

State of Alaska FY2015 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

- Centralized administrative and organizational structure for the operations of the Division of Behavioral Health
- Programmatic oversight of community-based behavioral health prevention and treatment services delivered through grantee agencies and the Alaska Psychiatric Institute
- Coordination of behavioral health services across multiple systems including primary care, medical home models, corrections, therapeutic courts, domestic violence providers, and private for-profit providers
- Service system planning and policy development; program and systems integrity
- Medicaid management

Major Component Accomplishments in 2013**• Measuring for Performance**

In FY2013, the department implemented a results-based management framework which set in motion an agency-wide shift in how the Department of Health and Social Services measures the impact on the health and well-being of Alaskan individuals, families, and communities. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). The Division of Behavioral Health applied the *Results Based Budgeting* framework for planning and monitoring of performance of the Alaska Behavioral Health Prevention and Treatment System of Care.

Using data from FY2013, the division measured access, engagement, retention, quality, and client treatment outcome of all provider agencies. Results show client improvement as follows:

- Of the adults with severe mental illness, 76.2 percent showed improvement;
- Of the children / youth with severe emotional disturbance, 68 percent showed improvement; and
- Of those with substance abuse and addiction problems, 93 percent of youth and 91 percent of adults showed improvement.

• Tobacco Enforcement and Education

Since 1996 when Alaska first began its Tobacco Enforcement and Education Program, youth access to tobacco products has dropped from a 2001 high of 36 percent of retailers selling tobacco to youth under 19, to a low of 4.2 percent of retailers selling tobacco to youth. Keeping tobacco products out of the hands of our youth has also helped decrease the number of Alaska high school youth who smoke, from 37 percent in 1995 to 10.6 percent in 2013 (according to the Alaska Youth Risk Behavior Survey). The success of this effort is due to the combined activities of our federal, state, local, and community partners; everyone working collectively toward a common goal—healthier Alaskan youth.

• The Alaska Psychology Internship Consortium

The primary goals of the Alaska Psychology Internship Consortium focus on providing a means for University of Alaska Anchorage/University of Alaska Fairbanks psychology doctoral students to complete their training in-state, to recruit psychologists from out-of-state, and to positively impact the behavioral health system of Alaska by addressing critical workforce shortages.

Program Enrollment:

- Nine new interns were enrolled: seven were recruited from out-of-state

In-State Retention:

- Of the seven interns who will graduate in June 2013, four have accepted positions within the state of Alaska, one is currently seeking a position in Alaska, and two have accepted positions out-of-state. Of the

two who plan to leave the state for postdoctoral positions, one is originally from Alaska and attended the local doctoral program and plans to return to her home state following her postdoctoral training year.

- The Alaska Psychology Internship Consortium obtained accreditation by the American Psychological Association (APA). This was achieved in two years. Most programs take an average of seven years to obtain accreditation.
- Three new, three-year Alaska Psychology Internship Consortium training slots were added through a Title VII Mental and Behavioral Health Education and Training grant through the Health Resources and Services Administration. Future applications are planned.

- **Tribal/Rural System Development**

The purpose of the project was to work directly with the agency staff to improve overall understanding of the Medicaid documentation requirements, quality assurance, and Medicaid revenue.

- The Tribal Rural System Development project worked with fifteen tribal behavioral health grantees in FY2013.
- Six agencies went through their departmental/program review, and per the reviewers, all six agencies showed a marked improvement from the previous review and it was noted the improvement was connected to enhanced technical assistance that had been provided. All six agencies had their program approval extended.
- Eight of the tribal grantees have staff that were newly dedicated to a quality assurance role.
- There was a 40 percent increase in tribal behavioral health agencies submitting Medicaid claims.
 - Three of the agencies began billing for the first time since having been awarded a grant.
 - Two of the agencies received a Medicaid Encounter settlement check for the first time.
 - In the claims submitted, there was an 83 percent increase of paid (approved) claims over denied claims.

Key Component Challenges

The Division of Behavioral Health business practice and management philosophy focus 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.

