for applications across systems breaking down historical silos.

Obtaining an ongoing technical assistance and maintenance agreement will insure successful operation and application of the AKAIMS.

Updated Status for Results to be Delivered in FY2011

- PhD Internship Consortium:
 - The Alaska Psychology Internship Consortium (AK-PIC) has been developed as a pre-doctoral internship program that is partially-affiliated with the joint University of Alaska Anchorage and Fairbanks Ph.D program in Clinical-Community Psychology.
 - The internships include a rotation involving 5 agencies in Nome, Fairbanks, Anchorage, and Sitka, and include village-based work.
 - All five internship slots have been filled as of August, 2010.
 - The unique nature of the internships both in content (mental health and addictions, trans-cultural focus), location, and creative use of technology (web portal and videoconferencing) are gaining national attention.
- PhD Student Partnership:
 - The doctorate program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level scientist-practitioners who join theory, practice and research to meet behavioral health needs and to improve the wellbeing of Alaskans and their communities.
 - The Ph.D. Student Partnership funds two graduate research internships at the DBH, to provide the student with an opportunity to be involved in actual applied research within the field. The duration of the internship extends for the entire academic year.
 - Two students have been placed at the DBH in the Policy and Planning Section, specifically to work in the arena of the “Performance Management System”. Specifically, they are currently engaged in research that will assist in maximizing the clinical utility of the updated Alaska Screening Tool and the Client Status Review outcomes instrument.

- Tribal Rural System Development:

There are three major components to this initiative: a Contract for Gap Analysis, Amendment to the ACS MMIS Contract, and RSA with University of Alaska Fairbanks.

 - Gap Analysis Contract: Contractor provides on-site evaluations of behavioral health organizations for the purpose of developing needs assessments related to each agency's program management, billing, office procedures and service delivery. Specific tasks within the analysis require the contractor to: To date the contract has completed on-site evaluations of three tribal programs including Kodiak Area Native Association(KANA), Yukon Kuskokwim Health Corporation(YKHC), and Aleutian Pribilof Island Association(APIA). The report for KANA has been finalized and the agency is working to develop a Program Improvement Plan(PIP) based on the report recommendations. A draft report for YKHC has been completed and is being reviewed by the agency. An on-site program evaluation was completed and the contractor is drafting the initial agency report.
 - Amendment to the ACS MMIS Contract Contractor provides on-going development and implementation of computer based behavioral health training modules including accompanying workbooks and companion guides. Contractor also provides on- site targeted training for agencies and conducts webcasts and coaching sessions. To date the contractor has purchased required materials and installed the link to the on-line learning portal, hired dedicated project staff and developed the project schedule for training deliverables. Currently work on the first two modules (Introduction to BTKH and The Behavioral Health Services Lifecycle) is progressing. Draft workbooks have been completed and the shooting scripts are being developed. It is anticipated that these initial modules will be completed by December 10.
 - RSA with University of Alaska Fairbanks. The University is working with the state staff and contractors to insure that training materials are responsive to the Alaska Native ways of knowing and learning and are consistent with the best practices in adult education. To date the University has reviewed current state training materials and offered recommendations for improvement. Other training material including ACS training modules and state training materials related to revised behavioral health regulations will be submitted to UAF for review upon completion of drat material.
- Office of Integrated Housing activities include:
 - Provided Technical Assistance related to housing inventories to Fairbanks Community Behavioral Health Center and Kenai Peninsula Housing Initiatives.
 - Participated in successful conditional use permit process for the 48 unit Karluk Manor, a housing first project in Anchorage for chronic homeless.
 - Brokered cooperation between service providers and ecumenical groups for the purpose of moving a Fairbanks Housing First project forward in a 102 unit former hotel.
 - Initiated investigation of AKAIMS data to provide housing needs indicators from Living Situation and Household Code data.
- BTKH Technical Assistance Contracts
 - The "Parenting with Love and Limits" (PLL) contract will include site visits to agencies on the Kenai Peninsula and in Anchorage and will provide intensive training to direct care staff who are providing PLL. Bi weekly telephonic supervision will be provided to three (3) Kenai Peninsula sites and Anchorage, casing individual cases along with providing supervision for family group cohorts. Both projects anticipate serving up to 32 families each year. It is anticipated that a PLL site will be added in FY12 in the Fairbanks area.
 - The Transitional Aged Youth (TAY) contract using the Transition to Independence Process ("TIP") model will include site visits to Anchorage, Sitka, Fairbanks and Mat-Su in which community wide stakeholder trainings will occur in addition to grantee focused TAY training; specifically, with program managers and peer facilitators. The contractor will provide intensive training to direct care staff who are providing TIP in these communities along with monthly telephonic support to ensure TIP services as moving forward as projected.

- **BTKH Tool Kit**
The purpose of the BTKH Tool Kit project is to develop a Medicaid billing toolkit and provide corresponding training and technical assistance to school districts with the goal of increasing the number of school districts that bill Medicaid for school based behavioral health services delivered to youth experiencing serious emotional disturbance (SED). Pacific Health Policy Group served as the contractor for the Toolkit in FY09 and FY10. It is still being determined where these funds will be housed within DHSS to continue managing current school districts and recruiting additional districts for the Toolkit.

