

State of Alaska FY2014 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.
- Leadership works closely with the Alaska Mental Health Board, the Advisory Board on Alcoholism and Drug Abuse, the Statewide Suicide Prevention Committee, the Alaska Mental Health Trust Authority, and behavioral health provider organizations to determine policy governing the planning and implementation of services and supports for people who experience mental illness, substance abuse disorders, or both, including those individuals who may be at risk for these issues.
- Division staff collaborates regularly in planning and program development with other divisions, departments, and state agencies such as the Council on Domestic Violence and Sexual Assault, Office of Children Services, Public Health, Juvenile Justice, Public Assistance, Alaska State Hospital and Nursing Home Association, Department of Public Safety, Department of Corrections, Alaska Court System, and the HUD Housing Corporation.

Major Component Accomplishments in 2012

- **The Alaska Psychology Internship Consortium (AK-PIC)**
The primary goals of the Alaska Psychology Internship Consortium focus on providing a means for University of Alaska Anchorage/University of Alaska Fairbanks psychology doctoral students to complete their training in state, to recruit psychologists from out of state, and to positively impact the behavioral health system of Alaska by addressing critical workforce shortages.
 - Intern Recruitment: During the Alaska Psychology Internship Consortium's first three application cycles (first three years), a total of twelve University of Alaska Anchorage/University of Alaska Fairbanks doctoral students have applied for internship positions with the Alaska Psychology Internship Consortium, and eleven of those applicants were accepted into the Alaska Psychology Internship Consortium positions. The eight remaining the Alaska Psychology Internship Consortium positions across the first three years were filled by out-of-state applicants. Thus, in its first three years of existence, the Alaska Psychology Internship Consortium has provided an opportunity for over 90% of the internship-ready University of Alaska Anchorage/University of Alaska Fairbanks psychology doctoral students to complete their training in state, and has recruited eight new pre-doctoral psychology interns into the state.
 - Expansion: Due to the success of the program in its first year, the Alaska Psychology Internship Consortium expanded its total number of internship positions in Year 2. In Year 1, the Alaska Psychology Internship Consortium provided a total of five internship slots, one at each of the five primary training sites. In Year 2, the Alaska Psychology Internship Consortium expanded to seven total internship slots, and has retained seven slots into its third year. The training sites at the Alaska Psychiatric Institute and the Alaska Family Medicine Residency at Providence Hospital each expanded to two slots, while the remaining three training sites retained one slot each.
 - In-State Retention: Of the twelve the Alaska Psychology Internship Consortium graduates to date, ten have remained in state to begin their professional careers in behavioral health. Of those ten, nine have obtained employment in behavioral health agencies. One is taking time to complete her dissertation and plans to seek employment within the state in the near future. Only two of the twelve interns from the

Alaska Psychology Internship Consortium's two graduated cohorts have sought employment outside the state of Alaska.

- **Tribal/Rural System Development**

The goal and purpose of the project are to improve behavioral health services to consumers through assistance and training to tribal behavioral health agency staff on the following range of issues:

- Behavioral Health integrated regulations; specifically in relation to clinical documentation
- Medicaid billing
- Medicaid enrollment
- Developing ongoing quality assurance programs within agencies
- Assisting agencies in developing ongoing training efforts
- Assisting agencies in developing policies and procedures
- Developing a comprehensive documentation handbook

Plans are currently underway to solicit a second technical assistance contract that will focus on the Behavioral Health Aide services provided in the village and assist tribal behavioral health agencies in developing culturally relevant therapies that will meet the definitions of rehabilitation therapies within the regulations.

- **Tobacco Enforcement & Education**

Since 1996 when Alaska first began its Tobacco Enforcement & Education Program, youth access to tobacco products has dropped from a 2001 high of 36% of retailers selling tobacco to youth under 19, to **a 2012 low of 6.5% of retailers selling tobacco to youth**—a reduction of almost 30 percentage points. Keeping tobacco products out of the hands of our youth has also helped decrease the number of Alaska high school youth who smoke, from 37% in 1995 to 14% in 2011 (according to the Alaska Youth Risk Behavior Survey). The success of this effort is due to the combined activities of our federal, state, local, and community partners; everyone working collectively toward a common goal—healthier Alaskan youth.

- **Integrated Regulations**

The Division implemented the Integrated Behavioral Health Services Regulations on October 1, 2011. A full systems implementation occurred on December 1, 2011. This created a single set of Behavioral Health reimbursement rates for Medicaid Services and a single set of service guidelines for mental health, substance abuse, and co-occurring disorders. Changes and results from these integrated regulations include the following:

- Promote an expectation and increased capacity to deliver integrated services to individuals with co-occurring mental health and substance use disorders.
- National program accreditation will play a role in the overall system of standards.
- The behavioral health system will continue movement toward a continuous quality improvement model.
- A fundamental shift in policy direction of program approval and oversight in Alaska.
- A continued emphasis on a management strategy that is outcomes and performance based.
- Implementation of a service authorization system for community-based Medicaid services using defined clinical criteria.

