

**State of Alaska
FY2017 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 2015

- Reduced administrative burden by realigning the budgetary structure of the division, to better serve the clients and grantees, and providing funding in a real-time manner when needed.
- Integrated Resource Information System (IRIS) roll-out on July 1, 2015, in addition to new Alaska Data Enterprise Reporting (ALDER) capabilities that tie-in to the IRIS new accounting system.
- **Measuring for Performance**
 - Using data from FY2015, the division measured access, engagement, retention, quality, and client treatment outcomes of all provider agencies. All outcome measures met the threshold of “clinical and statistical” significance.
 - Of the adults with severe mental illness, 77.6 percent showed improvement;
 - Of the children / youth with severe emotional disturbance, 66.8 percent showed improvement; and
 - Of those with substance abuse and addiction problems, 90.5 percent of youth and 86.0 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 Accreditation.

Key Component Challenges

The Division of Behavioral Health business practices and management philosophy focuses on the delivery of high quality services and demonstrated treatment outcomes. Improving service through a results-oriented and performance-based approach requires changes in philosophy, policy, and practice, as well as targeted resources. 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 the coordination of behavioral health with other non-traditional settings, which 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.

- **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.

Significant Changes in Results to be Delivered in FY2017

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
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Behavioral Health Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	67	68	Annual Salaries	5,490,233
Part-time	0	0	Premium Pay	54,430
Nonpermanent	18	18	Annual Benefits	3,119,573
			<i>Less 6.90% Vacancy Factor</i>	<i>(597,536)</i>
			Lump Sum Premium Pay	0
Totals	85	86	Total Personal Services	8,066,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	1	0	2
Chief of Risk & Research Mgmt	1	0	0	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	2	1	0	0	3
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 III	12	2	2	0	16
Nurse IV (Psych)	2	0	0	0	2
Office Assistant I	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Office Assistant III	0	0	1	0	1
Program Coordinator I	3	0	1	0	4
Program Coordinator II	0	0	2	0	2
Project Assistant	2	0	2	0	4
Public Health Informaticist II	1	0	0	0	1
Regnl Alcohol Prog Coord	1	0	0	0	1
Research Analyst III	0	0	4	0	4
Research Analyst IV	0	0	1	0	1
Social Services Prog. Admin.	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	50	3	33	0	86

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,420.8	8,066.7	8,066.7	8,066.7	8,066.7	0.0	0.0%
72000 Travel	381.2	407.1	407.1	407.1	407.1	0.0	0.0%
73000 Services	1,396.1	1,994.2	1,994.2	1,994.2	2,538.9	544.7	27.3%
74000 Commodities	91.4	94.7	94.7	94.7	94.7	0.0	0.0%
75000 Capital Outlay	265.8	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	9,555.3	10,562.7	10,562.7	10,562.7	11,107.4	544.7	5.2%
Fund Sources:							
1002Fed Rcpts (Fed)	1,716.5	2,072.4	2,072.4	2,072.4	2,207.1	134.7	6.5%
1003G/F Match (UGF)	650.8	664.8	664.8	664.8	664.8	0.0	0.0%
1004Gen Fund (UGF)	648.8	485.3	485.3	485.3	895.3	410.0	84.5%
1005GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	59.7	336.6	336.6	336.6	336.6	0.0	0.0%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,294.7	5,618.6	5,618.6	5,618.6	5,618.6	0.0	0.0%
1092MHTAAR (Other)	193.4	235.1	235.1	235.1	235.1	0.0	0.0%
1108Stat Desig (Other)	135.5	165.5	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	748.3	962.0	962.0	962.0	962.0	0.0	0.0%
1180Alcohol Fd (DGF)	107.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	6,594.3	6,768.7	6,768.7	6,768.7	7,178.7	410.0	6.1%
Designated General (DGF)	855.9	982.4	982.4	982.4	982.4	0.0	0.0%
Other Funds	388.6	737.2	737.2	737.2	737.2	0.0	0.0%
Federal Funds	1,716.5	2,074.4	2,074.4	2,074.4	2,209.1	134.7	6.5%
Positions:							
Permanent Full Time	68	68	68	67	68	1	1.5%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
1002 Fed Rcpts		2,072.4										
1003 G/F Match		664.8										
1004 Gen Fund		485.3										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		336.6										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,618.6										
1092 MHTAAR		235.1										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		962.0										
Subtotal		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Accounting Technician I (06-5169) to Alcohol Safety Action Program Due to Increased Client Billings												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a full-time, range 12, Anchorage Accounting Technician I (06-5169) from Behavioral Health Administration to the Alcohol Safety Action Program component to perform the accounting duties for the section that were previously performed by the full-time, range 14, Anchorage Administrative Assistant II (06-0391). Due to increased client billings, staff were spending an increasing amount of time performing accounting-based duties rather than administrative tasks including personnel management, procurement/purchasing, facilities and property management. The work this position performed for Behavioral Health Administration will be shared among the remaining positions.