Key challenges include:

- **Systems Change Management:** Emerging issues in the national and state landscape have significant implications and challenges for the Division of Behavioral Health. These include:
 - Coordination of behavioral health with other non-traditional settings will require changes in business and clinical practice with new resources and skills, including business modeling that balances fiscal, revenue, and clinical management and results in maximum service capacity and delivery of quality care with meaningful outcomes. These efforts at “cross coordination” with behavioral health include primary care, medical home models, corrections, therapeutic courts, and domestic violence/sexual assault providers.
 - The Diagnostic and Statistical Manual of Mental Disorders, fifth edition has been released by the American Psychiatric Association. Changes to the Diagnostic and Statistical Manual of Mental Disorders will require modification to regulations and to Alaska's Automated Information Management System “diagnostic page” of the minimal data set. The Diagnostic and Statistical Manual of Mental Disorders includes structural alignment with the tenth revision of the International Statistical Classification of Diseases and Related Health Problems (mandated implementation of 10/14), and therefore assumes mutual implementation timeframes.
- **Performance Management System**

The Division of Behavioral Health continues to develop and implement a performance management system to ensure an efficient, equitable, and effective system of behavioral health care for Alaskans. The division is applying the results based budgeting framework to inform the performance management system. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices. This ongoing system refinement absorbs a significant amount of leadership time and energy that limits our resources for timely analysis of emerging issues.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

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

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Behavioral Health Administration Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,189.7	7,892.5	7,524.7
72000 Travel	451.3	678.6	447.2
73000 Services	2,115.9	2,864.1	1,984.2
74000 Commodities	81.1	208.6	84.7
75000 Capital Outlay	12.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,850.0	11,643.8	10,040.8
Funding Sources:			
1002 Federal Receipts	2,073.9	2,771.8	2,039.6
1003 General Fund Match	974.3	990.8	650.8
1004 General Fund Receipts	387.5	705.5	398.3
1005 General Fund/Program Receipts	0.0	20.4	20.4
1007 Interagency Receipts	0.0	57.0	57.0
1013 Alcoholism & Drug Abuse Revolving Loan	0.0	2.0	2.0
1037 General Fund / Mental Health	5,364.5	5,299.7	5,294.7
1061 Capital Improvement Project Receipts	0.0	352.6	0.0
1092 Mental Health Trust Authority Authorized Receipts	136.9	229.0	230.4
1108 Statutory Designated Program Receipts	32.5	32.5	165.5
1168 Tobacco Use Education and Cessation Fund	669.4	951.1	950.7
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	211.0	231.4	231.4
Funding Totals	9,850.0	11,643.8	10,040.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Alcohol/Drug Abuse Revolving Loan Fund	51377	0.0	2.0	2.0
Capital Improvement Project Receipts	51200	0.0	352.6	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Federal Receipts	51010	2,073.9	2,771.8	2,039.6
General Fund Program Receipts	51060	0.0	20.4	20.4
Interagency Receipts	51015	0.0	57.0	57.0
Statutory Designated Program Receipts	51063	32.5	32.5	165.5
Restricted Total		2,106.4	3,236.3	2,284.5
Total Estimated Revenues		2,106.4	3,236.3	2,284.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	6,996.0	1,202.9	671.1	2,773.8	11,643.8
Adjustments which will continue current level of service:					
-Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	0.0	0.0	0.0	-650.0	-650.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-33.7	-3.7	-1.9	-10.5	-49.8
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-2.1	0.0	-2.1
-Reverse MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	0.0	0.0	-225.0	0.0	-225.0
-Transfer from Community Action Prevention and Intervention Grants for the Strategic Prevention Framework Grant	0.0	0.0	0.0	83.3	83.3
-Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	0.0	0.0	-352.6	0.0	-352.6
-Replace Incoming Data Infrastructure Grant with a Contract	0.0	0.0	133.0	-133.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-16.0	-1.4	-0.5	-4.7	-22.6
-FY2015 Salary Increases	47.5	4.7	1.9	14.0	68.1
Proposed budget decreases:					
-Reduce Expenditure Level	-650.0	0.0	0.0	0.0	-650.0
-Reduce Expenditure Level	0.0	0.0	0.0	-31.3	-31.3
Proposed budget increases:					
-MH Trust: Housing - Grant 383.10 Maintain Office of	0.0	0.0	229.0	0.0	229.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
Integrated Housing (FY14- FY16)					
FY2015 Governor	6,343.8	1,202.5	452.9	2,041.6	10,040.8

**Behavioral Health Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	66	66	Annual Salaries	4,937,310
Part-time	0	0	COLA	67,188
Nonpermanent	18	18	Premium Pay	27,664
			Annual Benefits	2,888,597
			<i>Less 5.00% Vacancy Factor</i>	<i>(396,038)</i>
			Lump Sum Premium Pay	0
Totals	84	84	Total Personal Services	7,524,721

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 II	4	1	0	0	5
Health Program Mgr III	0	0	1	0	1
Health Program Mgr IV	1	0	0	0	1
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	10	1	2	0	13
Nurse IV (Psych)	2	0	0	0	2
Office Assistant I	1	0	1	0	2
Office Assistant II	2	0	0	0	2
Program Coordinator I	2	0	2	0	4
Program Coordinator II	1	0	0	0	1
Project Assistant	2	0	2	0	4
Project Coordinator	1	0	0	0	1
Project Manager	0	0	1	0	1
Research Analyst III	1	0	3	0	4
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
Training Specialist II	1	0	0	0	1
Totals	53	2	29	0	84