- **Office of Integrated Housing**

The Office of Integrated Housing includes two full-time positions: a housing development specialist with experience in the building industry and a mental health clinician with experience in development and operation of service delivery programs benefitting persons having multiple behavioral health diagnosis. The housing development specialist position was filled for most of FY2012 but is currently in recruitment status.

Working collaboratively during FY2012, the Office of Integrated Housing was able to provide technical assistance related to housing and supportive services development to many agencies and individuals statewide.

- Contributed to the acquisition of a structure and in development of services for large "Housing First" project in Fairbanks.
- Participated in the development planning for a large (54 person) facility to house some of the most challenging and unstable clients in Anchorage.

- Provided technical assistance to special needs housing grant recipients statewide.
- Managed grants to agencies serving beneficiaries to ensure continued high quality service in a cost effective manner.
- Provided technical assistance for rural providers seeking help finding resources for high needs clients.
- Worked with the Alaska Psychiatric Institute to develop housing and service-related resources for high-risk, high-needs clients.
- Managed a program which provides for residence in assisted living homes for approximately 150 persons.
- Served on panels and workgroups to develop services for clients needing a high level of support to maintain residences.

Key Component Challenges

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

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 Health Information Technology for Economic and Clinical Health Act (HITECH Act) continues to reshape the business of electronic health records (EHR) requiring an interoperable health IT network. Behavioral health treatment service providers will be challenged to reevaluate current clinical and business practices to align with EHR applications. One current focus is on expanded use of Direct Secure Messaging through the Alaska eHealth Network for state and provider communications.
 - The Affordable Care Act continues to cause major impacts on the manner of access to services, their respective delivery, workforce development, and challenges to the management and oversight of multiple service systems. As 2014 approaches, there is potential for Alaska's Medicaid eligibility criteria to expand (all citizens who fall under 133% of the federal poverty rate) and previously uninsured citizens might obtain access to care through insurance reform and coverage expansion. Expansion of coverage and the anticipated increased demand in access to services will put immense strain on the current behavioral health treatment system.
 - 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.
- **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 Accountability framework to inform a 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 system realignment absorbs a significant amount of leadership time and energy that limits our resources for timely analysis of emerging issues.
- **Information Management System Enhancement and Maintenance**

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

standard life cycle of the management information system with adequately skilled technical and training staff. Evolving challenges include the ongoing national development of meaningful use criteria (Stage I and Stage II) which requires ongoing resources for system modification.

- **Performance Based Funding (PBF)**

A key component of the Division's performance management system is the method of distributing prevention and treatment funding based on provider performance and outcomes (i.e. performance based funding). This was successfully initiated by the Division of Behavioral Health with significant positive outcomes in the management of the behavioral health system of care. Recent adoption of the Results Based Accountability (RBA) framework will advance the performance based funding effort, with anticipated positive impact. As the sophistication of the performance based funding effort continues, the workload implications for current and future development will challenge existing resources.

- **Quality Standards through National Accreditation**

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

Significant Changes in Results to be Delivered in FY2014

No significant changes in results are anticipated during FY2014.

Updated Status for FY2013

- **The Behavioral Health Service Quality & Outcomes Project**

With re-purposed funding from the baseline budget, the Division initiated a Behavioral Health Service Quality and Outcomes Project that will provide the statistical research necessary for the refinement of the Division's performance management system for monitoring and reporting of performance of the behavioral health treatment system: the right service, to the right person, at the right time.

Specific focus will include (1) the development of a taxonomy/classification system (including measurement of clinical and statistical significant treatment outcomes utilizing case risk/mix adjustment) that will include physical health and the development of an overall framework that can be maintained by the division for long-term operations and (2) application to population levels of health: access to care and health rankings.

- **Workforce Competency and Curriculum Development**

The Division has entered into a contract with the Western Interstate Commission on Higher Education (WICHE) to provide technical assistance to the Committee on Workforce competencies and to the Trust Training cooperative for the purpose of completing the next phase of development for other Alaska core competencies. The Western Interstate Commission on Higher Education will assist in the development and testing of the related curriculum and will provide technical assistance to the Trust Training Cooperative for the establishment and training of the Core Competency Trainers. The project commenced October 1, 2012.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.011-061	Mental Health Trust Authority
7 AAC 71.010 - 300	Community Mental Health Services
PL 102-321	Community Mental Health Services