The position is transferred without funding. The cost will be absorbed by the personal services of the new component with the general fund/mental health funds.

Transfer Project Manager (06-0504) to Alaska Psychiatric Institute to Reclassify for Organizational Realignment												
	Trout	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 Project Manager (06-0504) from Behavioral Health Administration to Alaska Psychiatric Institute in order to create a more equitable distribution of supervisory roles in the Behavioral Health Administrative organization, (by re-classifying to a range 23 classified Health Program Manager IV or Social Services Program Administrator), and to more effectively utilize the exempt position for recruitment and hiring of a Hospital Administrator (which will be re-classified to a range 24 exempt Chief Operations Officer) which fits more in line with the oversight and operational needs of the Alaska Psychiatric Institute.

This position is transferred without funding. The cost will be absorbed by the personal services of the new component with general fund/mental health funds.

Transfer Hospital Administrator (06-5048) from Alaska Psychiatric Institute to Reclassify for Organizational Realignment												
	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 24, Anchorage Hospital Administrator (06-5048) from Alaska Psychiatric Institute to Behavioral Health Administration to create a more

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	
<p>equitable distribution of supervisory roles in the Behavioral Health Administrative organization, (by re-classifying to a range 23 classified Health Program Manager IV or Social Services Program Administrator), and to more effectively utilize the exempt position for recruitment and hiring of a Hospital Administrator (which will be re-classified to a range 24 exempt Chief Operations Officer) which fits more in line with the oversight and operational needs of the Alaska Psychiatric Institute.</p> <p>This position is transferred without funding. The cost will be absorbed by the personal services of the new component with general fund/mental health funds.</p>												
Transfer Accounting Technician I (06-2190) to Residential Child Care to Perform Necessary Accounting Functions	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer a full-time, range 12, Juneau Accounting Technician I (06-2190) from Behavioral Health Administration to Residential Child Care to perform the accounting duties that were previously performed by a full-time, range 16, Juneau Accounting Technician III (06-4635). The Accounting Technician III (06-4635) is being transferred from Residential Child Care to Behavioral Health Administration, where it will oversee the work performed by two Accounting Tech I positions in Behavioral Health Administration and Residential Child Care.</p> <p>This position is transferred without funding. The cost will be absorbed by the personal services of the new component with the general fund/mental health funds.</p>												
Transfer Accounting Technician III (06-4635) from Residential Child Care to Supervise Staff	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer a full-time, range 16, Juneau Accounting Technician III (06-4635) from the Residential Child Care component to Behavioral Health Administration to oversee the work performed by two Accounting Technician I positions in Behavioral Health Administration and Residential Child Care.</p> <p>This position is transferred without funding. The cost will be absorbed by the personal services of the new component with the general funds/mental health funds.</p>												
Subtotal		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	67	0	18
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Housing - Grant 383 Office of Integrated Housing	IncOTI	235.1	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		235.1										
<p>This is an ongoing project through the Department of Health and Social Services, 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 clients 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 clients 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>												
Reverse Mental Health Trust Recommendation	OTI	-235.1	-235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-235.1										