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Administration (AR23125) (2665)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,189.7	7,828.7	7,892.5	7,892.5	7,524.7	-367.8	-4.7%
72000 Travel	451.3	678.6	678.6	678.6	447.2	-231.4	-34.1%
73000 Services	2,115.9	3,008.1	3,008.1	2,864.1	1,984.2	-879.9	-30.7%
74000 Commodities	81.1	208.6	208.6	208.6	84.7	-123.9	-59.4%
75000 Capital Outlay	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,850.0	11,724.0	11,787.8	11,643.8	10,040.8	-1,603.0	-13.8%
Fund Sources:							
1002Fed Rcpts (Fed)	2,073.9	2,902.9	2,915.8	2,771.8	2,039.6	-732.2	-26.4%
1003G/F Match (UGF)	974.3	985.1	990.8	990.8	650.8	-340.0	-34.3%
1004Gen Fund (UGF)	387.5	704.2	705.5	705.5	398.3	-307.2	-43.5%
1005GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	57.0	57.0	57.0	57.0	0.0	0.0%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,364.5	5,262.9	5,299.7	5,299.7	5,294.7	-5.0	-0.1%
1061CIP Rcpts (Other)	0.0	352.6	352.6	352.6	0.0	-352.6	-100.0%
1092MHTAAR (Other)	136.9	227.1	229.0	229.0	230.4	1.4	0.6%
1108Stat Desig (Other)	32.5	32.5	32.5	32.5	165.5	133.0	409.2%
1168Tob Ed/Ces (DGF)	669.4	945.9	951.1	951.1	950.7	-0.4	0.0%
1180Alcohol Fd (DGF)	211.0	231.4	231.4	231.4	231.4	0.0	0.0%
Unrestricted General (UGF)	6,726.3	6,952.2	6,996.0	6,996.0	6,343.8	-652.2	-9.3%
Designated General (DGF)	880.4	1,197.7	1,202.9	1,202.9	1,202.5	-0.4	0.0%
Other Funds	169.4	669.2	671.1	671.1	452.9	-218.2	-32.5%
Federal Funds	2,073.9	2,904.9	2,917.8	2,773.8	2,041.6	-732.2	-26.4%
Positions:							
Permanent Full Time	66	66	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	19	19	19	18	18	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	11,724.0	7,828.7	678.6	3,008.1	208.6	0.0	0.0	0.0	66	0	19
1002 Fed Rcpts		2,902.9										
1003 G/F Match		985.1										
1004 Gen Fund		704.2										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		57.0										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,262.9										
1061 CIP Rcpts		352.6										
1092 MHTAAR		227.1										
1108 Stat Desig		32.5										
1168 Tob Ed/Ces		945.9										
1180 Alcohol Fd		231.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		0.4										
1037 GF/MH		9.7										
1168 Tob Ed/Ces		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1003 G/F Match		5.7										
1004 Gen Fund		0.9										
1037 GF/MH		27.1										
1092 MHTAAR		1.9										
1168 Tob Ed/Ces		3.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		11,787.8	7,892.5	678.6	3,008.1	208.6	0.0	0.0	0.0	66	0	19
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												

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	
Delete Expired Mental Health Clinician III (06-N08088)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent range 21 Anchorage Mental Health Clinician III (06-N08088) that expired 6/30/2012.												
This position was established as a project non-permanent position in FY2005 to develop integrated mental health and substance abuse regulations for the Division of Behavioral Health. The project ended 6/30/2012 and the Division of Personnel rules prohibited the re-assignment of the position to a new project. Due to an inadvertent oversight, the division failed to delete the position in the FY2013 budget.												
Transfer to Community Action Prevention and Intervention for Substance Abuse Prevention												
	Trout	-144.0	0.0	0.0	-144.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-144.0										
Transfer \$144.0 of federal authority to Community Action Prevention and Intervention Grants. Additional federal authority in the Community Action Prevention and Intervention component allows the division to utilize carry-over funds from the federal Strategic Prevention Framework State Incentive Grant. The grant is in its fifth year, and the additional funds will be used to provide intensive training, technical assistance, and support for six communities with their development of community-based strategies to prevent and reduce adult and youth substance use and abuse. This supports the division's core service of protecting and promoting the health of Alaskans.												
The federal authority from Behavioral Health Administration is available from a US Food and Drug Administration Enforcement and Family Smoking Prevention and Control contract that was cancelled.												
This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243, as well as enable the division to collect all earned restricted revenues within the Community Action Prevention and Intervention component.												
Subtotal		11,643.8	7,892.5	678.6	2,864.1	208.6	0.0	0.0	0.0	66	0	18
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)												
	OTI	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-650.0										
Reverse an FY2014 temporary appropriation related to a federal tobacco enforcement grant.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.5										
1003 G/F Match		-5.7										
1004 Gen Fund		-0.9										
1037 GF/MH		-27.1										
1092 MHTAAR		-1.9										