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

Contact Information

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Behavioral Health Administration Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,050.1	7,537.4	7,750.2
72000 Travel	572.1	624.4	678.6
73000 Services	1,861.5	2,871.6	3,053.1
74000 Commodities	91.6	182.0	208.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,575.3	11,215.4	11,690.5
Funding Sources:			
1002 Federal Receipts	1,828.2	2,235.7	2,885.9
1003 General Fund Match	947.0	974.3	974.3
1004 General Fund Receipts	620.0	697.8	698.0
1005 General Fund/Program Receipts	0.0	20.4	20.4
1007 Interagency Receipts	91.6	57.0	57.0
1013 Alcoholism & Drug Abuse Revolving Loan	2.0	2.0	2.0
1037 General Fund / Mental Health	5,027.2	5,219.5	5,271.2
1061 Capital Improvement Project Receipts	0.0	352.6	352.6
1092 Mental Health Trust Authority Authorized Receipts	325.7	331.0	225.0
1108 Statutory Designated Program Receipts	32.5	153.5	32.5
1168 Tobacco Use Education and Cessation Fund	675.2	940.2	940.2
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	25.9	231.4	231.4
Funding Totals	9,575.3	11,215.4	11,690.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,828.2	2,235.7	2,985.9
Interagency Receipts	51015	91.6	57.0	57.0
General Fund Program Receipts	51060	0.0	20.4	20.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Statutory Designated Program Receipts	51063	32.5	153.5	32.5
Capital Improvement Project Receipts	51200	0.0	352.6	352.6
Alcohol/Drug Abuse Revolving Loan Fund	51377	2.0	2.0	2.0
Restricted Total		1,954.3	2,821.2	3,450.4
Total Estimated Revenues		1,954.3	2,821.2	3,450.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	6,891.6	1,192.0	894.1	2,237.7	11,215.4
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-331.0	0.0	-331.0
-FY2014 Salary and Health Insurance Increases	1.9	0.0	0.0	0.2	2.1
-Transfer to Alaska Psychiatric Institute Hospital for Daily Rate Increase	0.0	0.0	-121.0	0.0	-121.0
Proposed budget increases:					
-MH Trust: Housing - Grant 383.09 Office of Integrated Housing	0.0	0.0	225.0	0.0	225.0
-MH Trust Continuing - Sustaining Alaska 2-1-1	50.0	0.0	0.0	0.0	50.0
-Federal Tobacco Enforcement Contract	0.0	0.0	0.0	650.0	650.0
FY2014 Governor	6,943.5	1,192.0	667.1	2,887.9	11,690.5

**Behavioral Health Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	66	66	Annual Salaries	4,912,297
Part-time	0	0	Premium Pay	3,297
Nonpermanent	19	19	Annual Benefits	2,911,549
			<i>Less 0.98% Vacancy Factor</i>	(76,943)
			Lump Sum Premium Pay	0
Totals	85	85	Total Personal Services	7,750,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	2	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Community Mh Svc Prog Adm	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Mgr II	4	1	0	0	5
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	4	0	0	0	4
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	12	1	2	0	15
Nurse IV (Psych)	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	2	0	0	0	2
Program Coordinator I	1	0	2	0	3
Program Coordinator II	1	0	0	0	1
Project Assistant	2	0	2	0	4
Project Coordinator	1	0	0	0	1
Project Manager	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Regnl Alcohol Prog Coord	0	0	1	0	1
Research Analyst III	1	0	3	0	4
Research Analyst IV	0	0	1	0	1
Secretary	1	0	0	0	1
Social Svcs Prog Coord	1	0	0	0	1
Student Intern I	11	0	7	0	18
Training Specialist II	1	0	0	0	1
Totals	54	2	29	0	85

Component Detail All Funds
Department of Health and Social Services

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,050.1	7,787.3	7,787.3	7,537.4	7,750.2	212.8	2.8%
72000 Travel	572.1	682.9	682.9	624.4	678.6	54.2	8.7%
73000 Services	1,861.5	2,889.5	2,889.5	2,871.6	3,053.1	181.5	6.3%
74000 Commodities	91.6	202.0	202.0	182.0	208.6	26.6	14.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,575.3	11,561.7	11,561.7	11,215.4	11,690.5	475.1	4.2%
Fund Sources:							
1002 Fed Rcpts (Other)	1,828.2	2,422.3	2,422.3	2,235.7	2,885.9	650.2	29.1%
1003 G/F Match (UGF)	947.0	974.3	974.3	974.3	974.3	0.0	0.0%
1004 Gen Fund (UGF)	620.0	697.8	697.8	697.8	698.0	0.2	0.0%
1005 GF/Prgm (DGF)	0.0	134.5	134.5	20.4	20.4	0.0	0.0%
1007 I/A Rcpts (Other)	91.6	73.6	73.6	57.0	57.0	0.0	0.0%
1013 Alchl/Drug (Other)	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	5,027.2	5,219.5	5,219.5	5,219.5	5,271.2	51.7	1.0%
1061 CIP Rcpts (Other)	0.0	352.6	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR (Other)	325.7	331.0	331.0	331.0	225.0	-106.0	-32.0%
1108 Stat Desig (Other)	32.5	182.5	182.5	153.5	32.5	-121.0	-78.8%
1168 Tob Ed/Ces (DGF)	675.2	940.2	940.2	940.2	940.2	0.0	0.0%
1180 Alcohol Fd (DGF)	25.9	231.4	231.4	231.4	231.4	0.0	0.0%
Unrestricted General (UGF)	6,594.2	6,891.6	6,891.6	6,891.6	6,943.5	51.9	0.8%
Designated General (DGF)	701.1	1,306.1	1,306.1	1,192.0	1,192.0	0.0	0.0%
Other Funds	449.8	939.7	939.7	894.1	667.1	-227.0	-25.4%
Federal Funds	1,830.2	2,424.3	2,424.3	2,237.7	2,887.9	650.2	29.1%
Positions:							
Permanent Full Time	68	67	67	66	66	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	20	19	19	19	19	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
1002 Fed Rcpts		2,422.3										
1003 G/F Match		974.3										
1004 Gen Fund		697.8										
1005 GF/Prgm		134.5										
1007 I/A Rcpts		73.6										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,219.5										
1061 CIP Rcpts		352.6										
1092 MHTAAR		331.0										
1108 Stat Desig		182.5										
1168 Tob Ed/Ces		940.2										
1180 Alcohol Fd		231.4										
Subtotal		11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Alcohol Safety Action Program for the Therapeutic Court Program												
Trout		-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-16.6										
Transfer Behavioral Health Program Manager (06-1763) to Alcohol Safety Action Program for Grant Oversight												
Trout		-114.1	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-114.1										

