

**State of Alaska
FY2016 Governor Amended 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 2014**• 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 FY2014, 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, 75.4 percent showed improvement;
- Of the children / youth with severe emotional disturbance, 69.1 percent showed improvement; and
- Of those with substance abuse and addiction problems, 95.2 percent of youth and 86.2 percent of adults showed improvement.

• 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 sixteen tribal behavioral health grantees in FY2014.

- Five agencies went through their departmental/program review, and per the reviewers, all five 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 five agencies had their program approval extended. Also, during this timeframe two of the agencies had their National Accreditation extended for another three years and one agency received Commission on Accreditation of Rehabilitation Facilities (CARF) Accreditation.
- Ten of the tribal grantees are focusing more on quality assurance. This quality assurance resulted in one agency initiating a self-report payback.
- In FY2014 the Tribal Technical Assistance began to focus more on behavioral health aide development. The effort resulted in the production of six Tribal training video vignettes that demonstrate behavioral health service delivery in rural Alaska. The videos depict two different story lines for adult and youth. The videos were short using the Yukon-Kuskokwim Health Corporation (YKHC) facilities and volunteer actors from the Yukon-Kuskokwim Health Corporation and the community. The videos will be the basis of a 16-hour training course on documentation and quality assurance during the Behavioral Health Aide Training forum in November 2014.

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 October 2015), 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 FY2016

No changes in results delivered.

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 Information

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Behavioral Health Administration Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,484.6	7,741.4	8,066.7
72000 Travel	421.3	407.1	407.1
73000 Services	2,083.7	1,994.2	1,994.2
74000 Commodities	71.0	94.7	94.7
75000 Capital Outlay	13.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,073.8	10,237.4	10,562.7
Funding Sources:			
1002 Federal Receipts	1,807.2	2,039.6	2,072.4
1003 General Fund Match	990.8	650.8	664.8
1004 General Fund Receipts	818.5	398.9	485.3
1005 General Fund/Program Receipts	0.0	20.4	20.4
1007 Interagency Receipts	1.9	253.0	336.6
1013 Alcoholism & Drug Abuse Revolving Loan	0.0	2.0	2.0
1037 General Fund / Mental Health	5,206.6	5,294.7	5,618.6
1092 Mental Health Trust Authority Authorized Receipts	228.8	230.4	235.1
1108 Statutory Designated Program Receipts	125.9	165.5	165.5
1168 Tobacco Use Education and Cessation Fund	812.0	950.7	962.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	82.1	231.4	0.0
Funding Totals	10,073.8	10,237.4	10,562.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Alcohol/Drug Abuse Revolving Loan Fund	51377	0.0	2.0	2.0
Federal Receipts	51010	1,807.2	2,039.6	2,072.4
General Fund Program Receipts	51060	0.0	20.4	20.4
Interagency Receipts	51015	1.9	253.0	336.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Statutory Designated Program Receipts	51063	125.9	165.5	165.5
Restricted Total		1,935.0	2,480.5	2,596.9
Total Estimated Revenues		1,935.1	2,480.5	2,596.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	6,344.4	1,202.5	648.9	2,041.6	10,237.4
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-230.4	0.0	-230.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	116.0	11.6	8.5	33.6	169.7
-FY2016 Health Insurance Rate Reduction	-3.2	-0.3	-0.3	-0.8	-4.6
-MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16)	0.0	0.0	230.4	0.0	230.4
-Transfer from Behavioral Health Grants for Use More Fitting of Substance Abuse Grants	231.4	0.0	0.0	0.0	231.4
-Transfer to Behavioral Health Grants for Use More Fitting of Substance Abuse Grants	0.0	-231.4	0.0	0.0	-231.4
-Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)	80.1	0.0	80.1	0.0	160.2
FY2016 Governor Amended	6,768.7	982.4	737.2	2,074.4	10,562.7