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		
1168 Tob Ed/Ces		-3.7											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
Reverse FY2014 MH Trust Recommendation													
1092 MHTAAR	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.													
Reverse MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)													
1092 MHTAAR	OTI	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is an ongoing project through the Department of Health and Social Service 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 FY2001.													
MH Trust: Housing - Grant 383.10 Maintain Office of Integrated Housing (FY14-FY16)													
1092 MHTAAR	IncT	229.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is an ongoing project through the Department of Health and Social Service 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 general fund/mental health (GF/MH) funds dating back to FY2001.													
Transfer from Community Action Prevention and Intervention Grants for the Strategic Prevention Framework Grant													
1002 Fed Rcpts	Trin	83.3	83.3	75.3	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$83.3 of federal authority to the Behavioral Health Administration component for administrative costs associated with the closeout of the federal Strategic Prevention Framework State Incentive Grant that ends during FY2015.													
Federal authority is available to transfer due to a reimbursable services agreement with Public Health that will not continue in FY2015. Behavioral Health staff will be assuming the duties previously provided by Public Health.													

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	
This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243.												
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families												
1061 CIP Rcpts	Trout	-352.6	0.0	-146.0	-149.6	-57.0	0.0	0.0	0.0	0	0	0
Transfer \$352.6 of unrealizable capital improvement project receipt authority from the Behavioral Health Administration component to the Services for Seriously Emotionally Disturbed Youth component. Behavioral Health Administration does not have a current or anticipated source of capital improvement project revenue. A fund change from capital improvement project authority to federal authority within the Services for Seriously Emotionally Disturbed Youth component will allow for the collection of a new federal grant award that will benefit youth.												
Replace Incoming Data Infrastructure Grant with a Contract												
1002 Fed Rcpts	FndChg	-133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		133.0										
Replace \$133.3 of federal authority with statutory designated program receipt authority. A data infrastructure grant, funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), will be transitioning to a contractual agreement with Synectics, who contracts with SAMHSA to oversee this project. This fund change will allow the division to continue to collect revenue from this project as statutory designated program receipts.												
Reduce Expenditure Level												
1003 G/F Match	Dec	-340.0	-340.0	0.0	-310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-310.0										
Reduce general funds by \$650.0. The Division of Behavioral Health will manage the reduction in funding by delaying recruitment of vacant positions (\$340.0) and limiting contractual services (\$310.0). The Division of Behavioral Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Reduce Expenditure Level												
1002 Fed Rcpts	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce federal authority by \$31.3. The Division of Behavioral Health will manage the reduction in funding by delaying recruitment of vacant positions. The Division of Behavioral Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1002 Fed Rcpts	SalAdj	-4.7	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.9										
1004 Gen Fund		-2.2										

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		
1037 GF/MH		-10.9											
1092 MHTAAR		-0.5											
1168 Tob Ed/Ces		-1.4											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-22.6													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.1													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.5													
FY2015 Salary Increases													
	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.0											
1003 G/F Match		8.6											
1004 Gen Fund		5.9											
1037 GF/MH		33.0											
1092 MHTAAR		1.9											
1168 Tob Ed/Ces		4.7											
Cost of living allowance for certain bargaining units: \$68.1													
Year two cost of living allowance for non-covered employees - 1%: \$5.2													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$47.0													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$15.9													
	Totals	10,040.8	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	0.0	66	0	18