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 zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Transfer Health Program Manager II (06-1763) from Alcohol Safety Action Program for Organizational Alignment	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 19, Anchorage Health Program Manager II (06-1763) from Alcohol Safety Action Program.												
The Division of Behavioral Health is in the process of initiating a division-wide reorganization focused around the Behavioral Health Treatment and Recovery Grant section and the Medicaid Quality Section. Due to the expansion of Medicaid and the resulting impact it will have on the services provided to clients through the grantees, the division is trying to put into place a comprehensive continuum of care during the transition for many clients from general fund-funded grants/services to Medicaid-funded services. This position will be necessary in order to draft policy and procedures for bridging the gap during the transition and provide guidance and direction for the grantees while the division moves forward.												
This position is currently filled and is being transferred without funding. The cost will be absorbed by the new component using general fund receipts. This cost will eventually be able to be transitioned to a match rate.												
Department Support Services Business Applications FY2017 Chargeback with Matching Funding Transfers	Trin	544.7	0.0	0.0	544.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		134.7										
1004 Gen Fund		410.0										
In FY2005, Health and Social Services centralized its Information Technology Services (ITS).												
For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Division of Behavioral Health (DBH) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.												
A reimbursable services agreement (RSA) between ITS Business Applications and DBH will be established for the application needs of DBH.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	SalAdj	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		14.4										
1004 Gen Fund		6.6										
1037 GF/MH		95.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	SalAdj	-116.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-14.4										
1004 Gen Fund		-6.6										
1037 GF/MH		-95.0										

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	
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												
Totals		11,107.4	8,066.7	407.1	2,538.9	94.7	0.0	0.0	0.0	68	0	18

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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		72,664	0	0	42,540	115,204	115,204
06-0281	Public Health Informaticist II	FT	A	GP	Anchorage	200	20F / G	12.0		78,246	0	0	45,029	123,275	94,305
06-0312	Regnl Alcohol Prog Coord	FT	A	SS	Anchorage	200	21A / B	12.0		74,478	0	0	43,195	117,673	53,777
06-0313	Health Program Mgr II	FT	A	GP	Fairbanks	203	19J / K	12.0		80,570	0	0	45,867	126,437	80,035
06-0337	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		61,272	0	0	38,908	100,180	58,976
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		63,254	0	0	39,623	102,877	80,450
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,068	0	0	28,738	61,806	61,806
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21L	12.0		103,332	0	0	53,599	156,931	99,965
06-0446	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		90,767	0	0	49,544	140,311	117,861
06-0487	Research Analyst III	FT	A	GP	Juneau	405	18L / M	12.0		85,181	0	0	47,530	132,711	55,341
06-0506	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21G / J	12.0		90,888	0	0	49,588	140,476	96,816
06-0507	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		51,481	0	0	35,378	86,859	86,859
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		63,866	0	0	39,844	103,710	103,710
06-0535	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21A / B	12.0		80,648	0	0	45,419	126,067	0
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22J / K	12.0		98,541	0	0	52,348	150,889	89,477
06-0644	Health Program Mgr IV	FT	A	SS	Juneau	205	23K	12.0		110,988	0	0	56,360	167,348	0
06-1014	Office Assistant III	FT	A	GP	Juneau	205	11B / C	12.0		40,032	0	0	31,249	71,281	71,281
06-1763	Health Program Mgr II	FT	A	GP	Anchorage	400	19N	12.0		90,516	0	0	49,454	139,970	139,970
06-1811	Investigator II	FT	A	GP	Juneau	405	16L / M	12.0		74,190	0	12,462	48,061	134,713	0
06-1848	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		42,348	0	0	32,084	74,432	0
06-1892	Investigator IV	FT	A	SS	Anchorage	400	20L / M	12.0		93,053	0	0	49,893	142,946	0
06-1894	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		69,537	0	0	41,889	111,426	54,376
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,388	0	0	31,378	71,766	71,766
06-1928	Investigator II	FT	A	GP	Anchorage	400	16L	12.0		68,844	0	13,502	46,508	128,854	0
06-2001	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		116,724	0	0	58,284	175,008	175,008
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		61,272	0	0	38,908	100,180	100,180
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	0	50,112	142,452	114,816
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21J / K	12.0		93,120	0	0	50,393	143,513	104,190
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23F	12.0		111,216	0	0	56,442	167,658	148,545
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		92,063	0	0	49,536	141,599	141,599
06-2205	Chief of Risk & Research Mgmt	FT	A	XE	Anchorage	E00	23B / C	12.0		88,926	0	0	48,260	137,186	107,554
06-2207	Research Analyst IV	FT	A	SS	Juneau	405	21K / L	12.0		98,376	0	0	51,812	150,188	121,878
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	49,064	138,500	138,500
06-2239	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,298	0	0	28,821	62,119	62,119
06-2248	Project Assistant	FT	A	GP	Juneau	405	16M	12.0		75,000	0	0	43,859	118,859	92,710
06-2270	Program Coordinator II	FT	A	GP	Juneau	205	20G / J	12.0		85,956	0	0	47,810	133,766	90,627
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		52,994	0	0	35,923	88,917	88,917