**Behavioral Health Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	68	68	Annual Salaries	5,211,062
Part-time	0	0	COLA	177,912
Nonpermanent	18	18	Premium Pay	28,070
			Annual Benefits	3,034,281
			<i>Less 4.55% Vacancy Factor</i>	<i>(384,625)</i>
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	8,066,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	2	0	3
Accounting Tech III	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
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	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Health Program Mgr II	4	1	0	0	5
Health Program Mgr IV	1	0	1	0	2
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	1	0	2
Mntl Hlth Clinician III	11	1	1	0	13
Nurse IV (Psych)	2	0	0	0	2
Office Assistant I	1	0	1	0	2
Office Assistant II	2	0	1	0	3
Program Coordinator I	3	0	1	0	4
Program Coordinator II	0	0	2	0	2
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
Social Svcs Prog Officer	1	0	0	0	1
Student Intern I	11	0	7	0	18
Training Specialist II	1	0	0	0	1
Totals	52	2	32	0	86

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,484.6	7,524.7	7,524.7	7,741.4	8,066.7	325.3	4.2%
72000 Travel	421.3	447.2	392.1	407.1	407.1	0.0	0.0%
73000 Services	2,083.7	1,984.2	1,984.2	1,994.2	1,994.2	0.0	0.0%
74000 Commodities	71.0	84.7	84.7	94.7	94.7	0.0	0.0%
75000 Capital Outlay	13.2	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	10,073.8	10,040.8	9,985.7	10,237.4	10,562.7	325.3	3.2%
Fund Sources:							
1002Fed Rcpts (Fed)	1,807.2	2,039.6	2,039.6	2,039.6	2,072.4	32.8	1.6%
1003G/F Match (UGF)	990.8	650.8	650.8	650.8	664.8	14.0	2.2%
1004Gen Fund (UGF)	818.5	398.3	343.2	398.9	485.3	86.4	21.7%
1005GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	1.9	57.0	57.0	253.0	336.6	83.6	33.0%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,206.6	5,294.7	5,294.7	5,294.7	5,618.6	323.9	6.1%
1092MHTAAR (Other)	228.8	230.4	230.4	230.4	235.1	4.7	2.0%
1108Stat Desig (Other)	125.9	165.5	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	812.0	950.7	950.7	950.7	962.0	11.3	1.2%
1180Alcohol Fd (DGF)	82.1	231.4	231.4	231.4	0.0	-231.4	-100.0%
Unrestricted General (UGF)	7,015.9	6,343.8	6,288.7	6,344.4	6,768.7	424.3	6.7%
Designated General (DGF)	894.1	1,202.5	1,202.5	1,202.5	982.4	-220.1	-18.3%
Other Funds	356.6	452.9	452.9	648.9	737.2	88.3	13.6%
Federal Funds	1,807.2	2,041.6	2,041.6	2,041.6	2,074.4	32.8	1.6%
Positions:							
Permanent Full Time	66	66	66	68	68	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	18	18	18	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		10,040.8	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18
1002 Fed Rcpts		2,039.6										
1003 G/F Match		650.8										
1004 Gen Fund		398.3										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		57.0										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,294.7										
1092 MHTAAR		230.4										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		950.7										
1180 Alcohol Fd		231.4										
Align Authority for Agency-wide Reduction												
Unalloc		-55.1	0.0	-55.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.1										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

Division of Behavioral Health, Behavioral Health Administration (\$55.1)

The remaining balance is allocated to:

- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Division of Public Health (\$130.9)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal		9,985.7	7,524.7	392.1	1,984.2	84.7	0.0	0.0	0.0	66	0	18
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Health Program Manager IV (06-0644) from Commissioner's Office to Manage Family Services Grants												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time range 23 Juneau Health Program Manager IV (06-0644) from the Commissioner's Office to Behavioral Health Administration. This position is tasked with coordination of efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level,

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	

has passed. There are still some responsibilities that must be managed for Bring the Kids Home but not at the intensity of previous years. At the same time, the Division of Behavior Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavior Health.

During FY2015, the position will be supported via a reimbursable services agreement between the Commissioner's Office and Behavioral Health Administration.

Transfer Authority from Behavioral Health Grants Component to Fund Health Program Manager IV (06-0644)

	Trin	196.0	161.0	15.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		196.0										

Transfer interagency receipt authority from Behavioral Health Grants to Behavioral Health Administration to fully fund a full-time range 23 Juneau Health Program Manager IV (06-0644) that is transferred from the Commissioner's Office to Behavioral Health Administration.

This Health Program Manager IV position is tasked with coordinating efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for Bring the Kids Home, but not at the intensity of previous years. At the same time, the Division of Behavioral Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavioral Health.