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	205	19F	12.0		76,908	1,047	0	44,463	122,418	122,418
06-0281	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		64,566	879	0	40,174	105,619	80,799
06-0312	Health Program Mgr III	FT	A	SS	Juneau	205	21A	12.0		74,160	1,010	0	43,469	118,639	54,218
06-0313	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		61,272	834	0	38,982	101,088	63,989
06-0337	Research Analyst III	FT	A	GP	Anchorage	200	18F / G	12.0		67,124	914	0	41,099	109,137	64,249
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		68,018	926	0	41,423	110,367	86,307
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,039	409	0	27,682	58,130	58,130
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21K	12.0		96,216	1,310	0	51,449	148,975	94,897
06-0446	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		73,825	1,005	0	43,524	118,354	99,417
06-0487	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		79,680	1,085	0	45,642	126,407	77,993
06-0504	Project Manager	FT	A	XE	Juneau	N05	23N / O	12.0		123,222	1,603	0	60,492	185,317	124,162
06-0506	Health Program Mgr II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,876	1,006	0	43,542	118,424	88,179
06-0507	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,266	677	3,442	34,798	85,183	85,183
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,678	785	0	37,682	96,145	96,145
06-0535	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		66,522	906	0	40,881	108,309	0
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22K	12.0		96,000	1,307	0	51,547	148,854	88,270
06-1811	Investigator II	FT	A	GP	Juneau	205	16K	12.0		67,308	1,075	11,650	45,381	125,414	125,414
06-1848	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	463	0	29,125	63,616	63,616
06-1892	Investigator IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,002	1,185	0	48,115	136,302	136,302
06-1894	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		62,826	856	0	39,544	103,226	71,020
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,103	519	0	30,599	69,221	69,221
06-1928	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		64,104	1,044	12,572	44,555	122,275	122,275
06-2001	Division Director	FT	A	XE	Anchorage	N00	27L / M	12.0		133,502	1,736	0	63,581	198,819	198,819
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		55,074	750	0	36,740	92,564	92,564
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,176	0	48,069	135,633	109,320
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21G / J	12.0		88,682	1,208	0	48,899	138,789	100,761
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23C	12.0		90,600	1,234	0	49,417	141,251	125,148
06-2190	Accounting Clerk	FT	A	GP	Juneau	205	10G	12.0		41,172	561	0	31,710	73,443	73,443
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C	12.0		90,600	1,234	0	49,417	141,251	141,251
06-2205	Project Coordinator	FT	A	XE	Anchorage	N00	23L	12.0		107,508	1,464	0	55,390	164,362	128,860
06-2207	Research Analyst IV	FT	A	SS	Juneau	205	21K	12.0		94,440	1,286	0	50,806	146,532	126,237
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,129	0	46,814	130,863	130,863
06-2239	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,619	431	0	28,254	60,304	60,304
06-2248	Project Assistant	FT	A	GP	Juneau	205	16L	12.0		69,828	951	0	42,078	112,857	88,029
06-2270	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	12.0		71,330	971	0	42,621	114,922	77,860
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		49,382	672	0	34,680	84,734	84,734
06-2301	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19K / L	12.0		79,391	1,081	0	45,537	126,009	111,732
06-2325	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21F	12.0		89,388	1,217	0	48,978	139,583	108,456

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: FY2015 Governor (11059)
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
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18G	12.0		71,208	970	0	42,577	114,755	114,755
06-2332	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22M	12.0		103,332	1,407	0	54,199	158,938	95,363
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,176	0	48,069	135,633	79,888
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21L / M	12.0		96,335	1,312	0	51,668	149,315	120,199
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,176	0	48,069	135,633	77,989
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	77,977
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		66,780	909	0	40,975	108,664	86,823
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,129	0	46,814	130,863	10,469
06-2389	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,176	0	48,069	135,633	78,532
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		86,658	1,180	0	48,167	136,005	76,462
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20O / P	12.0		98,978	1,348	0	52,624	152,950	146,496
06-2415	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		115,656	1,504	0	58,362	175,522	123,919
06-2421	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		55,884	761	0	36,857	93,502	93,502
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		64,694	881	0	40,220	105,795	85,165
06-2424	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		58,152	792	0	37,853	96,797	0
06-4016	Health Program Mgr IV	FT	A	SS	Anchorage	200	23O / P	12.0		123,551	1,607	0	60,735	185,893	113,395
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21D / E	12.0		84,124	1,146	0	47,074	132,344	79,248
06-5081	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,678	785	0	37,682	96,145	96,145
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21C	12.0		76,068	1,036	0	44,335	121,439	97,394
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,267	535	0	31,021	70,823	70,823
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,129	0	46,814	130,863	97,231
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18F	12.0		73,248	997	0	43,139	117,384	89,212
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		78,150	1,064	0	45,088	124,302	90,243
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		57,184	779	0	37,503	95,466	78,760
06-5354	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,868	502	0	30,153	67,523	67,523
06-5370	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		65,551	893	0	40,530	106,974	106,974
06-6039	Secretary	FT	A	GP	Anchorage	200	11A	12.0		34,788	474	0	29,400	64,662	64,662
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21G	12.0		87,072	1,186	0	48,316	136,574	82,354
06-IN0909	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		4,197	47	0	513	4,757	4,757
06-IN0910	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		3,358	38	0	410	3,806	3,806
06-IN0911	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0912	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0913	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0914	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0915	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0916	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0917	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997