Major Component Accomplishments in 2010

During FY10, the Division of Behavioral Health

- Implemented a version update of the Alaska Automated Information Management System (AKAIMS) that enhanced its functionality and the division's ability to fulfill Federal reporting requirements. The implemented enhancements include: group note functionality, profile set up for multiple users (minimal data set, clinical record, FASD agencies, OCS agencies, Therapeutic Courts, ASAP programs), State Outcomes Measurement and Management System (SOMMS) reporting, Ad-Hoc reporting, and specification development for the Psychiatric Emergency Services Module.
- Continued successful methodology for applying performance based measures for allocation of grant funds.
- Moved forward in the development of "new business practices" by reducing the quarterly reporting requirements of grantee providers, making the administrative footprint of the division on providers smaller and changing grant funds distribution to give greater flexibility to providers.
- Established contract for Medicaid billing toolkit for school districts.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.011-061	Mental Health Trust Authority
7 AAC 71.010 - 300	Community Mental Health Services
PL 102-321	Community Mental Health Services
AS 47.30.665 - 915	State Mental Health Policy
7 AAC 72.010 - 900	Civil Commitment
7 AAC 78 & 81	Grant Programs
AS 44.29.020	Department of Health and Social Services (Duties of department)
AS 44.29.210-230	Alcoholism and Drug Abuse Revolving Loan Fund
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs
7 AAC 78	Grant Programs

Contact Information

Contact: Joe Hall, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: joseph.hall@alaska.gov

Behavioral Health Administration Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,109.3	7,095.2	7,242.1
72000 Travel	477.6	691.0	692.9
73000 Services	1,788.2	4,664.3	4,942.4
74000 Commodities	84.2	202.0	202.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	23.2	85.0	287.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,482.5	12,737.5	13,366.4
Funding Sources:			
1002 Federal Receipts	2,339.7	3,417.8	3,473.8
1003 General Fund Match	1,259.4	1,293.5	1,335.0
1004 General Fund Receipts	652.5	347.1	656.4
1005 General Fund/Program Receipts	0.0	134.5	134.5
1007 Inter-Agency Receipts	148.1	186.1	190.2
1013 Alcoholism & Drug Abuse Revolving Loan	0.0	2.0	2.0
1037 General Fund / Mental Health	2,815.7	4,886.8	5,220.2
1061 Capital Improvement Project Receipts	0.6	352.6	352.6
1092 Mental Health Trust Authority Authorized Receipts	308.7	803.1	666.8
1108 Statutory Designated Program Receipts	241.3	182.5	182.5
1168 Tobacco Use Education and Cessation Fund	675.0	900.1	921.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	41.5	231.4	231.4
Funding Totals	8,482.5	12,737.5	13,366.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,339.7	3,417.8	3,473.8
Interagency Receipts	51015	148.1	186.1	190.2
General Fund Program Receipts	51060	0.0	134.5	134.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Statutory Designated Program Receipts	51063	241.3	182.5	182.5
Capital Improvement Project Receipts	51200	0.6	352.6	352.6
Alcohol/Drug Abuse Revolving Loan Fund	51377	0.0	2.0	2.0
Restricted Total		2,729.7	4,275.5	4,335.6
Total Estimated Revenues		2,729.7	4,275.5	4,335.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	6,527.4	1,266.0	1,524.3	3,419.8	12,737.5
Adjustments which will continue current level of service:					
-Transfer authority from Behavioral Health Grant component for AKAIMS maintenance contract	300.0	0.0	0.0	0.0	300.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-16.3	-2.0	0.0	-7.3	-25.6
-FY 2012 Personal Services increases	198.5	22.9	15.9	63.3	300.6
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-803.1	0.0	-803.1
Proposed budget increases:					
-MH Trust: BTKH - Grant 2463.02 Technical Assistance	0.0	0.0	330.0	0.0	330.0
-MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	0.0	0.0	100.0	0.0	100.0
-MH Trust: Housing - Grant 383.07 Office of Integrated Housing	0.0	0.0	225.0	0.0	225.0
-MH Trust Workforce Dev - AK Psychiatric Residency	202.0	0.0	0.0	0.0	202.0
FY2012 Governor	7,211.6	1,286.9	1,392.1	3,475.8	13,366.4

**Behavioral Health Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	68	68	Annual Salaries	4,858,910
Part-time	2	2	COLA	10,407
Nonpermanent	20	20	Premium Pay	3,852
			Annual Benefits	2,833,466
			<i>Less 6.03% Vacancy Factor</i>	(464,535)
			Lump Sum Premium Pay	0
Totals	90	90	Total Personal Services	7,242,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	2	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Community Mh Svc Prog Adm	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	4	1	0	0	5
Information System Coordinator	1	0	0	0	1
Investigator II	1	0	1	0	2
Investigator IV	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	3	0	0	0	3
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	13	1	2	0	16
Nurse IV (Psych)	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	2	0	0	0	2
Program Coordinator I	1	0	2	0	3
Program Coordinator II	1	0	2	0	3
Project Assistant	1	0	0	0	1
Project Asst	1	0	2	0	3
Project Coordinator	1	0	0	0	1
Project Manager	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Regnl Alcohol Prog Coord	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	1	0	2	0	3
Research Analyst IV	0	0	1	0	1
Secretary	1	0	0	0	1
Social Svcs Prog Coord	1	0	0	0	1
Student Intern I	11	0	7	0	18

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Tobacco Enforcement Worker	1	0	1	0	2
Training Specialist II	1	0	0	0	1
Totals	56	2	32	0	90