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	400	21K / L	12.0		95,684	0	0	51,317	147,001	130,346
06-2325	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21J / K	12.0		98,400	0	0	51,821	150,221	110,728
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	12.0		76,752	0	0	44,491	121,243	121,243
06-2332	Nurse IV (Psych)	FT	A	SS	Anchorage	400	22M	12.0		107,208	0	0	54,997	162,205	97,323
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	0	50,112	142,452	83,904
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	400	21M / N	12.0		103,464	0	0	54,123	157,587	126,858
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	0	50,112	142,452	81,910
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	40,626	106,662	81,703
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		71,652	0	10,059	46,279	127,990	102,264
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	47,766	133,602	16,380
06-2389	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21K	12.0		98,652	0	0	51,912	150,564	87,177
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	400	21K / L	12.0		93,074	0	0	50,376	143,450	80,648
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,940	130,484	124,978
06-2415	Division Operations Manager	FT	A	SS	Juneau	405	24L	12.0		123,603	0	0	60,596	184,199	130,045
06-2421	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		71,035	0	0	41,953	112,988	112,988
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		71,754	0	0	42,688	114,442	92,126
06-2424	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		53,238	0	0	36,011	89,249	0
06-4016	Health Program Mgr IV	FT	A	SS	Anchorage	400	23P / Q	12.0		132,114	0	0	63,144	195,258	119,107
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21F	12.0		92,532	0	0	49,705	142,237	85,172
06-4635	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		61,272	0	0	38,908	100,180	62,613
06-5048	Social Services Prog. Admin.	FT	A	SS	Juneau	205	23A / B	12.0		89,238	0	0	48,517	137,755	137,755
06-5081	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		63,691	0	0	39,781	103,472	103,472
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21B / C	12.0		78,247	0	0	45,030	123,277	98,868
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	49,064	138,500	102,906
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18J	12.0		78,672	0	18,407	51,344	148,423	112,802
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	49,064	138,500	96,950
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,960	100,376	82,810
06-5354	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,382	0	0	33,900	81,282	81,282
06-5370	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		58,696	0	0	37,980	96,676	96,676
06-6039	Program Coordinator II	FT	A	GP	Juneau	205	20B / C	12.0		72,312	0	0	42,890	115,202	115,202
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21G / J	12.0		91,865	0	0	49,940	141,805	85,395
06-IN0909	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		4,344	0	0	515	4,859	0
06-IN0910	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		3,475	0	0	412	3,887	0
06-IN0911	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0912	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0913	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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-IN0914	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0915	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0916	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0917	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN0918	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN0919	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN0920	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN0921	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN0922	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN0923	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1003	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN1004	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-N08115	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0