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: FY2015 Governor (11059)
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-IN0918	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN0919	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN0920	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN0921	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN0922	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN0923	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN1003	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN1004	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-N08115	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
Total													Total Salary Costs:	4,937,310	
Positions													Total COLA:	67,188	
Full Time Positions:													Total Premium Pay:	27,664	
Part Time Positions:													Total Benefits:	2,888,597	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	7,920,759	
													Minus Vacancy Adjustment of 5.00%:	(396,038)	
													Total Post-Vacancy:	7,524,721	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,524,721	
Total Component Months:														1,008.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,604,744	1,524,507	20.26%
1003 General Fund Match	662,925	629,779	8.37%
1004 General Fund Receipts	393,552	373,874	4.97%
1037 General Fund / Mental Health	4,474,747	4,251,010	56.49%
1092 Mental Health Trust Authority Authorized Receipts	228,703	217,268	2.89%
1168 Tobacco Use Education and Cessation Fund	556,088	528,284	7.02%
Total PCN Funding:	7,920,759	7,524,721	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		451.3	678.6	447.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			451.3	678.6	447.2
72110	Employee Travel (Instate)	Strategic Prevention Framework for Rural Alaska (SPF SIG) federal travel fund	371.4	15.9	7.0
72110	Employee Travel (Instate)	Employee in-state travel	0.0	171.1	172.1
72110	Employee Travel (Instate)	Tobacco enforcement travel	0.0	158.1	158.1
72110	Employee Travel (Instate)	Tribal/Rural travel fund	0.0	25.0	25.0
72110	Employee Travel (Instate)	Data Infrastructure federal travel fund	0.0	5.2	5.2
72110	Employee Travel (Instate)	Spending authority from uncollectible CIP receipts	0.0	146.0	0.0
72110	Employee Travel (Instate)	Spending authorization from uncollectible federal receipts	0.0	79.2	0.0
72120	Nonemployee Travel (Instate Travel)		7.1	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non employee In-State travel	0.0	10.0	7.4
72410	Employee Travel (Out of state)		66.0	0.0	0.0
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.	0.0	66.1	66.1
72420	Nonemployee Travel (Out of state Emp)	Out of state travel for non-employees	6.3	2.0	6.3
72930	Cash Advance Fee		0.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,115.9	2,864.1	1,984.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,115.9	2,864.1	1,984.2
73025	Education Services	Alaska Psychology Internship Consortium (AK-PIC)	42.9	100.0	100.0
73025	Education Services	NASMHPD membership fee	0.0	10.0	10.0
73025	Education Services	Western Institute Commission for Higher Education (WICHE) membership for federal project: Data Infrastructure Grant	0.0	6.0	6.0
73025	Education Services	Western Institute Commission for Higher Education (WICHE) Mental Health Program affiliation fees	0.0	15.0	15.0
73025	Education Services	NASADAD membership	0.0	10.9	10.9
73025	Education Services	Western Institute Commission for Higher Education performance contract	0.0	60.0	0.0
73050	Financial Services		65.0	0.0	0.0
73150	Information Technlgy	FEI maintenance contract for AKAIMS	484.7	300.0	300.0
73150	Information Technlgy	Software licensing and maintenance costs	0.0	45.0	45.0
73156	Telecommunication	Phone, long distance, local charges, cell phones and satellite phone service	104.7	110.0	110.0
73225	Delivery Services	Mail and delivery services	7.2	10.0	10.0
73450	Advertising & Promos	Advertising and Promotions	23.1	0.0	20.0
73525	Utilities		1.5	0.0	0.0
73650	Struc/Infstruct/Land	Miscellaneous office repairs and room/space rentals	6.4	25.3	10.0
73675	Equipment/Machinery		9.7	0.0	0.0
73750	Other Services (Non IA Svcs)		411.6	0.0	0.0
73750	Other Services (Non IA Svcs)	Tribal/rural system training and development contracts	0.0	317.8	0.0
73750	Other Services (Non IA Svcs)	Printing/graphics	0.0	17.0	17.0
73750	Other Services (Non IA Svcs)	Management consultation and technical assistance	0.0	96.1	131.7