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,109.3	7,031.7	7,141.5	7,095.2	7,242.1	146.9	2.1%
72000 Travel	477.6	657.9	657.9	691.0	692.9	1.9	0.3%
73000 Services	1,788.2	2,961.9	2,961.9	4,664.3	4,942.4	278.1	6.0%
74000 Commodities	84.2	202.0	202.0	202.0	202.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23.2	85.0	85.0	85.0	287.0	202.0	237.6%
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,482.5	11,038.5	11,048.3	12,737.5	13,366.4	628.9	4.9%
Fund Sources:							
1002 Fed Rcpts	2,339.7	3,417.1	3,417.8	3,417.8	3,473.8	56.0	1.6%
1003 G/F Match	1,259.4	1,293.5	1,293.5	1,293.5	1,335.0	41.5	3.2%
1004 Gen Fund	652.5	341.8	347.1	347.1	656.4	309.3	89.1%
1005 GF/Prgm	0.0	134.5	134.5	134.5	134.5	0.0	0.0%
1007 I/A Rcpts	148.1	186.1	186.1	186.1	190.2	4.1	2.2%
1013 Alchl/Drug	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	2,815.7	3,195.6	3,197.6	4,886.8	5,220.2	333.4	6.8%
1061 CIP Rcpts	0.6	352.6	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR	308.7	803.1	803.1	803.1	666.8	-136.3	-17.0%
1108 Stat Desig	241.3	182.5	182.5	182.5	182.5	0.0	0.0%
1168 Tob Ed/Ces	675.0	898.3	900.1	900.1	921.0	20.9	2.3%
1180 Alcohol Fd	41.5	231.4	231.4	231.4	231.4	0.0	0.0%
Unrestricted General (UGF)	4,727.6	4,830.9	4,838.2	6,527.4	7,211.6	684.2	10.5%
Designated General (DGF)	716.5	1,264.2	1,266.0	1,266.0	1,286.9	20.9	1.7%
Other Funds	698.7	1,524.3	1,524.3	1,524.3	1,392.1	-132.2	-8.7%
Federal Funds	2,339.7	3,419.1	3,419.8	3,419.8	3,475.8	56.0	1.6%
Positions:							
Permanent Full Time	70	70	70	68	68	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	19	20	20	20	20	0	0.0%

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

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
1002 Fed Rcpts		3,417.1										
1003 G/F Match		1,293.5										
1004 Gen Fund		341.8										
1005 GF/Prgm		134.5										
1007 I/A Rcpts		186.1										
1013 Alchl/Drug		2.0										
1037 GF/MH		3,195.6										
1061 CIP Rcpts		352.6										
1092 MHTAAR		803.1										
1108 Stat Desig		182.5										
1168 Tob Ed/Ces		898.3										
1180 Alcohol Fd		231.4										
ADN 06-1-0001 Budget implementation revision Sec 1, CH 41, SLA 2010, P 20 L12												
	LIT	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program.												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		5.3										
1037 GF/MH		2.0										
1168 Tob Ed/Ces		1.8										
: \$9.8												
Subtotal		11,048.3	7,141.5	657.9	2,961.9	202.0	0.0	85.0	0.0	70	2	20
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0025 Transfer PCN 06-0529 to the Suicide Prevention Council component												
	Trout	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-46.3										

In FY11, the management and oversight of the Statewide Suicide Prevention Council (SSPC) is transferring from Behavioral Health to the Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse. The project assistant for the SSPC (PCN 06-0529) is being transferred from BH Admin to the SPC component along with its original funding of \$46.3 GF/MH.

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

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 06-1-0026 Transfer authority from Severely Emotionally Disturbed Youth component to consolidate travel												
1037 GF/MH	Trin	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
This request is to consolidate travel for Utilization Review staff that is not related to the Bring the Kids Home (BTKH) initiative.												
ADN 06-1-0024 Transfer from Behavioral Health Grants to consolidate travel												
1037 GF/MH	Trin	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel is being transferred from Behavioral Health Grant component to consolidate staff travel. This will allow for better management of the division's travel expenses.												
ADN 06-1-0186 Transfer Authority from BH Grants for Medicaid Admin contracts, approved 8/26/10												
1037 GF/MH	Trin	1,702.4	0.0	0.0	1,702.4	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual authority for the Medicaid utilization review contract and the FASD Demo RSA from BH Grants component to BH Administration component where the division consolidates its Medicaid administrative claiming.												
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0075 Delete PCN 06-1572 Program Coordinator II												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time position as part of department's efforts to zero balance personal services growth.												
Subtotal		12,737.5	7,095.2	691.0	4,664.3	202.0	0.0	85.0	0.0	68	2	20
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: BTKH - Grant 2463.02 Technical Assistance												
1092 MHTAAR	IncOTI	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
This funding will allow DBH to streamline business practices among Bring the Kids Home providers with an emphasis on performance-based funding and outcomes. It will support technical assistance, training, and on-going mentoring to improve delivery of integrated, family-driven, recovery oriented services. Training and technical assistance may be from State staff, contractors, or other providers. Services may be on-site, via telephone and/or via video-conferencing. Focus will include business practices such as a) developing Medicaid service delivery, documentation, and billing capacity or partnerships to achieve administrative economies, b) performance improvement and outcomes monitoring, c) PERM-related preparation or d) improving and implementing fiscal systems,												

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

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

and will also include clinical performance improvement projects such as a) developing wraparound facilitation, planning and implementation, b) implementing evidence based or best practices, c) developing FASD waiver services, d) expanding in-home and family therapy service models and e) implementing models for sub-populations of children and their families for whom in-state services are limited (children with aggression, for example).

MH Trust: BTKH - Grant 2465.01 Tribal/rural system development

	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

Funding will assist in establishing SED children's services in rural areas. Almost 40% of youth experiencing serious emotional disturbance (SED) in Residential Psychiatric Treatment Centers (RPTCs) out of state are Alaska Native. This funding will develop services, improve funding mechanisms such as Medicaid at 100% FMAP and strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007)(Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, skype or other distance delivery technology; grant writing; blending funding streams or other projects.

MH Trust: Housing - Grant 383.07 Office of Integrated Housing

	IncOTI	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		225.0										

This is an ongoing project through DHSS Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY01. FY11 is \$200.0 MHTAAR with a match through a joint Trust/state position for clinical technical assistance in the Supported Housing Office.

Reallocation of Tobacco Cessation Funds to meet travel requirements of tobacco enforcement

	LIT	0.0	0.0	41.9	-41.9	0.0	0.0	0.0	0.0	0	0	0
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Authority is being transferred from the contract line to travel in order to meet the operational needs of the tobacco enforcement program. Three Tobacco Investigators and 19 student interns travel throughout the state to work with retailers and monitor the sales of tobacco to minors. In FY11, the division assigned tobacco funds to the contractual line in order to update signage and training materials. Those materials do not need to be updated every year so the funds are available to cover travel costs of the tobacco enforcement program.