	Total Positions	New	Deleted
Full Time Positions:	68	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	18	0	0
Positions in Component:	86	0	0

Total Salary Costs:	5,490,233
Total COLA:	0
Total Premium Pay:	54,430
Total Benefits:	3,119,573
Total Pre-Vacancy:	8,664,236
Minus Vacancy Adjustment of 6.90%:	(597,536)
Total Post-Vacancy:	8,066,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,066,700

Total Component Months: 1,032.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,679,658	1,563,819	19.39%
1003 General Fund Match	693,819	645,969	8.01%
1004 General Fund Receipts	515,125	479,599	5.95%
1007 Interagency Receipts	167,348	155,807	1.93%
1037 General Fund / Mental Health	4,771,300	4,442,243	55.07%
1092 Mental Health Trust Authority Authorized Receipts	243,289	226,511	2.81%
1168 Tobacco Use Education and Cessation Fund	593,697	552,752	6.85%
Total PCN Funding:	8,664,236	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		381.2	407.1	407.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			381.2	407.1	407.1
72110	Employee Travel (Instate)		309.5	0.0	0.0
72110	Employee Travel (Instate)	Employee in-state travel	0.0	156.1	156.1
72110	Employee Travel (Instate)	Tobacco enforcement travel	0.0	165.0	165.0
72110	Employee Travel (Instate)	Tribal/Rural travel fund	0.0	10.0	10.0
72120	Nonemployee Travel (Instate Travel)		8.8	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel	0.0	10.0	10.0
72410	Employee Travel (Out of state)		58.6	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	60.0	60.0
72420	Nonemployee Travel (Out of state Emp)	Out of state travel for non-employees	3.7	5.0	5.0
72930	Cash Advance Fee	Cost of cash advance fees on staff's state credit cards used for travel	0.6	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,396.1	1,994.2	2,538.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,396.1	1,994.2	2,538.9
73001	Non-Interagency Svcs	Spending authority from uncollectible GF program receipts	0.0	20.4	20.4
73001	Non-Interagency Svcs	Spending authority from federal receipts	0.0	61.6	0.0
73002	Interagency Services	Spending authority from uncollectible I/A receipts	0.0	60.5	60.5
73025	Education Services	Fees for trainings and conferences.	144.0	23.5	136.1
73025	Education Services	Membership fee for National Association of State Alcohol/Drug Abuse Directors	0.0	12.5	13.0
73025	Education Services	Affiliation fee for Western Institute Commission for Higher Education (WICHE) Mental Health Program	0.0	15.0	15.0
73025	Education Services	Contract with Western Institute Commission for Higher Education for Alaska Psychology Internship Consortium (AK-PIC)	0.0	100.0	100.0
73050	Financial Services		49.2	0.0	0.0
73150	Information Technlgy	Software licensing and maintenance costs	75.1	83.5	85.0
73156	Telecommunication	Phones, long distance, local charges, cell phones, and satellite phone services	57.2	68.5	70.0
73225	Delivery Services	Mail and delivery services	9.4	18.5	20.0
73450	Advertising & Promos	Advertising and Promotions	0.3	1.0	1.0
73525	Utilities	Fairbanks Community Behavioral Health Community Utilities-Denardo Bldg	9.8	0.0	0.0
73650	Struc/Infstruct/Land		21.0	0.0	0.0
73650	Struc/Infstruct/Land	Contract with McKinley Properties Inc. for the parking spaces	0.0	4.5	4.5
73650	Struc/Infstruct/Land	Room/space rentals	0.0	23.5	25.0
73675	Equipment/Machinery	Cost of office equipment repairs and maintenance	12.0	16.5	17.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,396.1	1,994.2	2,538.9