Interagency receipt authority is available to transfer from Behavioral Health Grants due to the Yukon-Kuskokwim Health Corporation (YKHC) grant award for therapeutic court treatment services no longer being provided by the division to the Alaska Court System. The funds for that grant will now go directly from the court system to YKHC.

Transfer Office Assistant II (06-1014) from Public Health Administrative Services

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a full-time range 10 Juneau Office Assistant II (06-1014) from Public Health Administrative Services to Behavioral Health Administration for re-alignment of resources to meet department core services.

Transfer from Residential Child Care to Support Office Assistant II (06-1014)

	Trin	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.7										

Transfer authority from Residential Child Care to Behavioral Health Administration to fully fund a position transferred from the Division of Public Health - full-time range 10 Juneau Office Assistant II (06-1014). The position was transferred from Public Health to the Division of Behavioral Health, Behavioral Health Administration, without the corresponding funds to support the position.

The position is located in the Behavioral Health's Director's office in Juneau. The position functions as the point of contact for the Director's office, as well as works on the travel desk, as a timekeeper, and as general administrative support for the division.

Grant authority is available for transfer due to the number of requested beds being reduced for the four Juneau Youth Services Facilities that provide this care.

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 reduction in the number of requested beds resulted in a lower than anticipated grant award amount.

Subtotal		10,237.4	7,741.4	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
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***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases

SalAdj		169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.6										
1003 G/F Match		14.4										
1004 Gen Fund		6.6										
1007 I/A Rcpts		3.5										
1037 GF/MH		95.0										
1092 MHTAAR		5.0										
1168 Tob Ed/Ces		11.6										

Cost of living adjustment for certain bargaining units: \$169.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$12.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$119.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.8

FY2016 Health Insurance Rate Reduction

SalAdj		-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.3										
1037 GF/MH		-2.5										
1092 MHTAAR		-0.3										
1168 Tob Ed/Ces		-0.3										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.6

Reverse Mental Health Trust Recommendation

OTI		-230.4	0.0	0.0	0.0	0.0	0.0	0.0	-230.4	0	0	0
1092 MHTAAR		-230.4										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.

MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16)

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	
1092 MHTAAR	IncT	230.4	0.0	0.0	0.0	0.0	0.0	0.0	230.4	0	0	0
<p>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.</p>												
Transfer from Behavioral Health Grants for Use More Fitting of Substance Abuse Grants												
1037 GF/MH	Trin	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer general fund mental health funds from Behavioral Health Grants.</p> <p>Behavioral Health Grants and Behavioral Health Administration are exchanging general fund mental health funds and Alcohol and Drug Treatment and Prevention funds because Alcohol and Drug Treatment and Prevention (ADTP) funds are more appropriately used for substance abuse grants administered through Behavioral Health Grants. The Alcohol and Drug Treatment and Prevention fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."</p>												
Transfer to Behavioral Health Grants for Use More Fitting of Substance Abuse Grants												
1180 Alcohol Fd	Trout	-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer Alcohol and Drug Treatment and Prevention funds to Behavioral Health Grants.</p> <p>Behavioral Health Grants and Behavioral Health Administration are exchanging general fund mental health funds and Alcohol and Drug Treatment and Prevention funds because Alcohol and Drug Treatment and Prevention (ADTP) funds are more appropriately used for substance abuse grants administered through Behavioral Health Grants. The Alcohol and Drug Treatment and Prevention fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."</p>												
Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)												
1004 Gen Fund	Trin	80.1	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.1										

This full-time (range 23) Juneau Health Program Manager IV (06-0644) is tasked with coordination of efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home program was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for the Bring the Kids Home but not at the intensity of previous years. At the same time, the Division of Behavior Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of the Bring the Kids Home and take on Children's Services grants and Family