The Behavioral Health Administration component has unrealizable Interagency Receipt Authority which is needed in the Alcohol Safety Action Program component to allow for the collection of Therapeutic Court Reimbursable Services Agreements. In FY2013, the amount of the Therapeutic Court Reimbursable Service Agreement with the Alaska Court System was increased in order to allow for training.

Failure to approve this transfer will require the use of unbudgeted Reimbursable Service Agreements. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.

Transfer Behavioral Health Program Manager (06-1763) to Alcohol Safety Action Program for Grant Oversight

This transfer will move PCN 06-1763 Health Program Manager I from the Behavioral Health Administration component to the Alcohol Safety Action Program. This position is responsible for the coordination of several components within the Alcohol Safety Action Program (ASAP). Primary areas of responsibility include providing training, technical assistance, monitoring, and coordination to ASAP grantees, contractors, private substance abuse treatment providers, and community-based partners. This transfer will move the position to where the work is being done to allow for accuracy in budgeting. This transfer has no programmatic impact.

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	

The Behavioral Health Administration component has excess unrealizable General Fund Program Receipt authority. The transfer of the GF Pgm Receipt authority to the Alcohol Safety Action program will allow for the collection of client fees from the Alcohol Safety Action Program (ASAP) to fund this position. In FY2012, Program Receipt collections exceeded authority.

Failure to allow this transfer will result in the inaccurate reflection of costs associated with the Alcohol Safety Action Program.

Align Authority to Adjust Personal Services

LIT	0.0	-27.7	0.0	27.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer will adjust for revised personal service and vacancy expectations and the need for additional contractual spending authority for administrative reimbursable service agreements (RSAs).

Failure to approve this line item transfer would hamper the division's ability to process timely and accurate payments for the Reimbursable Service Agreements for department-wide support services.

Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant

1002 Fed Rcpts	Trout	-186.6	-108.1	-58.5	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer of federal authority from Behavioral Health Administration to the Community Action Prevention and Intervention component will allow the Division to accept additional federal grant funds for the Strategic Prevention Framework State Incentive Grant. More federal authority exists in the Behavioral Health Administrative component than has historically been needed.

The purpose of the Alaska Strategic Prevention Framework is to reduce alcohol use and abuse among youth, families, and adults by reducing risk factors and increasing protective factors in individuals, schools, families, neighborhoods and communities throughout the State. In FY2013, additional federal funds were received that will be targeted at the development of a Community Prevention Support Team that will provide one-on-one training, technical assistance and support to the six community agencies receiving grant funds in order to develop sustainable prevention systems change at the community level.

Failure to approve this transfer will result in inadequate federal authority under the Community Action Prevention and Intervention component to meet existing obligations for the Strategic Prevention Framework State Incentive Grant during FY2013. The current contract for the Community Prevention Support Team will have to be terminated which will impede the division's ability to coordinate with other parties to address and reduce alcohol use and abuse among youth, families, and adults.

The division intends for this transfer to become a part of the Community Action Prevention and Intervention component FY2014 base funding.

Transfer to Alaska Mental Health Board/Advisory Board on Alcoholism and Drug Abuse to Allow Collection of Revenue

1108 Stat Desig	Trout	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer will move sufficient Statutory Designated Program Receipt authority from the Behavioral Health Administration component to the Alaska Mental Health Board/ Advisory Board of Alcoholism and Drug Abuse component to allow for the collection of revenue from the Substance Abuse Mental Health Service Administration for the State Mental Health Planning and Advisory Council.