Delete PCNs 06N1507 & 06-N1505 for two expired Tobacco Student Interns

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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Two Tobacco Student Interns positions were reassigned new numbers when the positions were extended for FY11. PCN 06-N1505 changed to 06-IN1003 and PCN 06-N1507 changed to 06-IN1004.

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

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add PCNs 06-IN1003 & 06-IN1004 to replace two expired Tobacco Student Interns												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

These are not new positions. The position numbers for two Tobacco Student Interns were changed when the positions were extended for FY11. PCN 06-N1505 changed to 06-IN1003 and PCN 06-N1507 changed to 06-IN1004.

Transfer authority from Behavioral Health Grant component for AKAIMS maintenance contract

	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

This will transfer grant line authority from the Behavioral Health Grant component to the contractual line of the Behavioral Health Administration component to provide baseline funding for a maintenance contract for the Alaska Automated Information Management System (AKAIMS).

AKAIMS serves the dual purpose of a management information system (MIS) and an electronic medical record (EMR). As an MIS reporting tool, the system allows the Division to meet current and emerging State and Federal reporting requirements, such as state Quarterly Reporting, Treatment Episode Data Set (TEDS), Government Performance and Results Act (GPRA), both Mental Health and Substance Abuse Block Grants and National Outcome Measurements (NOMs). As an electronic medical record (EMR), AKAIMS provides an agency the ability to create a full EMR compliant with HIPAA and 42-CFR part II standards. Furthermore, the system gives providers a management tool which allows them to screen and assess clients, administer facilities, manage waitlists, measure data completeness, measure staff productivity, and collect outcome data in real-time via a secure, web-based framework. Ninety-six Behavioral Health Service Providers with a combined user group membership of over 2,000 individuals are now submitting data to the division using AKAIMS. Most recently, the Office of Children Services (OCS) elected to use the AKAIMS as the electronic health record for the thirty-five Behavioral Rehabilitation Services (BRS) residential programs. Therapeutic Courts has initiated the "e-courts" module that will use the AKAIMS platform to manage court referred clients to the treatment system. Finally, the Alcohol Safety Action Program (ASAP) is laying the groundwork for migrating its data collection system to the AKAIMS.

The development costs for AKAIMS were paid through a capital project. Obtaining ongoing technical assistance and maintenance will ensure that the functionality and effectiveness of the AKAIMS will not be compromised and decline over time. The division's ability to fulfill federal reporting requirements, our current block grant funding, and reporting for performance-based funding are all dependent on a well-functioning information system.

Funds are available because of the division's efforts to transition grants with Providence Hospital to Disproportionate Share Hospital (DSH) Medicaid payments. The savings to the division is roughly 50% of the grant award to the hospital.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.3										
1003 G/F Match		-4.2										
1037 GF/MH		-12.1										
1168 Tob Ed/Ces		-2.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-25.6

FY 2012 Personal Services increases

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

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.3										
1003 G/F Match		45.7										
1004 Gen Fund		9.3										
1007 I/A Rcpts		4.1										
1037 GF/MH		143.5										
1092 MHTAAR		11.8										
1168 Tob Ed/Ces		22.9										

This change record includes the following personal services increases:
: \$300.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$104.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$26.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$86.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$28.9

Non-Covered Employees FY 12 COLA increases
: \$10.2

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$22.8

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$13.8

Reverse FY2011 MH Trust Recommendation

	OTI	-803.1	-353.1	-50.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-803.1										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-50.0 DBH/UAA/UAF PhD Student Partnership

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

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
-50.0 Tool kit development and expand school-based services capacity via contract												
-100.0 Technical Assistance												
-200.0 Tribal/rural system development												
-200.0 Office of Integrated Housing												
-200.0 Psychiatric Emergency Services, DES/DET Expansion												
-3.1 Salary Adjustment												
MH Trust Workforce Dev - AK Psychiatric Residency												
1037 GF/MH	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
<p>This request is to address the significant shortage of psychiatrists in Alaskan public agencies serving Trust beneficiaries in rural and urban communities. These funds will be used for the development and implementation of an in-state psychiatric residency program as a long term strategy for the recruitment and retention of psychiatrists by "growing our own." The Division of Behavioral Health and the Trust will work in collaboration with partners including, but not limited to the University of Washington - School of Medicine, Alaskan Tribal and Non-Tribal Healthcare providers, and the Alaskan Veterans Administration, to develop and implement the Alaska Psychiatric Residency. The Psychiatric Residency will be run by Providence Health systems. State funds will be matched with private funds and Trust funds.</p>												
Totals		13,366.4	7,242.1	692.9	4,942.4	202.0	0.0	287.0	0.0	68	2	20