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		
										PFT	PPT	NP
Services grants for the Division of Behavior Health.												
During FY2015 Management Plan, the Health Program Manager IV position was transferred from Departmental Support Services, Commissioner's Office to the Division of Behavioral Health, Behavioral Health Administration. During FY2015 the position is being supported through a reimbursable agreement between the Commissioner's Office and Behavioral Health Administration. The transfer of funding to support the personal services of this position is requested in FY2016.												
	Totals	10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-7015	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		72,672	2,480	0	42,863	118,015	118,015
06-0281	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		67,452	2,302	0	41,434	111,188	85,059
06-0312	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19A / B	12.0		60,600	2,068	0	38,933	101,601	46,432
06-0313	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,139	2,121	0	39,495	103,755	65,677
06-0337	Research Analyst III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,337	0	41,815	112,648	66,316
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		71,173	2,429	0	42,792	116,394	91,020
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,295	1,068	0	28,236	60,599	60,599
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21K / L	12.0		99,760	3,404	0	52,750	155,914	99,317
06-0444	Health Program Mgr II	FT	A	GP	Anchorage	200	19J	12.0		76,212	2,601	0	44,631	123,444	103,693
06-0487	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		77,676	2,651	0	45,166	125,493	52,331
06-0504	Project Manager	FT	A	XE	Juneau	N05	23O	12.0		127,308	4,149	0	62,029	193,486	129,636
06-0506	Health Program Mgr II	FT	A	GP	Fairbanks	203	19G	12.0		75,360	2,572	0	44,320	122,252	88,584
06-0507	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		48,423	1,775	3,606	35,804	89,608	89,608
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,258	2,056	0	38,808	101,122	101,122
06-0535	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21A	12.0		71,340	2,434	0	42,377	116,151	0
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22K / L	12.0		99,233	3,386	0	53,034	155,653	92,302
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	205	23J / K	12.0		109,048	3,721	0	56,616	169,385	0
06-1014	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,688	1,218	0	29,840	66,746	66,746
06-1811	Investigator II	FT	A	GP	Juneau	205	16K / L	12.0		70,418	2,805	11,765	46,811	131,799	0
06-1848	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,464	1,210	0	29,758	66,432	0
06-1892	Investigator IV	FT	A	SS	Anchorage	200	20L	12.0		88,260	3,012	0	48,553	139,825	0
06-1894	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		65,604	2,239	0	40,759	108,602	52,998
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,352	0	31,272	72,236	72,236
06-1928	Investigator II	FT	A	GP	Anchorage	200	16K / L	12.0		66,053	2,687	12,699	45,558	126,997	0
06-2001	Division Director	FT	A	XE	Juneau	N05	27B / C	12.0		109,876	3,750	0	56,298	169,924	169,924
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		57,690	1,969	0	37,871	97,530	97,530
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21J / K	12.0		88,754	3,029	0	49,209	140,992	113,640
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21J	12.0		89,868	3,067	0	49,616	142,551	103,492
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23D / E	12.0		97,670	3,333	0	51,987	152,990	135,549
06-2190	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		47,448	1,619	0	34,132	83,199	83,199
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		91,911	3,136	0	49,885	144,932	144,932
06-2205	Project Coordinator	FT	A	XE	Anchorage	N00	23K / L	12.0		105,470	3,599	0	54,690	163,759	128,387
06-2207	Research Analyst IV	FT	A	SS	Juneau	205	21K / L	12.0		95,996	3,276	0	51,376	150,648	122,251
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		86,814	2,963	0	48,501	138,278	138,278
06-2239	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,656	1,080	0	28,368	61,104	61,104
06-2248	Project Assistant	FT	A	GP	Juneau	205	16L / M	12.0		71,514	2,440	0	42,916	116,870	91,159
06-2270	Program Coordinator II	FT	A	GP	Juneau	205	20J	12.0		85,584	2,921	0	48,052	136,557	92,517
06-2271	Admin Asst III	FT	A	GP	Juneau	205	15E / F	12.0		55,370	1,890	0	37,024	94,284	94,284