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	
The revenue is unrealizable in the Behavioral Health Admin component. This funding will allow the Boards to continue a series of monthly webinars targeting co-occurring disorders and integrated behavioral health. Without this transfer of authority, they will not be able to utilize the funding provided for the Mental Health Planning and Advisory Council program and the Advocates for Human Potential program.												
Subtotal		11,215.4	7,537.4	624.4	2,871.6	182.0	0.0	0.0	0.0	66	0	19
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Housing - Grant 383.09 Office of Integrated Housing												
	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		225.0										
This is an ongoing project through the Department of Health and Social Service Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY2001.												
MH Trust Continuing - Sustaining Alaska 2-1-1												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
Alaska 2-1-1 is an information and referral system for health and human services resources throughout Alaska. The call center is staffed weekdays from 8:30am - 5pm for callers to receive personalized attention and a website available to all 24/7.												
Reverse FY2013 MH Trust Recommendation												
	OTI	-331.0	-231.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-331.0										
This zero-based adjustment record includes all Mental Health Trust Authority Authorized Receipts and/or Mental Health Trust Administration funding for FY2013 for this component.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1037 GF/MH		1.7										

FY2014 Salary and Health Insurance increase : \$2.1

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1

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	
Federal Tobacco Enforcement Contract												
	Inc	650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		650.0										
<p>The Department of Health and Social Services, Division of Behavioral Health requests additional federal receipt authority for a three-year contract with the U.S. Food and Drug Administration to conduct compliance investigations to ensure that the tobacco vendors comply with the Federal Food, Drug and Cosmetic Act as amended by the Tobacco Control Act. This will, in conjunction with enforcement of Alaska State Law, strive to prevent the sale of tobacco products to persons under 19 years of age, assure that tobacco advertising in the retail environment does not lead to the initiation of youth smoking, labeling of tobacco complies with restrictions on the use of deceptive modifiers, and that flavored cigarettes have been removed from the market. The contract is reimbursement based.</p> <p>The proposed budget includes funding for personal services, supplies, contractual and travel expenditures. Through this contract, it is estimated that approximately 230 additional investigations will be conducted annually, above and beyond the current Synar investigations. The investigation team for youth access inspections will consist of a minimum of two adults and two student interns. The three existing investigators will not be able to extend their work to conduct the required investigations. A reimbursable service agreement will be pursued if a new position is unavailable. The terms of the contract require that anyone working on the project be paid from the contract, so personal services for ancillary staff are also included in the increment.</p> <p>Through this project, state tobacco enforcement efforts will be enhanced and will guarantee the state is in compliance with federal laws.</p> <p>Without this increment, the division will have insufficient federal authority to carry out the requirements as stated in the Federal Food, Drug and Cosmetic Act as amended by the Tobacco Control Act.</p>												
Transfer to Alaska Psychiatric Institute Hospital for Daily Rate Increase												
	Trout	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-121.0										
<p>The Behavioral Health Administration component is unable to realize \$121.0 statutory designated program receipt (SDPR) authority. The Alaska Psychiatric Institute receives SDPR revenue from Medicare receipts. The division is projecting a 6.5% increase in SDPR revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual SDPR collections at the hospital exceeded authority. This transfer, though not enough to address the entire need for additional SDPR authority, will help offset expenses.</p>												
Totals		11,690.5	7,750.2	678.6	3,053.1	208.6	0.0	0.0	0.0	66	0	19

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7015	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		75,244	0	0	44,155	119,399	119,399
06-0281	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		61,752	0	0	39,631	101,383	65,899
06-0312	Regnl Alcohol Prog Coord	FT	A	SS	Juneau	205	21N / O	12.0		108,348	0	0	56,496	164,844	74,180
06-0313	Health Program Mgr II	FT	A	GP	Anchorage	200	19M	12.0		83,424	0	0	47,711	131,135	85,238
06-0337	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		64,320	0	0	40,589	104,909	73,436
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		65,270	0	0	40,943	106,213	69,039
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,441	0	0	27,959	58,400	58,400
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21D / E	12.0		78,060	0	0	45,205	123,265	80,122
06-0446	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		71,724	0	0	43,349	115,073	107,018
06-0487	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	44,995	121,135	99,331
06-0504	Project Manager	FT	A	XE	Juneau	NAA	23M / N	12.0		114,588	0	0	59,332	173,920	130,440
06-0506	Health Program Mgr II	FT	A	GP	Fairbanks	203	19E / D	12.0		67,756	0	0	41,870	109,626	85,508
06-0507	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,123	0	3,297	34,288	81,708	81,708
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		62,172	0	0	39,788	101,960	101,960
06-0535	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		63,930	0	0	40,443	104,373	11,742
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22J / K	12.0		93,765	0	0	51,566	145,331	72,666
06-1811	Investigator II	FT	A	GP	Juneau	205	16J / K	12.0		66,536	0	0	41,415	107,951	107,951
06-1848	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,280	0	0	29,763	65,043	65,043
06-1892	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	47,191	130,579	130,579
06-1894	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		60,141	0	0	39,031	99,172	99,172
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,606	0	0	30,257	66,863	66,863
06-1928	Investigator II	FT	A	GP	Anchorage	200	16J / K	12.0		62,418	0	0	39,880	102,298	102,298
06-2001	Division Director	FT	A	XE	Anchorage	NAA	27K / L	12.0		131,364	0	0	64,558	195,922	195,922
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,756	0	0	36,278	89,034	89,034
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / J	12.0		83,677	0	0	47,805	131,482	65,741
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	0	48,136	132,700	88,909
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23E / F	12.0		99,267	0	0	53,111	152,378	152,378
06-2190	Accounting Clerk	FT	A	GP	Juneau	205	10F / G	12.0		40,281	0	0	31,627	71,908	71,908
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		96,594	0	0	52,114	148,708	148,708
06-2205	Project Coordinator	FT	A	XE	Anchorage	NAA	23K / L	12.0		103,403	0	0	55,217	158,620	158,620
06-2207	Research Analyst IV	FT	A	SS	Juneau	205	21J / K	12.0		90,694	0	0	49,915	140,609	118,112
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		81,224	0	0	46,891	128,115	128,115
06-2239	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,020	0	0	28,175	59,195	59,195
06-2248	Project Assistant	FT	A	GP	Juneau	205	16K / L	12.0		67,572	0	0	41,801	109,373	109,373
06-2270	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	42,893	113,393	79,375
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,168	0	0	34,195	81,363	81,363
06-2301	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19J / K	12.0		77,508	0	0	45,505	123,013	110,712
06-2325	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21F	12.0		82,728	0	0	46,945	129,673	77,804