		services			
73750		Other Services (Non IA Svcs)	81.2	0.0	0.0
73750		Other Services (Non IA Svcs) Fees for program management and consulting project services	0.0	109.9	110.0
73750		Other Services (Non IA Svcs) Printing projects for data records and training materials	0.0	23.0	25.0
73750		Other Services (Non IA Svcs) Contract with At Publishing & Printing for printing and mailing services for the division	0.0	20.0	25.0
73750		Other Services (Non IA Svcs) Alaska Automated Information Management System Software Development Contracts	0.0	72.0	75.0
73750		Other Services (Non IA Svcs) Technical assistance contract for Committee on Workforce Competency - curriculum development	0.0	52.0	55.0
73750		Other Services (Non IA Svcs) Alaska 2-1-1	0.0	72.0	75.0
73750		Other Services (Non IA Svcs) BH Disaster Strike Team Training	0.0	14.0	15.0
73804		Economic/Development (IA Svcs) RSA with Dept. of Labor for H&SS Population Estimate Demographic Support	2.5	3.0	3.5
73805		IT-Non-Telecommunication	63.0	0.0	0.0
73805	H&SS	IT-Non-Telecommunication RSA with HSS for Microsoft Enterprise CRM for GEMS	0.0	18.0	20.0
73805	DOA	IT-Non-Telecommunication RSA with DOA/ETS for Computer Services- EPR	0.0	47.0	50.0
73805	DOA	IT-Non-Telecommunication RSA with DOA for Mainframe Computer Services (MICS)	0.0	5.0	5.0
73805	H&SS	IT-Non-Telecommunication RSA with HSS for Computer Refresh Program	0.0	32.0	35.0
73806		IT-Telecommunication	103.6	0.0	0.0
73806	DOA	IT-Telecommunication RSA with DOA/ETS for Basic Telephone Services	0.0	43.0	45.0
73806	DOA	IT-Telecommunication RSA with DOA/ETS for Telecommunication Services – EPR	0.0	72.5	75.0
73806	DOA	IT-Telecommunication RSA with DOA for Virtual Private Network Account	0.0	2.5	3.0
73807		Storage	1.6	0.0	0.0
73807	DOA	Storage RSA with DOA/DGS for Parking Permit	0.0	1.6	2.0
73808		Building Maintenance	3.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,396.1	1,994.2	2,538.9	
73808	Building Maintenance	DOA	RSA with DOA for Facilities Oversight	0.0	3.5	4.0
73809	Mail			3.3	0.0	0.0
73809	Mail	DOA	RSA with DOA for Central Mail Services	0.0	3.5	4.0
73810	Human Resources			43.1	0.0	0.0
73810	Human Resources	DOA	RSA with DOA for Human Resource Chargeback	0.0	45.0	47.0
73811	Building Leases			371.2	0.0	0.0
73811	Building Leases	DOA	RSA with DOA/DGS for Anchorage leases	0.0	390.0	392.7
73811	Building Leases	DOA	RSA with DOA/DGS for Fairbanks leases	0.0	5.0	7.0
73812	Legal			20.6	0.0	0.0
73812	Legal	Law	RSA with Dept. of Law for Regulations Review Services	0.0	3.5	4.0
73812	Legal	Law	RSA with Dept. of Law for Tobacco Control	0.0	120.0	125.0
73814	Insurance			15.2	0.0	0.0
73814	Insurance	DOA	RSA with DOA for Risk Management Chargeback	0.0	17.0	18.0
73816	ADA Compliance			0.4	0.0	0.0
73816	ADA Compliance	Labor	RSA with Dept. of Labor for Americans With Disabilities Act (ADA) Compliance	0.0	0.7	1.0
73818	Training (Services-IA Svcs)			22.6	0.0	0.0
73819	Commission Sales (IA Svcs)		US Travel, LLC agent fees	5.5	7.0	7.5
73823	Health			243.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			38.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS/DSS for AKAIMS Dedicated IT Staff	0.0	230.0	233.1
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for Tobacco BH Grant IT Support	0.0	25.0	26.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	0.0	47.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS/DSS for Business Applications Chargeback	0.0	0.0	433.6