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,115.9	2,864.1	1,984.2
		contracts not specifically assigned.			
73750	Other Services (Non IA Svcs)	Technical assistance contract for Committee on Workforce Competency - curriculum development	0.0	45.0	45.0
73750	Other Services (Non IA Svcs)	Alaska 2-1-1	0.0	72.5	72.5
73750	Other Services (Non IA Svcs)	Spending authority from uncollectible GF Program Receipt authority	0.0	20.4	20.4
73750	Other Services (Non IA Svcs)		0.0	392.8	0.0
73804	Economic/Development (IA Svcs)		2.5	0.0	0.0
73804	Economic/Development (IA Svcs)	DOL RSA: Demographics	0.0	2.5	2.5
73805	IT-Non-Telecommunication		31.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA: Computer (MICS, Facilities Mgmt & EPR)	0.0	37.2	37.2
73806	IT-Telecommunication		110.1	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Telecom EPR, phones, VPN accounts	0.0	101.0	101.0
73807	Storage		1.6	0.0	0.0
73807	Storage	E&ED RSA: Archives and recordkeeping storage and retrieval	0.0	1.6	1.6
73808	Building Maintenance		3.2	0.0	0.0
73809	Mail		2.1	0.0	0.0
73809	Mail	Admin RSA: Central Mail	0.0	0.6	0.6
73810	Human Resources		44.0	0.0	0.0
73810	Human Resources	Admin RSA: HR services	0.0	30.7	30.7
73811	Building Leases		363.8	0.0	0.0
73811	Building Leases	Admin RSA: Anchorage leases	0.0	375.5	375.5
73811	Building Leases	Admin RSA: Fairbanks lease	0.0	2.0	2.0
73812	Legal		36.3	0.0	0.0
73812	Legal	Law RSA: Regulations review	0.0	3.5	3.5
73812	Legal	Law RSA: Tobacco Control	0.0	85.0	85.0
73812	Legal	Law RSA: Case Costs	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,115.9	2,864.1	1,984.2
73814	Insurance		12.5	0.0	0.0
73814	Insurance	Admin	0.0	22.9	22.9
73816	ADA Compliance		0.8	0.0	0.0
73816	ADA Compliance	DOL	0.0	0.7	0.7
73818	Training (Services-IA Svcs)		60.5	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)		6.7	9.0	9.0
73823	Health		244.9	0.0	0.0
73823	Health	H&SS	0.0	5.7	5.7
73823	Health	H&SS	0.0	7.2	7.2
73823	Health	H&SS	0.0	31.0	31.0
73823	Health	H&SS	0.0	17.0	17.0
73823	Health	Information Technology Services	0.0	225.1	225.1
73823	Health	H&SS	0.0	3.0	3.0
73823	Health	H&SS	0.0	10.4	10.4
73823	Health	H&SS	0.0	26.1	26.1
73823	Health		0.0	57.0	57.0
73823	Health		0.0	149.6	0.0
73979	Mgmt/Consulting (IA Svcs)		38.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		81.1	208.6	84.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			81.1	208.6	84.7
74200	Business	Office and business supplies	81.0	42.9	42.9
74200	Business	Spending authority from uncollectable federal receipts	0.0	66.9	0.0
74200	Business	Desktop and printer replacements	0.0	41.8	41.8
74200	Business	Spending authority from uncollectible CIP receipts	0.0	57.0	0.0
74480	Household & Instit.		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		12.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			12.0	0.0	0.0
75700	Equipment		12.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,073.9	2,771.8	2,039.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,073.9	0.0	0.0
51010	Federal Receipts SAMHSA Grant for Substance Abuse, Prevention and Treatment (SAPT) Block Grant, CFDA 93.959		06337071	11100	0.0	242.7	232.2
51010	Federal Receipts Uncollectible Federal Receipts		0633xxxx	11100	0.0	538.9	0.0
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant, CFDA 93.243		6337334	11100	0.0	140.2	93.1
51010	Federal Receipts SAMHSA Alaska Youth Suicide Prevention Project, CFDA 93.243		6337352	11100	0.0	75.0	78.0
51010	Federal Receipts SAMHSA AK Partnership to Improve Outcomes for Adolescents & Families		6338204	11100	0.0	0.0	46.0
51010	Federal Receipts Title XIX Map Admin		6338220	11100	0.0	1,642.0	1,590.3
51010	Federal Receipts SAMHSA State Mental Health Data Infrastructure Grants for Quality Improvement (DIG), CFDA 93.243		6338526	11100	0.0	133.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	57.0	57.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs Uncollectible IA receipts			11100	0.0	57.0	57.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.0	20.4	20.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts			11100	0.0	20.4	20.4
	Uncollectible GF Program Receipts						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				32.5	32.5	165.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement			11100	0.0	0.0	133.0
51063	Stat Desig Prog Rec SDPR authority for Synectics/DASIS data collection contract		6338220	11100	32.5	32.5	32.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	0.0	352.6	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59061	CIP Rcpts from Health & Social Services Uncollectible CIP receipts		6338220	11100	0.0	352.6	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51377	Alcohol/Drug Abuse Revolving Loan Fund	0.0	2.0	2.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51377	Alcohol/Drug Rfl		6338225	11100	0.0	2.0	2.0
	Alcohol and Drug Abuse Group Home Revolving Fund						