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: FY2016 Governor Amended (12201)
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	UGF Amount
06-2301	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21L	12.0		93,924	3,205	0	51,096	148,225	131,431
06-2325	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21F / J	12.0		92,532	3,158	0	50,112	145,802	113,288
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18G	12.0		71,916	2,454	0	43,063	117,433	117,433
06-2332	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22M / N	12.0		106,483	3,634	0	55,680	165,797	99,478
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		90,392	3,085	0	49,807	143,284	84,394
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21M	12.0		97,452	3,326	0	52,384	153,162	123,295
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		84,186	2,873	0	47,542	134,601	77,396
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16J / K	12.0		62,693	2,139	0	39,697	104,529	80,069
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,337	0	41,815	112,648	90,006
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		84,916	2,898	0	47,808	135,622	6,781
06-2389	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21J / K	12.0		87,525	2,987	0	48,760	139,272	80,639
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21K	12.0		90,528	3,089	0	49,857	143,474	80,661
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20P	12.0		101,640	3,468	0	53,912	159,020	152,309
06-2415	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		121,006	3,944	0	60,259	185,209	130,758
06-2421	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		58,478	1,996	0	37,682	98,156	98,156
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		67,538	2,305	0	41,465	111,308	89,603
06-2424	Project Assistant	FT	A	GP	Juneau	205	16F / G	12.0		61,166	2,087	0	39,139	102,392	0
06-4016	Health Program Mgr IV	FT	A	SS	Anchorage	200	23P	12.0		125,160	4,079	0	61,521	190,760	116,364
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21E / F	12.0		87,797	2,996	0	48,384	139,177	83,339
06-5081	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,258	2,056	0	38,808	101,122	101,122
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21C / D	12.0		79,398	2,709	0	45,794	127,901	102,577
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,896	1,396	0	31,741	74,033	74,033
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		85,208	2,908	0	47,915	136,031	101,071
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18F / J	12.0		75,713	2,584	0	43,973	122,270	92,925
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		81,732	2,789	0	46,646	131,167	95,227
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		59,750	2,039	0	38,623	100,412	82,840
06-5354	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,149	1,370	0	31,468	72,987	72,987
06-5370	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,596	1,931	0	37,471	95,998	95,998
06-6039	Program Coordinator II	FT	A	GP	Juneau	205	20A / B	12.0		69,523	2,372	0	42,190	114,085	114,085
06-6178	Mntl Hlth Clinician II	FT	A	GP	Juneau	205	19A / B	12.0		63,632	2,171	0	40,039	105,842	63,823
06-IN0909	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		4,239	119	0	521	4,879	0
06-IN0910	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		3,391	95	0	417	3,903	0
06-IN0911	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,543	71	0	313	2,927	0
06-IN0912	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,543	71	0	313	2,927	0
06-IN0913	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,543	71	0	313	2,927	0
06-IN0914	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,543	71	0	313	2,927	0
06-IN0915	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,543	71	0	313	2,927	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-IN0916	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,543	71	0	313	2,927	0
06-IN0917	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,671	75	0	328	3,074	0
06-IN0918	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,671	75	0	328	3,074	0
06-IN0919	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,671	75	0	328	3,074	0
06-IN0920	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,671	75	0	328	3,074	0
06-IN0921	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,671	75	0	328	3,074	0
06-IN0922	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,671	75	0	328	3,074	0
06-IN0923	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,671	75	0	328	3,074	0
06-IN1003	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,543	71	0	313	2,927	0
06-IN1004	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,543	71	0	313	2,927	0
06-N08115	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,543	71	0	313	2,927	0