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: FY2014 Governor (10289)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		68,531	0	0	42,159	110,690	110,690
06-2332	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		85,393	0	0	48,445	133,838	86,995
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		85,393	0	0	48,445	133,838	80,303
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21L	12.0		92,064	0	0	50,932	142,996	78,648
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		82,533	0	0	47,379	129,912	64,956
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		59,045	0	0	38,622	97,667	63,484
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		63,930	0	0	40,443	104,373	83,498
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		80,344	0	0	46,563	126,907	8,884
06-2389	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / J	12.0		62,863	0	0	40,046	102,909	51,455
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		78,652	0	0	45,932	124,584	62,292
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20N / O	12.0		96,048	0	0	52,417	148,465	74,233
06-2415	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		114,344	0	0	58,692	173,036	173,036
06-2421	Administrative Officer I	FT	A	SS	Anchorage	200	17K / L	12.0		70,800	0	0	42,498	113,298	113,298
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		61,942	0	0	39,702	101,644	76,233
06-2424	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		55,864	0	0	37,436	93,300	0
06-4016	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21O	12.0		103,188	0	0	54,572	157,760	100,966
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21D / E	12.0		77,962	0	0	45,168	123,130	78,803
06-5081	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	51,124	143,704	143,704
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21F / G	12.0		86,208	0	0	48,749	134,957	107,966
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	30,852	69,054	69,054
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21B / C	12.0		71,012	0	0	43,084	114,096	74,162
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18E / F	12.0		67,848	0	0	41,398	109,246	81,935
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		77,840	0	0	45,629	123,469	77,786
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		54,666	0	0	36,990	91,656	73,325
06-5354	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,376	0	0	29,798	65,174	65,174
06-5370	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		63,735	0	0	40,371	104,106	104,106
06-6039	Secretary	FT	A	GP	Anchorage	200	11F / G	12.0		41,436	0	0	32,058	73,494	73,494
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21F / G	12.0		84,245	0	0	48,017	132,262	75,389
06-IN0909	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		4,155	0	0	538	4,693	4,693
06-IN0910	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		3,324	0	0	430	3,754	3,754
06-IN0911	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0912	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0913	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0914	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0915	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0916	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0917	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816

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: FY2014 Governor (10289)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-IN0918	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0919	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0920	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0921	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0922	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN0923	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN1003	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-IN1004	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
06-N08088	Mntl Hlth Clinician III	NP	N	GP	Anchorage	200	21A	12.0		67,140	0	0	26,869	94,009	47,005
06-N08115	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,493	0	0	323	2,816	2,816
													Total Salary Costs:	4,912,297	
													Total COLA:	0	
													Total Premium Pay:	3,297	
													Total Benefits:	2,911,549	
													Total Pre-Vacancy:	7,827,143	
													Minus Vacancy Adjustment of 0.98%:	(76,943)	
													Total Post-Vacancy:	7,750,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,750,200	

	Total Positions	New	Deleted
Full Time Positions:	66	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	19	0	0
Positions in Component:	85	0	0