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		91.4	94.7	94.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			91.4	94.7	94.7
74200	Business	Business supplies, information technology equipment, tools, and furnishings for the office	65.7	94.7	94.7
74480	Household & Instit.		0.7	0.0	0.0
74520	Scientific & Medical		25.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		265.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			265.8	0.0	0.0
75700	Equipment		265.8	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				1,716.5	2,072.4	2,207.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57200	Alc/Da/Mh Sv Blk Grt				82.0	0.0	0.0
57200	Alc/Da/Mh Sv Blk Grt SAMHSA Grant for Substance Abuse, Prevention and Treatment (SAPT) Block Grant, CFDA 93.959		06337071	11100	0.0	218.0	232.2
57200	Alc/Da/Mh Sv Blk Grt SAMHSA Alaska Youth Suicide Prevention Project, CFDA 93.243		6337352	11100	0.0	73.2	78.0
57302	Title Xix Map Admin Title XIX Map Admin		6338220	11100	1,477.6	1,631.1	1,737.0
57390	Fed Proj- Social Svc SAMHSA AK Partnerships for Success Initiative		6338526	11100	20.5	19.5	20.8
57590	Fed Projects- Health SAMHSA Strategic Prevention Framework State Incentive Grant, CFDA 93.243		6337334	11100	136.4	87.4	93.1
57590	Fed Projects- Health SAMHSA AK Partnership to Improve Outcomes for Adolescents & Families		6338204	11100	0.0	43.2	46.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				59.7	336.6	336.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Uncollectible IA receipts		63xxxxx	11100	0.0	60.5	60.5
59060	Health & Social Svcs				59.7	0.0	0.0
59060	Health & Social Svcs For PCN 06-0644 - Health Program Manager IV from DHSS/Office of the Commissioner		6338225	11100	0.0	80.1	80.1
59060	Health & Social Svcs For PCN 06-0644 - Health Program Manager IV from DBH/BHTRG		633xxxx	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	20.4	20.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				135.5	165.5	165.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract				135.5	0.0	0.0
55922	Stat Desig -Contract SDPR authority for Synectics/DASIS data collection contract		6338220	11100	0.0	32.5	32.5
55922	Stat Desig -Contract SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement		633xxxx	11100	0.0	133.0	133.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51377	Alcohol/Drug Abuse Revolving Loan Fund	0.0	2.0	2.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 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						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	Mental Health Trust Authority Auth.Recs.	193.4	235.1	235.1

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income MHTAAR				193.4	235.1	235.1