Total														Total Salary Costs:	5,211,062	
Positions														Total COLA:	177,912	
New														Total Premium Pay:	28,070	
Deleted														Total Benefits:	3,034,281	
Full Time Positions:	68	0	0												Total Pre-Vacancy:	8,451,325
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 4.55%:	(384,625)
Non Permanent Positions:	18	0	0												Total Post-Vacancy:	8,066,700
Positions in Component:	86	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months:	1,032.0														Personal Services Line 100:	8,066,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,650,878	1,575,745	19.53%
1003 General Fund Match	676,215	645,441	8.00%
1004 General Fund Receipts	361,434	344,985	4.28%
1007 Interagency Receipts	169,385	161,676	2.00%
1037 General Fund / Mental Health	4,772,374	4,555,180	56.47%
1092 Mental Health Trust Authority Authorized Receipts	244,992	233,842	2.90%
1168 Tobacco Use Education and Cessation Fund	576,047	549,831	6.82%
Total PCN Funding:	8,451,325	8,066,700	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		421.3	407.1	407.1
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			421.3	407.1	407.1
72110	Employee Travel (Instate)	Strategic Prevention Framework for Rural Alaska (SPF SIG) federal travel fund	355.2	7.0	7.0
72110	Employee Travel (Instate)	Employee in-state travel	0.0	132.0	125.3
72110	Employee Travel (Instate)	Tobacco enforcement travel	0.0	158.1	145.0
72110	Employee Travel (Instate)	Tribal/Rural travel fund	0.0	25.0	30.0
72110	Employee Travel (Instate)	Data Infrastructure federal travel fund	0.0	5.2	0.0
72110	Employee Travel (Instate)	Spending authority from uncollectible CIP receipts	0.0	0.0	0.0
72110	Employee Travel (Instate)	Spending authorization from uncollectible federal receipts	0.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		3.6	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non employee In-State travel	0.0	7.4	14.7
72410	Employee Travel (Out of state)		61.6	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	2.6	6.3	19.0
72930	Cash Advance Fee		0.6	0.0	0.0
72970	Travel Cost AJE Xfer		-2.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,083.7	1,994.2	1,994.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,083.7	1,994.2	1,994.2
73025	Education Services	Alaska Psychology Internship Consortium (AK-PIC)	151.6	100.0	100.0
73025	Education Services	National Association of State Mental Health Program 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	0.0	0.0
73025	Education Services	Western Institute Commission for Higher Education (WICHE) Mental Health Program affiliation fees	0.0	15.0	15.0
73025	Education Services	National Association of State Alcohol/Drug Abuse Directors membership	0.0	10.9	10.9
73025	Education Services	Western Institute Commission for Higher Education performance contract	0.0	0.0	0.0
73050	Financial Services		67.2	0.0	0.0
73150	Information Technlgy	FEI maintenance contract for Alaska Automated Information Management System	356.0	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	101.0	110.0	105.0
73225	Delivery Services	Mail and delivery services	13.6	10.0	10.0
73450	Advertising & Promos	Advertising and Promotions	72.5	20.0	20.0
73525	Utilities	Fairbanks Community Behavioral Health Community Utilities-Denardo Bldg	28.7	0.0	28.7
73650	Struc/Infstruct/Land	Miscellaneous office repairs and room/space rentals	13.2	10.0	10.0
73675	Equipment/Machinery	Courthouse parking	8.6	0.0	4.3
73750	Other Services (Non IA Svcs)		147.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,083.7	1,994.2	1,994.2
73750		Other Services (Non IA Svcs) Tribal/rural system training and development contracts	0.0	0.0	0.0
73750		Other Services (Non IA Svcs) Printing/graphics	0.0	17.0	17.0
73750		Other Services (Non IA Svcs) Alaska Automated Information Management System Software Development Contracts	0.0	99.6	61.8
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) BH Disaster Strike Team Training	0.0	0.0	8.0
73804		Economic/Development (IA Svcs)	2.5	0.0	0.0
73804	DOL	Economic/Development (IA Svcs) RSA: Demographics	0.0	2.5	2.5
73805		IT-Non-Telecommunication	93.3	0.0	0.0
73805	H&SS	IT-Non-Telecommunication RSA: Microsoft Enterprise CRM for GEMS Computer Refresh RSA	0.0	18.9	47.3
73805	Admin	IT-Non-Telecommunication RSA: Computer (MICS, Facilities Mgmt & EPR)	0.0	38.2	37.2
73806		IT-Telecommunication	101.3	0.0	0.0
73806	Admin	IT-Telecommunication RSA: Telecom EPR, phones, VPN accounts	0.0	102.0	102.0
73807		Storage	1.2	0.0	0.0
73807	E&ED	Storage RSA: Archives and recordkeeping storage and retrieval	0.0	1.8	1.3
73808		Building Maintenance	3.2	0.0	0.0
73809		Mail	0.5	0.0	0.0
73809	Admin	Mail RSA: Central Mail	0.0	1.0	1.0
73810		Human Resources	30.7	0.0	0.0
73810	Admin	Human Resources RSA: HR services	0.0	31.0	30.8
73811		Building Leases	366.5	0.0	0.0
73811	Admin	Building Leases RSA: Anchorage leases	0.0	380.0	372.5
73811	Admin	Building Leases RSA: Fairbanks lease	0.0	2.5	2.5