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

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	GF Amount
02-7015	Administrative Officer II	FT	A	SS	Juneau	202	19A	12.0		61,248	0	0	37,555	98,803	98,803
06-7490	Program Coordinator II	FT	A	GP	Juneau	202	20A	12.0		62,760	0	0	38,584	101,344	0
06-7812	Program Coordinator II	NP	A	GG	Juneau	202	20A	12.0		62,760	0	0	24,777	87,537	87,537
06-0281	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		75,996	0	0	43,427	119,423	74,639
06-0312	Regnl Alcohol Prog Coord	FT	A	SS	Juneau	202	21M / N	12.0		99,456	0	0	51,535	150,991	67,946
06-0313	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		75,996	0	0	43,427	119,423	53,740
06-0337	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		58,900	0	0	37,172	96,072	72,054
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		59,720	0	0	37,472	97,192	77,754
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,386	0	0	26,372	55,758	55,758
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21B / C	12.0		71,631	0	0	41,354	112,985	90,388
06-0446	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		66,920	0	0	40,106	107,026	74,918
06-0487	Research Analyst III	FT	A	GP	Juneau	202	18G / J	12.0		69,900	0	0	41,196	111,096	88,877
06-0504	Project Manager	FT	A	XE	Juneau	AA	23L / M	12.0		106,140	2,810	0	53,837	162,787	122,090
06-0506	Health Program Mgr II	FT	A	GP	Fairbanks	203	19G / J	12.0		75,444	0	0	43,225	118,669	74,168
06-0507	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		50,466	0	3,852	35,019	89,337	89,337
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,028	0	0	36,487	93,515	93,515
06-0535	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		75,180	0	0	43,128	118,308	0
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22G / J	12.0		88,479	0	0	47,995	136,474	68,237
06-1763	Health Program Mgr I	FT	A	GP	Anchorage	200	17K / L	12.0		68,988	0	0	40,863	109,851	0
06-1811	Investigator II	FT	A	GP	Juneau	202	16G / J	12.0		61,075	0	0	37,967	99,042	0
06-1848	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,270	0	0	28,525	63,795	15,949
06-1892	Investigator IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,792	0	0	43,974	122,766	0
06-1894	Research Analyst II	FT	A	GP	Juneau	202	16B / C	12.0		50,777	0	0	34,199	84,976	42,488
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,885	0	0	28,019	61,904	61,904
06-1928	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		58,882	0	0	37,165	96,047	0
06-1930	Tobacco Enforcement Worker	PT	N	XE	Juneau	AA	5C	9.0		19,466	446	0	8,465	28,377	0
06-1931	Tobacco Enforcement Worker	PT	N	XE	Anchorage	AA	5C	9.0		19,466	446	0	8,465	28,377	0
06-2001	Division Director	FT	A	XE	Anchorage	AA	27J / K	12.0		121,704	3,176	0	58,618	183,498	183,498
06-2007	Accounting Tech III	FT	A	GP	Juneau	202	16E / F	12.0		55,073	0	0	35,771	90,844	90,844
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		79,092	0	0	44,560	123,652	61,826
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21G / J	12.0		84,787	0	0	46,644	131,431	72,287
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	202	23C / D	12.0		88,244	0	0	47,432	135,676	135,676
06-2190	Accounting Clerk	FT	A	GP	Juneau	202	10D / E	12.0		36,068	0	0	28,817	64,885	64,885
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	202	23C / D	12.0		85,940	0	0	46,589	132,529	132,529
06-2205	Project Coordinator	FT	A	XE	Anchorage	AA	23F	12.0		91,608	2,503	0	48,519	142,630	142,630
06-2207	Research Analyst IV	FT	A	SS	Juneau	202	21F / J	12.0		83,244	0	0	45,603	128,847	77,308

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

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	GF Amount
06-2235	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21D / E	12.0		77,782	0	0	43,604	121,386	0
06-2239	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,973	0	0	26,587	56,560	56,560
06-2248	Project Asst	FT	A	GP	Juneau	202	16J / K	12.0		62,036	0	0	38,319	100,355	100,355
06-2270	Program Coordinator I	FT	A	GP	Juneau	202	18E / F	12.0		62,858	0	0	38,620	101,478	91,330
06-2271	Administrative Assistant II	FT	A	GP	Juneau	202	14J / K	12.0		54,677	0	0	35,626	90,303	90,303
06-2301	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19G / J	12.0		73,248	0	0	42,421	115,669	115,669
06-2325	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21D / E	12.0		74,894	0	0	43,024	117,918	88,439
06-2330	Program Coordinator I	FT	A	GP	Juneau	202	18D / E	12.0		60,912	0	0	37,908	98,820	98,820
06-2332	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		80,388	0	0	45,034	125,422	62,711
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		80,388	0	0	45,034	125,422	62,711
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		87,000	0	0	47,453	134,453	67,227
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		78,228	0	0	44,244	122,472	61,236
06-2357	Project Asst	FT	A	GP	Anchorage	200	16F / G	12.0		55,908	0	0	36,077	91,985	45,993
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		58,572	0	0	37,052	95,624	95,624
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21D / E	12.0		73,652	0	0	42,569	116,221	0
06-2389	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A	12.0		50,220	0	0	33,996	84,216	84,216
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21C / D	12.0		72,139	0	0	42,016	114,155	57,078
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20M	12.0		87,468	0	0	47,625	135,093	67,547
06-2415	Division Operations Manager	FT	A	SS	Juneau	202	24F / J	12.0		104,950	0	0	53,545	158,495	158,495
06-2421	Administrative Officer I	FT	1	SS	Anchorage	200	17A	12.0		52,188	0	0	34,240	86,428	86,428
06-2423	Research Analyst III	FT	A	GP	Juneau	202	18A	12.0		54,834	0	0	35,684	90,518	81,466
06-2424	Project Asst	FT	A	GP	Juneau	202	16A	12.0		47,604	0	0	33,038	80,642	0
06-4016	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21N / O	12.0		101,160	0	0	52,158	153,318	76,659
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21J / K	12.0		87,300	0	0	47,087	134,387	67,194
06-5081	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		87,468	0	0	47,625	135,093	135,093
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	202	21E / F	12.0		76,796	0	0	43,720	120,516	86,169
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		38,321	0	0	29,642	67,963	67,963
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21L / M	12.0		91,533	0	0	49,112	140,645	80,871
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18D / E	12.0		63,348	0	0	38,323	101,671	50,836
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21C / D	12.0		71,390	0	0	41,742	113,132	79,192
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		49,849	0	0	33,860	83,709	79,524
06-5354	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		34,840	0	0	28,368	63,208	63,208
06-5370	Program Coordinator II	FT	A	GP	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	0
06-6039	Secretary	FT	A	GP	Anchorage	200	11F / G	12.0		39,765	0	0	30,170	69,935	69,935
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	202	21D / E	12.0		75,023	0	0	43,071	118,094	70,856
06-IN0909	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		3,993	90	0	512	4,595	0
06-IN0910	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		3,194	72	0	410	3,676	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