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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73002	Interagency Services	Spending authority from uncollectible I/A receipts	Inter-dept	0.0	60.5	60.5
73002 Interagency Services subtotal:				0.0	60.5	60.5
73804	Economic/Development (IA Svcs)	RSA with Dept. of Labor for H&SS Population Estimate Demographic Support	Inter-dept	2.5	3.0	3.5
73804 Economic/Development (IA Svcs) subtotal:				2.5	3.0	3.5
73805	IT-Non-Telecommunication		Inter-dept	63.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA with HSS for Microsoft Enterprise CRM for GEMS	Intra-dept	0.0	18.0	20.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services- EPR	Inter-dept	0.0	47.0	50.0
73805	IT-Non-Telecommunication	RSA with DOA for Mainframe Computer Services (MICS)	Inter-dept	0.0	5.0	5.0
73805	IT-Non-Telecommunication	RSA with HSS for Computer Refresh Program	Intra-dept	0.0	32.0	35.0
73805 IT-Non-Telecommunication subtotal:				63.0	102.0	110.0
73806	IT-Telecommunication		Inter-dept	103.6	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Basic Telephone Services	Inter-dept	0.0	43.0	45.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunication Services – EPR	Inter-dept	0.0	72.5	75.0
73806	IT-Telecommunication	RSA with DOA for Virtual Private Network Account	Inter-dept	0.0	2.5	3.0
73806 IT-Telecommunication subtotal:				103.6	118.0	123.0
73807	Storage		Inter-dept	1.6	0.0	0.0
73807	Storage	RSA with DOA/DGS for Parking Permit	Inter-dept	0.0	1.6	2.0
73807 Storage subtotal:				1.6	1.6	2.0
73808	Building Maintenance		Inter-dept	3.2	0.0	0.0
73808	Building Maintenance	RSA with DOA for Facilities Oversight	Inter-dept	0.0	3.5	4.0
73808 Building Maintenance subtotal:				3.2	3.5	4.0
73809	Mail		Inter-dept	3.3	0.0	0.0
73809	Mail	RSA with DOA for Central Mail Services	Inter-dept	0.0	3.5	4.0
73809 Mail subtotal:				3.3	3.5	4.0
73810	Human Resources		Inter-dept	43.1	0.0	0.0
73810	Human Resources	RSA with DOA for Human Resource Chargeback	Inter-dept	0.0	45.0	47.0
73810 Human Resources subtotal:				43.1	45.0	47.0
73811	Building Leases		Inter-dept	371.2	0.0	0.0
73811	Building Leases	RSA with DOA/DGS for Anchorage leases	Inter-dept	0.0	390.0	392.7
73811	Building Leases	RSA with DOA/DGS for Fairbanks leases	Inter-dept	0.0	5.0	7.0
73811 Building Leases subtotal:				371.2	395.0	399.7
73812	Legal		Inter-dept	20.6	0.0	0.0
73812	Legal	RSA with Dept. of Law for Regulations Review Services	Inter-dept	0.0	3.5	4.0
73812	Legal	RSA with Dept. of Law for Tobacco Control	Inter-dept	0.0	120.0	125.0
73812 Legal subtotal:				20.6	123.5	129.0
73814	Insurance		Inter-dept	15.2	0.0	0.0
73814	Insurance	RSA with DOA for Risk Management Chargeback	Inter-dept	0.0	17.0	18.0

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				73814 Insurance subtotal:	15.2	17.0	18.0
73816	ADA Compliance	Inter-dept		0.4	0.0	0.0	
73816	ADA Compliance	RSA with Dept. of Labor for Americans With Disabilities Act (ADA) Compliance	Labor	0.0	0.7	1.0	
				73816 ADA Compliance subtotal:	0.4	0.7	1.0
73818	Training (Services-IA Svcs)	Inter-dept		22.6	0.0	0.0	
				73818 Training (Services-IA Svcs) subtotal:	22.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		5.5	0.0	0.0	
				73819 Commission Sales (IA Svcs) subtotal:	5.5	0.0	0.0
73823	Health	Inter-dept		243.0	0.0	0.0	
				73823 Health subtotal:	243.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		38.1	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS/DSS for AKAIMS Dedicated IT Staff	Intra-dept H&SS	0.0	230.0	233.1	
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Tobacco BH Grant IT Support	Intra-dept H&SS	0.0	25.0	26.0	
73979	Mgmt/Consulting (IA Svcs)	RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	Intra-dept H&SS	0.0	47.0	50.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS/DSS for Business Applications Chargeback	Intra-dept H&SS	0.0	0.0	433.6	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	38.1	302.0	742.7
				Behavioral Health Administration total:	936.9	1,175.3	1,644.4
				Grand Total:	936.9	1,175.3	1,644.4