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,083.7	1,994.2	1,994.2
73812	Legal		116.0	0.0	0.0
73812	Legal	Law RSA: Regulations review	0.0	3.6	0.0
73812	Legal	Law RSA: Tobacco Control	0.0	85.0	85.0
73812	Legal	Law RSA: Case Costs	0.0	1.0	1.0
73814	Insurance		22.2	0.0	0.0
73814	Insurance	Admin RSA: Risk Management	0.0	23.2	23.2
73816	ADA Compliance		0.7	0.0	0.0
73816	ADA Compliance	DOL RSA: ADA Compliance	0.0	0.8	0.8
73818	Training (Services-IA Svcs)		108.0	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS RSA: DHSS Training Academy	0.0	5.2	0.0
73819	Commission Sales (IA Svcs)		6.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Travel Commission Sales	0.0	9.0	7.5
73823	Health		232.6	0.0	0.0
73823	Health	H&SS RSA: Commissioner's Office	0.0	5.8	5.6
73823	Health	H&SS RSA: Public Affairs	0.0	7.7	4.8
73823	Health	H&SS RSAs: IT	0.0	31.0	31.0
73823	Health	H&SS RSA: FMS Support to divisions	0.0	17.0	13.0
73823	Health	Information Technology Services RSA: AKAIMS dedicated IT programmers	0.0	225.1	225.1
73823	Health	H&SS RSA: Management oversight of facilities	0.0	3.0	3.0
73823	Health	H&SS RSA: Public Safety Officer	0.0	10.4	10.4
73823	Health	H&SS RSA: IT for tobacco licensing	0.0	26.1	26.1
73823	Health	Spending authority from uncollectible I/A receipts	0.0	57.0	57.0
73826	Other Equip/Machinery		0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	BH Medicaid-JUCE Extract Contract	38.2	20.0	20.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		71.0	94.7	94.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			71.0	94.7	94.7
74200	Business	Office and business supplies	70.5	52.9	52.9
74200	Business	Desktop and printer replacements	0.0	41.8	41.8
74480	Household & Instit.		0.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		13.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			13.2	0.0	0.0
75700	Equipment		13.2	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc				0.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				1,807.2	2,039.6	2,072.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts SAMHSA Grant for Substance Abuse, Prevention and Treatment (SAPT) Block Grant, CFDA 93.959		06337071	11100	0.0	232.2	232.2
51010	Federal Receipts Uncollectible Federal Receipts		0633xxxx	11100	0.0	0.0	32.8
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant, CFDA 93.243		6337334	11100	0.0	93.1	93.1
51010	Federal Receipts SAMHSA Alaska Youth Suicide Prevention Project, CFDA 93.243		6337352	11100	0.0	78.0	78.0
51010	Federal Receipts SAMHSA AK Partnership to Improve Outcomes for Adolescents & Families		6338204	11100	0.0	46.0	46.0
51010	Federal Receipts Title XIX Map Admin		6338220	11100	0.0	1,590.3	1,590.3
51010	Federal Receipts SAMHSA State Mental Health Data Infrastructure Grants for Quality Improvement (DIG), CFDA 93.243		6338526	11100	0.0	0.0	0.0
57200	Alc/Da/Mh Sv Blk Grt				94.2	0.0	0.0
57302	Title Xix Map Admin				1,537.3	0.0	0.0
57390	Fed Proj- Social Svc				1.0	0.0	0.0
57420	Sex Tranmit Dis Cntl				5.9	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				1,807.2	2,039.6	2,072.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57580	Preven Hlth Blk Grt				4.0	0.0	0.0
57590	Fed Projects- Health				164.8	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1.9	253.0	336.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts IA Receipt Authority for PCN 06-0644	Commissioner's Office	6338532	11100	0.0	0.0	83.6
59060	Health & Social Svcs				1.9	0.0	0.0
59060	Health & Social Svcs Uncollectible IA receipts			11100	0.0	57.0	57.0
59060	Health & Social Svcs I/A for BTKH PCN from DHSS Office of the Commissioner		6338225	11100	0.0	196.0	196.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				0.0	20.4	20.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		0633xxxx	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51063	Statutory Designated Program Receipts			125.9	165.5	165.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec SDPR authority for Synectics/DASIS data collection contract		6338220	11100	0.0	32.5	32.5
51063	Stat Desig Prog Rec SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement		633xxx	11100	0.0	133.0	133.0
55922	Stat Desig -Contract				125.9	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51377	Alcohol/Drug Abuse Revolving Loan Fund	0.0	2.0	2.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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						