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	GF Amount
06-IN0911	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0912	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0913	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0914	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0915	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0916	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0917	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0918	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0919	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0920	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0921	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0922	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN0923	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN1003	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-IN1004	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-N08088	Mntl Hlth Clinician III	NP	N	GP	Anchorage	200	21A	12.0		35,640	0	0	20,820	56,460	28,230
06-N08115	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		2,396	54	0	307	2,757	0
06-N1505	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		0	0	0	0	0	0
06-N1507	Student Intern I	NP	N	EE	Anchorage	AA	6A	12.0		0	0	0	0	0	0

Total Positions:		New	Deleted	Total Salary Costs:	4,858,910
Full Time Positions:	68	0	0	Total COLA:	10,407
Part Time Positions:	2	0	0	Total Premium Pay:	3,852
Non Permanent Positions:	20	2	2	Total Benefits:	2,833,466
Positions in Component:	90	2	2	Total Pre-Vacancy:	7,706,635
Total Component Months:	1,074.0			Minus Vacancy Adjustment of 6.03%:	(464,535)
				Total Post-Vacancy:	7,242,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	7,242,100

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,720,284	1,616,590	22.32%
1003 General Fund Match	1,335,004	1,254,533	17.32%
1004 General Fund Receipts	326,128	306,470	4.23%
1007 Inter-Agency Receipts	126,619	118,987	1.64%
1037 General Fund / Mental Health	3,238,389	3,043,188	42.02%
1092 Mental Health Trust Authority Authorized Receipts	355,915	334,461	4.62%
1168 Tobacco Use Education and Cessation Fund	604,296	567,871	7.84%
Total PCN Funding:	7,706,635	7,242,100	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.

Line Item Detail
Department of Health and Social Services
Travel

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		477.6	691.0	692.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			477.6	691.0	692.9
72100	Instate Travel	Tobacco enforcement travel	397.3	102.1	144.0
72100	Instate Travel	Tribal/rural system development travel	0.0	120.0	35.0
72110	Employee Travel (Instate)	Strategic Prevention Framework for Rural Alaska (SPF SIG) travel	0.0	18.5	18.5
72110	Employee Travel (Instate)	AK Youth Suicide Prevention grant travel	0.0	12.0	12.0
72110	Employee Travel (Instate)	Instate employee airfare to attend administrative meetings; travel to community mental health centers for consultation and coordination; site visits to provide quality assurance and grantee oversight.	0.0	322.3	357.0
72120	Nonemployee Travel (Instate Travel)	Non employee travel to training events in state; includes transportation, lodging and meals & incidental costs	0.0	13.8	15.2
72410	Employee Travel (Out of state)	Out-of-state employee travel for federal project: Data Infrastructure Grant	0.0	5.2	5.2
72410	Employee Travel (Out of state)	Out of state employee travel to out of state facilities, conferences, workshops, and training courses that are not offered in-state. Includes airfare, surface transport, lodging, and meals/incidentals.	80.3	86.5	95.0
72420	Nonemployee Travel (Out of state Emp)	For trainers and guest speakers.	0.0	2.6	3.0
72700	Moving Costs	Provide moving and relocation costs on an as-needed approval basis, for newly appointed middle and senior management staff.	0.0	8.0	8.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,788.2	4,664.3	4,942.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,788.2	4,664.3	4,942.4
73001		Non-Interagency Svcs Excess spending authority for potential SDPR revenue	0.0	46.5	46.5
73001		Non-Interagency Svcs Excess spending authority for potential I/A revenue	0.0	81.1	81.1
73001		Non-Interagency Svcs Excess spending authority for potential CIP revenue	0.0	273.1	273.1
73001		Non-Interagency Svcs Excess spending authority for potential federal receipts	0.0	335.0	235.0
73002		Interagency Services RSA with UA for training related to FASD Demo for training related to Medicaid billing	0.0	294.6	294.6
73025		Education Services Alaska Psychology Internship Consortium (AK-PIC) Technical assistance	78.4	100.0	100.0
73025	Univ	Education Services	118.4	0.0	0.0
73026	H&SS	Training/Conferences RSA: DHSS Training Academy	1.7	5.0	5.0
73029		Memberships WICHE membership for federal project: Data Infrastructure Grant	0.0	6.0	6.0
73029		Memberships WICHE Mental Health Program affiliation fees	0.0	26.0	26.0
73029		Memberships NASMHPD membership fees	0.0	10.0	10.0
73075		Legal & Judicial Svc Case Costs.	0.2	0.9	0.9
73152		IT Consulting FEI maintenance contract for AKAIMS	46.9	60.0	300.0
73154		Software Licensing Software licensing and maintenance costs	0.0	40.9	50.0
73156		Telecommunication	85.9	0.0	0.0
73175		Health Services Utilization review and care management contract to perform medical necessity review and determine prior authorized payment approval for inpatient Medicaid services	0.0	1,539.1	1,551.9
73225		Delivery Services Express delivery service, freight, courier service, and postage.	6.2	10.4	10.4
73401		Long Distance Phone, long distance, local charges, cell phones and	0.0	26.3	32.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,788.2	4,664.3	4,942.4
		other wireless charges.			
73404	Cellular Phones	Cell phone service	0.0	49.7	49.7
73405	Other Wireless	Satellite phone service	0.0	10.0	10.0
73450	Advertising & Promos	Advertising, printing, and subscriptions.	26.3	5.0	5.0
73525	Utilities	Shredding service	0.7	1.0	1.0
73660	Other Repairs/Maint	Miscellaneous office repairs	0.0	2.5	2.5
73668	Room/Space	Room/space rental for meetings	10.4	10.4	10.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office repairs	4.4	15.4	15.4
73750	Other Services (Non IA Svcs)		697.3	0.0	0.0
73753	Program Mgmt/Consult	BTKH MH Trust - Technical Assistance for streamlining business practices (MHTAAR OTI)	0.0	100.0	320.0
73753	Program Mgmt/Consult	BTKH MH Trust - Tool kit development and expansion of school based services capacity via contract. (MHTAAR OTI)	0.0	50.0	0.0
73753	Program Mgmt/Consult	Tribal/rural system training and development contracts (\$345 GF base, \$100.0 MHTAAR OTI)	0.0	343.3	445.0
73756	Print/Copy/Graphics	Outsourced printing.	0.0	10.8	10.8
73756	Print/Copy/Graphics	New tobacco signage layout and printing contract	0.0	61.0	0.0
73757	Honorariums/Stipend		0.0	50.0	0.0
73804	Economic/Development (IA Svcs)	DOL RSA: Dept of Labor Demographics.	0.0	0.6	0.6
73805	IT-Non-Telecommnctns	Admin RSA: MICS Computer Services Usage	0.0	2.7	2.7
73805	IT-Non-Telecommnctns	Courts RSA: Alaska Court System for AKAIMS development for therapeutic courts	0.0	79.5	0.0
73805	IT-Non-Telecommnctns	Admin vpn accounts	0.0	1.0	1.0
73805	IT-Non-Telecommnctns	Admin RSA: Computer EPR	38.5	38.9	38.9
73806	IT-Telecommunication	Admin RSA: Telecom EPR & PBX	101.2	101.5	101.5
73807	Storage	E&ED RSA: Archives and recordkeeping storage and retrieval.	1.1	0.5	0.5