Total Component Months:	1,020.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,638,856	1,622,745	20.94%
1003 General Fund Match	980,317	970,680	12.52%
1004 General Fund Receipts	515,717	510,647	6.59%
1037 General Fund / Mental Health	3,924,533	3,885,954	50.14%
1092 Mental Health Trust Authority Authorized Receipts	210,655	208,584	2.69%
1168 Tobacco Use Education and Cessation Fund	557,066	551,590	7.12%
Total PCN Funding:	7,827,143	7,750,200	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		572.1	624.4	678.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			572.1	624.4	688.6
72110	Employee Travel (Instate)	Strategic Prevention Framework for Rural Alaska (SPF SIG) federal travel fund	326.8	23.1	23.1
72110	Employee Travel (Instate)	Employee in-state travel	0.0	214.2	214.2
72110	Employee Travel (Instate)	Tobacco enforcement travel	0.0	140.0	140.0
72110	Employee Travel (Instate)	Tribal/Rural travel fund	14.8	20.0	20.0
72110	Employee Travel (Instate)	Data Infrastructure federal travel fund	0.0	5.2	5.2
72110	Employee Travel (Instate)	Excess spending authority from unrealizable CIP receipts	0.0	146.0	146.0
72110	Employee Travel (Instate)	Employee travel associated with Enforcement of Family Smoking Prevention and Control Act contract	0.0	0.0	54.2
72110	Employee Travel (Instate)	Travel associated with DVSA Telehealth Strategic Expansion project	0.0	0.0	10.0
72120	Nonemployee Travel (Instate Travel)		11.7	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non employee In-State travel	0.0	11.5	11.5
72410	Employee Travel (Out of state)		43.7	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	59.4	59.4
72420	Nonemployee Travel (Out of state Emp)	Out of state travel for non-employees	1.1	5.0	5.0
72930	Cash Advance Fee		0.5	0.0	0.0
72970	Travel Cost Aje Xfer		173.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,861.5	2,871.6	3,053.1
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,861.5	2,871.6	3,183.1
73025	Education Services	Alaska Psychology Intership Consortium (AK-PIC)	169.2	100.0	100.0
73025	Education Services	NASMHPD membership fee	0.0	10.0	10.0
73025	Education Services	Western Institute Commission for Higher Education (WICHE) membership for federal project: Data Infrastructure Grant	0.0	6.0	6.0
73025	Education Services	Western Institute Commission for Higher Education (WICHE) Mental Health Program affiliation fees	0.0	26.0	26.0
73050	Financial Services		7.0	0.0	0.0
73075	Legal & Judicial Svc		0.3	0.0	0.0
73150	Information Technlgy	FEI maintenance contract for AKAIMS	315.8	300.0	300.0
73150	Information Technlgy	Software licensing and maintenance costs	0.0	50.0	50.0
73156	Telecommunication	Phone, long distance, local charges, cell phones and satellite phone service	101.5	91.7	91.7
73225	Delivery Services	Mail and delivery services	4.9	0.0	20.0
73450	Advertising & Promos		1.0	0.0	0.0
73525	Utilities		0.7	0.0	0.0
73650	Struc/Infstruct/Land	Miscellaneous office repairs and room/space rentals	7.1	28.3	28.3
73675	Equipment/Machinery		45.8	0.0	0.0
73750	Other Services (Non IA Svcs)		269.7	0.0	0.0
73750	Other Services (Non IA Svcs)		0.0	121.0	0.0
73750	Other Services (Non IA Svcs)	Tribal/rural system training and development contracts	0.0	332.0	377.0
73750	Other Services (Non IA Svcs)	Printing/graphics	0.0	10.8	10.8
73750	Other Services (Non IA Svcs)	Management consultation contracts not specifically assigned.	0.0	158.6	228.6