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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		93.3	0.0	0.0
73805	IT-Non-Telecommunication Computer Refresh RSA	Inter-dept	H&SS	0.0	0.0	28.4
73805	IT-Non-Telecommunication RSA: Microsoft Enterprise CRM for GEMS	Intra-dept	H&SS	0.0	18.9	18.9
73805	IT-Non-Telecommunication RSA: Computer (MICS, Facilities Mgmt & EPR)	Inter-dept	Admin	0.0	38.2	37.2
73805 IT-Non-Telecommunication subtotal:				93.3	57.1	84.5
73806	IT-Telecommunication	Inter-dept		101.3	0.0	0.0
73806	IT-Telecommunication RSA: Telecom EPR, phones, VPN accounts	Inter-dept	Admin	0.0	102.0	102.0
73806 IT-Telecommunication subtotal:				101.3	102.0	102.0
73807	Storage	Inter-dept		1.2	0.0	0.0
73807	Storage RSA: Archives and recordkeeping storage and retrieval	Inter-dept	E&ED	0.0	1.8	1.3
73807 Storage subtotal:				1.2	1.8	1.3
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		0.5	0.0	0.0
73809	Mail RSA: Central Mail	Inter-dept	Admin	0.0	1.0	1.0
73809 Mail subtotal:				0.5	1.0	1.0
73810	Human Resources	Inter-dept		30.7	0.0	0.0
73810	Human Resources RSA: HR services	Inter-dept	Admin	0.0	31.0	30.8
73810 Human Resources subtotal:				30.7	31.0	30.8
73811	Building Leases	Inter-dept		366.5	0.0	0.0
73811	Building Leases RSA: Anchorage leases	Inter-dept	Admin	0.0	380.0	372.5
73811	Building Leases RSA: Fairbanks lease	Inter-dept	Admin	0.0	2.5	2.5
73811 Building Leases subtotal:				366.5	382.5	375.0
73812	Legal	Inter-dept		116.0	0.0	0.0
73812	Legal RSA: Regulations review	Inter-dept	Law	0.0	3.6	0.0
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:				116.0	89.6	86.0
73814	Insurance	Inter-dept		22.2	0.0	0.0
73814	Insurance RSA: Risk Management	Inter-dept	Admin	0.0	23.2	23.2
73814 Insurance subtotal:				22.2	23.2	23.2
73816	ADA Compliance	Inter-dept		0.7	0.0	0.0
73816	ADA Compliance RSA: ADA Compliance	Inter-dept	DOL	0.0	0.8	0.8
73816 ADA Compliance subtotal:				0.7	0.8	0.8
73818	Training (Services-IA Svcs)	Inter-dept		108.0	0.0	0.0

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73818	Training (Services-IA Svcs)	RSA: DHSS Training Academy	Intra-dept	H&SS	0.0	5.2	0.0
				73818 Training (Services-IA Svcs) subtotal:	108.0	5.2	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		6.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Travel Commission Sales	Inter-dept	Admin	0.0	9.0	7.5
				73819 Commission Sales (IA Svcs) subtotal:	6.3	9.0	7.5
73823	Health		Inter-dept		232.6	0.0	0.0
73823	Health	RSA: Commissioner's Office	Intra-dept	H&SS	0.0	5.8	5.6
73823	Health	RSA: Public Affairs	Intra-dept	H&SS	0.0	7.7	4.8
73823	Health	RSAs: IT	Intra-dept	H&SS	0.0	31.0	31.0
73823	Health	RSA: FMS Support to divisions	Intra-dept	H&SS	0.0	17.0	13.0
73823	Health	RSA: AKAIMS dedicated IT programmers	Intra-dept	Information Technology Services	0.0	225.1	225.1
73823	Health	RSA: Management oversight of facilities	Intra-dept	H&SS	0.0	3.0	3.0
73823	Health	RSA: Public Safety Officer	Intra-dept	H&SS	0.0	10.4	10.4
73823	Health	RSA: IT for tobacco licensing	Intra-dept	H&SS	0.0	26.1	26.1
73823	Health	Spending authority from uncollectible I/A receipts	Inter-dept		0.0	57.0	57.0
				73823 Health subtotal:	232.6	383.1	376.0
73826	Other Equip/Machinry		Inter-dept		0.3	0.0	0.0
				73826 Other Equip/Machinry subtotal:	0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		38.2	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	38.2	0.0	0.0
				Behavioral Health Administration total:	1,123.5	1,088.8	1,090.6
				Grand Total:	1,123.5	1,088.8	1,090.6