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,788.2	4,664.3	4,942.4
73809	Mail	Admin RSA: Central Mail services.	1.1	5.0	5.0
73809	Mail	H&SS RSA: Finance & Management Services postage	0.0	5.0	5.0
73810	Human Resources	Admin RSA: HR services	70.4	70.4	70.4
73811	Building Leases	Admin RSA: Anchorage leases	0.0	248.3	313.3
73811	Building Leases	Admin RSA: Fairbanks lease	0.0	34.0	34.0
73812	Legal	Law RSA: Dept of Law for regulations review.	40.0	3.5	3.5
73812	Legal	Law RSA: Dept of Law for Tobacco Control.	11.8	118.6	118.6
73814	Insurance	Admin RSA: Dept of Administration for Risk Management.	30.0	30.0	30.0
73816	ADA Compliance	DOL RSA: Dept of Labor for ADA Compliance services.	4.2	4.2	4.2
73823	Health	H&SS RSA for Commissioner's Office support	5.7	5.7	5.7
73823	Health	H&SS RSA for Public Affairs Services to Divisions	7.3	7.2	7.2
73823	Health	H&SS RSA for IT Services	8.5	8.4	8.4
73823	Health	H&SS RSA for support to Divisions	46.5	46.5	46.5
73823	Health	Information Technology Services RSA for AKAIMS dedicated Information Technology staff (06-8428 and 06-0366)	180.8	197.3	211.6
73823	Health	H&SS RSA for management oversight of facilities by Department Support Services	3.0	3.0	3.0
73823	Health	H&SS RSA for Public Safety Officer	10.4	10.4	10.4
73823	Health	H&SS RSA:Tobacco Licensing Fees	26.1	26.1	26.1
73823	Health	Univ	50.0	50.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Investments RSA: Group Home Revolving Loan Fund.	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	7.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	5.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Injury Prev/EMS	60.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		84.2	202.0	202.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			84.2	202.0	202.0
74200	Business	Office and business supplies.	82.8	103.5	103.5
74200	Business	Excess commodity spending authority for potential federal receipts.	0.0	43.6	43.6
74200	Business	Supplies and materials for the tribal/rural system development project	0.0	20.0	20.0
74233	Info Technology Equip	Desktop and printer replacement project	0.0	34.9	34.9
74480	Household & Instit.		1.4	0.0	0.0

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		23.2	85.0	287.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			23.2	85.0	287.0
77110	Grants	Excess grant spending authority for potential federal receipts.	23.2	85.0	85.0
77110	Grants	Psychiatric Residency program administered by Providence Health System.	0.0	0.0	202.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,339.7	3,417.8	3,473.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Excess federal authority to allow for the collection of potential federal receipts.			11100	0.0	528.7	428.7
51010	Federal Receipts SAMHSA Grant for Substance Abuse, Prevention, and Treatment (SAPT) Block Grant Federal CFDA 93.959 -- Personal Services and associated support costs.		06337071	11100	0.0	247.9	247.9
51010	Federal Receipts SAMHSA Alaska Youth Suicide Prevention Project CFDA 93.243.		6337352	11100	0.0	75.0	75.0
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant, CFDA 93.243.		633xxx1	11100	0.0	137.2	137.2
51010	Federal Receipts Anticipated federal grant: \$133.0 - SAMHSA State Mental Health Data Infrastructure Grants for Quality Improvement, CFDA 93.243: The Data Infrastructure Grants (DIGS) enable collection and reporting of client level data for five Mental Health Block Grant National Outcome Measures (NOMS) through the Uniform Reporting System (URS).		633xxx2	11100	0.0	133.0	133.0
57200	Alc/Da/Mh Sv Blk Grt				169.2	0.0	0.0
57302	Title Xix Map Admin MAP Admin.		06338220	11100	2,016.3	2,296.0	2,452.0
57590	Fed Projects- Health				154.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	148.1	186.1	190.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Excess I/A receipt authority for the collection against potential RSAs.			11100	0.0	81.1	81.1
59060	Health & Social Svcs RSA from Governor's Council on Disabilities & Special Education for Vocational Rehab. Counselor.	Governor's Cncl/Disabilities	6338320	11100	105.0	105.0	109.1
59090	Military & Vet Affrs	Disaster Relief Fund			43.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	134.5	134.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Receipt authority for Synectics/DASIS data collection contracts			11100	0.0	134.5	134.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	241.3	182.5	182.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Excess SDRP receipt authority for the collection against potential federal contracts.			11100	0.0	46.5	46.5
51063	Stat Desig Prog Rec SDPR receipt authority from SYNECTICS contracts.		6338220	11100	0.0	136.0	136.0
55922	Stat Desig -Contract				241.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.6	352.6	352.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Excess CIP receipt authority to allow for potential capital projects.		6338220	11100	0.0	273.1	273.1
51200	Cap Improv Proj Rec RSA from Courts for AKAIMS system development for Therapeutic Courts	Therapeutic Courts	63xxx3	11100	0.0	79.5	79.5
59061	CIP Rcpts from Health & Social Services	Department-wide			0.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51377	Alcohol/Drug Abuse Revolving Loan Fund	0.0	2.0	2.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51377	Alcohol/Drug Rfl Alcohol and Drug Abuse Group Home Revolving Fund.		6338225	11100	0.0	2.0	2.0