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		2.5	0.0	0.0
73804	Economic/Development (IA Svcs) RSA: Demographics	Inter-dept	DOL	0.0	2.5	2.5
73804 Economic/Development (IA Svcs) subtotal:				2.5	2.5	2.5
73805	IT-Non-Telecommunication	Inter-dept		31.6	0.0	0.0
73805	IT-Non-Telecommunication RSA: Computer (MICS, Facilities Mgmt & EPR)	Inter-dept	Admin	0.0	37.2	37.2
73805 IT-Non-Telecommunication subtotal:				31.6	37.2	37.2
73806	IT-Telecommunication	Inter-dept		110.1	0.0	0.0
73806	IT-Telecommunication RSA: Telecom EPR, phones, VPN accounts	Inter-dept	Admin	0.0	101.0	101.0
73806 IT-Telecommunication subtotal:				110.1	101.0	101.0
73807	Storage	Inter-dept		1.6	0.0	0.0
73807	Storage RSA: Archives and recordkeeping storage and retrieval	Inter-dept	E&ED	0.0	1.6	1.6
73807 Storage subtotal:				1.6	1.6	1.6
73808	Building Maintenance	Inter-dept		3.2	0.0	0.0
73808 Building Maintenance subtotal:				3.2	0.0	0.0
73809	Mail	Inter-dept		2.1	0.0	0.0
73809	Mail RSA: Central Mail	Inter-dept	Admin	0.0	0.6	0.6
73809 Mail subtotal:				2.1	0.6	0.6
73810	Human Resources	Inter-dept		44.0	0.0	0.0
73810	Human Resources RSA: HR services	Inter-dept	Admin	0.0	30.7	30.7
73810 Human Resources subtotal:				44.0	30.7	30.7
73811	Building Leases	Inter-dept		363.8	0.0	0.0
73811	Building Leases RSA: Anchorage leases	Inter-dept	Admin	0.0	375.5	375.5
73811	Building Leases RSA: Fairbanks lease	Inter-dept	Admin	0.0	2.0	2.0
73811 Building Leases subtotal:				363.8	377.5	377.5
73812	Legal	Inter-dept		36.3	0.0	0.0
73812	Legal RSA: Regulations review	Inter-dept	Law	0.0	3.5	3.5
73812	Legal RSA: Tobacco Control	Inter-dept	Law	0.0	85.0	85.0
73812	Legal RSA: Case Costs	Inter-dept	Law	0.0	1.0	1.0
73812 Legal subtotal:				36.3	89.5	89.5
73814	Insurance	Inter-dept		12.5	0.0	0.0
73814	Insurance RSA: Risk Management	Inter-dept	Admin	0.0	22.9	22.9
73814 Insurance subtotal:				12.5	22.9	22.9
73816	ADA Compliance	Inter-dept		0.8	0.0	0.0
73816	ADA Compliance RSA: ADA Compliance	Inter-dept	DOL	0.0	0.7	0.7
73816 ADA Compliance subtotal:				0.8	0.7	0.7
73818	Training (Services-IA Svcs)	Inter-dept		60.5	0.0	0.0
73818	Training (Services-IA Svcs) RSA: DHSS Training Academy	Intra-dept	H&SS	0.0	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:				60.5	5.0	5.0
73819	Commission Sales (IA)	Inter-dept		6.7	9.0	9.0
73819	Travel Commission Sales	Inter-dept				

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
	Svcs)					
		73819 Commission Sales (IA Svcs) subtotal:		6.7	9.0	9.0
73823	Health	Inter-dept		244.9	0.0	0.0
73823	Health	Intra-dept	H&SS	0.0	5.7	5.7
73823	Health	Intra-dept	H&SS	0.0	7.2	7.2
73823	Health	Intra-dept	H&SS	0.0	31.0	31.0
73823	Health	Intra-dept	H&SS	0.0	17.0	17.0
73823	Health	Intra-dept	Information Technology Services	0.0	225.1	225.1
73823	Health	Intra-dept	H&SS	0.0	3.0	3.0
73823	Health	Intra-dept	H&SS	0.0	10.4	10.4
73823	Health	Intra-dept	H&SS	0.0	26.1	26.1
73823	Health	Inter-dept		0.0	57.0	57.0
73823	Health	Inter-dept		0.0	149.6	0.0
		73823 Health subtotal:		244.9	532.1	382.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		38.5	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		38.5	0.0	0.0
		Behavioral Health Administration total:		959.1	1,210.3	1,060.7
		Grand Total:		959.1	1,210.3	1,060.7