Inter-Agency Services
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73002	Interagency Services	RSA with UA for training related to FASD Demo for training related to Medicaid billing	Inter-dept	0.0	294.6	294.6
73002 Interagency Services subtotal:				0.0	294.6	294.6
73025	Education Services		Inter-dept Univ	118.4	0.0	0.0
73025 Education Services subtotal:				118.4	0.0	0.0
73026	Training/Conferences	RSA: DHSS Training Academy	Intra-dept H&SS	1.7	5.0	5.0
73026 Training/Conferences subtotal:				1.7	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA: Dept of Labor Demographics.	Inter-dept DOL	0.0	0.6	0.6
73804 Economic/Development (IA Svcs) subtotal:				0.0	0.6	0.6
73805	IT-Non-Telecommnctns	RSA: MICS Computer Services Usage	Intra-dept Admin	0.0	2.7	2.7
73805	IT-Non-Telecommnctns	RSA: Alaska Court System for AKAIMS development for therapapeutic courts	Inter-dept Courts	0.0	79.5	0.0
73805	IT-Non-Telecommnctns	vpn accounts	Inter-dept Admin	0.0	1.0	1.0
73805	IT-Non-Telecommnctns	RSA: Computer EPR	Inter-dept Admin	38.5	38.9	38.9
73805 IT-Non-Telecommnctns subtotal:				38.5	122.1	42.6
73806	IT-Telecommunication	RSA: Telecom EPR & PBX	Inter-dept Admin	101.2	101.5	101.5
73806 IT-Telecommunication subtotal:				101.2	101.5	101.5
73807	Storage	RSA: Archives and recordkeeping storage and retrieval.	Inter-dept E&ED	1.1	0.5	0.5
73807 Storage subtotal:				1.1	0.5	0.5
73809	Mail	RSA: Central Mail services.	Inter-dept Admin	1.1	5.0	5.0
73809	Mail	RSA: Finance & Management Services postage	Intra-dept H&SS	0.0	5.0	5.0
73809 Mail subtotal:				1.1	10.0	10.0
73810	Human Resources	RSA: HR services	Inter-dept Admin	70.4	70.4	70.4
73810 Human Resources subtotal:				70.4	70.4	70.4
73811	Building Leases	RSA: Anchorage leases	Inter-dept Admin	0.0	248.3	313.3
73811	Building Leases	RSA: Fairbanks lease	Inter-dept Admin	0.0	34.0	34.0
73811 Building Leases subtotal:				0.0	282.3	347.3
73812	Legal	RSA: Dept of Law for regulations review.	Inter-dept Law	40.0	3.5	3.5
73812	Legal	RSA: Dept of Law for Tobacco Control.	Inter-dept Law	11.8	118.6	118.6
73812 Legal subtotal:				51.8	122.1	122.1
73814	Insurance	RSA: Dept of Administration for Risk Management.	Inter-dept Admin	30.0	30.0	30.0
73814 Insurance subtotal:				30.0	30.0	30.0
73816	ADA Compliance	RSA: Dept of Labor for ADA Compliance services.	Inter-dept DOL	4.2	4.2	4.2
73816 ADA Compliance subtotal:				4.2	4.2	4.2
73823	Health	RSA for Commissioner's Office support	Intra-dept H&SS	5.7	5.7	5.7
73823	Health	RSA for Public Affairs Services to Divisions	Intra-dept H&SS	7.3	7.2	7.2
73823	Health	RSA for IT Services	Intra-dept H&SS	8.5	8.4	8.4
73823	Health	RSA for support to Divisions	Intra-dept H&SS	46.5	46.5	46.5
73823	Health	RSA for AKAIMS dedicated Information Technology staff (06-8428 and 06-0366)	Intra-dept Information Technology Services	180.8	197.3	211.6

Inter-Agency Services
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73823	Health	RSA for management oversight of facilities by Department Support Services	Intra-dept	H&SS	3.0	3.0	3.0
73823	Health	RSA for Public Safety Officer	Intra-dept	H&SS	10.4	10.4	10.4
73823	Health	RSA:Tobacco Licensing Fees	Intra-dept	H&SS	26.1	26.1	26.1
73823	Health		Inter-dept	Univ	50.0	50.0	0.0
73823 Health subtotal:					338.3	354.6	318.9
73979	Mgmt/Consulting (IA Svcs)	RSA: Group Home Revolving Loan Fund.	Inter-dept	Investments	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Public Affairs	7.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	5.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Injury Prev/EMS	60.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					74.8	2.0	2.0
Behavioral Health Administration total:					831.5	1,399.9	1,349.7
Grand Total:					831.5	1,399.9	1,349.7