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,861.5	2,871.6	3,183.1
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	22.5	72.5
73750	Other Services (Non IA Svcs)	Excess spending authority from unrealizable GF Program Receipt authority	0.0	20.4	20.4
73750	Other Services (Non IA Svcs)	Contract services associated with Enforcement of Family Smoking Prevention and Control Act contract	0.0	146.0	352.5
73804	Economic/Development (IA Svcs)		2.2	0.0	0.0
73804	Economic/Development (IA Svcs)	DOL RSA: Demographics	0.0	0.6	0.6
73805	IT-Non-Telecommunication		91.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA: MICS Computer Services Usage	0.0	2.7	2.7
73805	IT-Non-Telecommunication	HSS RSA: DVSA Telehealth Strategic Capacity Expansion project	0.0	0.0	130.0
73805	IT-Non-Telecommunication	Admin RSA: VPN accounts	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Admin RSA: Computer EPR	0.0	41.0	41.0
73806	IT-Telecommunication		77.2	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Telecom EPR & PBX	0.0	107.6	107.6
73807	Storage		0.9	0.0	0.0
73807	Storage	E&ED RSA: Archives and recordkeeping storage and retrieval	0.0	0.6	0.6
73809	Mail		3.4	0.0	0.0
73809	Mail	Admin RSA: Central Mail	0.0	5.0	5.0
73809	Mail	H&SS	0.0	5.0	0.0
73810	Human Resources		57.6	0.0	0.0
73810	Human Resources	Admin RSA: HR services	0.0	83.6	83.6
73811	Building Leases		361.9	0.0	0.0
73811	Building Leases	Admin RSA: Anchorage leases	0.0	317.0	317.0
73811	Building Leases	Admin RSA: Fairbanks lease	0.0	35.0	35.0
73812	Legal		33.5	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,861.5	2,871.6	3,183.1
73812	Legal	Law	RSA: Regulations review	0.0	3.5	3.5
73812	Legal	Law	RSA: Tobacco Control	0.0	118.6	118.6
73812	Legal	Law	RSA: Case Costs	0.0	1.0	1.0
73814	Insurance			18.7	0.0	0.0
73814	Insurance	Admin	RSA: Risk Management	0.0	19.5	19.5
73816	ADA Compliance			0.8	0.0	0.0
73816	ADA Compliance	DOL	RSA: ADA Compliance	0.0	0.9	0.9
73818	Training (Services-IA Svcs)			23.0	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	RSA: DHSS Training Academy	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)		Central travel fees	5.3	0.0	29.0
73823	Health			231.5	0.0	0.0
73823	Health	H&SS	RSA: Commissioner's Office	0.0	5.7	5.7
73823	Health	H&SS	RSA: Public Affairs	0.0	7.2	7.2
73823	Health	H&SS	RSAs: IT	0.0	31.0	31.0
73823	Health	H&SS	RSA: Support to divisions	0.0	46.5	46.5
73823	Health	Information Technology Services	RSA: AKAIMS dedicated IT programers	0.0	204.2	204.2
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		Excess spending authority from unrealizable I/A receipts	0.0	57.0	57.0
73823	Health		Excess spending authority for unrealizable CIP receipts	0.0	124.6	149.6
73823	Health	Health Care Medicaid Services		0.0	138.0	0.0
73826	Other Equip/Machinry			3.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			27.9	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,861.5	2,871.6	3,183.1
73979	Mgmt/Consulting (IA Svcs)	Investments RSA for Group Home Revolving Loan Fund management	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		91.6	182.0	208.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			91.6	182.0	268.6
74200	Business	Office and business supplies	87.3	75.0	85.0
74200	Business	H&SS I/A computer purchases	0.0	0.0	25.0
74200	Business		0.0	10.0	0.0
74200	Business	Desktop and printer replacements	0.0	15.0	15.0
74200	Business	Excess spending authority from unrealizable CIP receipts	0.0	82.0	57.0
74200	Business	Supply purchases associated with Enforcement of Family Smoking Prevention and Control Act contract	0.0	0.0	26.6
74200	Business	Supply purchases associated with the DVSA Telehealth Strategic Capacity Expansion project	0.0	0.0	60.0
74480	Household & Instit.		3.4	0.0	0.0
74600	Safety (Commodities)		0.9	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			1,828.2	2,235.7	2,985.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Federal authority for US Food and Drug Administration Enforcement and Family Smoking Prevention and Control contract			11100	0.0	0.0	650.0
51010	Federal Receipts SAMHSA Grant for Substance Abuse, Prevention and Treatment (SAPT) Block Grant, CFDA 93.959		06337071	11100	0.0	245.2	245.2
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant, CFDA 93.243		6337334	11100	0.0	177.5	177.5
51010	Federal Receipts SAMHSA Alaska Youth Suicide Prevention Project, CFDA 93.243		6337352	11100	0.0	78.0	75.0
51010	Federal Receipts Title XIX Map Admin		6338220	11100	0.0	1,538.8	1,642.0
51010	Federal Receipts SAMHSA State Mental Health Data Infrastructure Grants for Quality Improvement (DIG), CFDA 93.243		6338526	11100	0.0	196.2	196.2
57200	Alc/Da/Mh Sv Blk Grt				191.5	0.0	0.0
57301	Title XIX Map				1.4	0.0	0.0
57302	Title Xix Map Admin				1,425.8	0.0	0.0
57590	Fed Projects- Health				209.5	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				91.6	57.0	57.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Mental Health Trust Operations	6338209	11100	1.1	0.0	0.0
59040	Revenue	Mental Health Trust Operations	6338212	11100	16.0	0.0	0.0
59060	Health & Social Svcs				74.5	0.0	0.0
59060	Health & Social Svcs Excess IA receipt authority for the collection of potential RSAs			11100	0.0	57.0	57.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	20.4	20.4

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Excess GF Program Receipt authority for potential projects			11100	0.0	20.4	20.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				32.5	153.5	32.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec			11100	0.0	121.0	0.0
51063	Stat Desig Prog Rec SDPR authority for Synectics/DASIS data collection contract		6338220	11100	0.0	32.5	32.5
55922	Stat Desig -Contract				32.5	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	0.0	352.6	352.6

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59061	CIP Rcpts from Health & Social Services Excess CIP authority		6338220	11100	0.0	352.6	352.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51377	Alcohol/Drug Abuse Revolving Loan Fund				2.0	2.0	2.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51377	Alcohol/Drug Rfl				2.0	0.0	0.0
51377	Alcohol/Drug Rfl Alcohol and Drug Abuse Group Home Revolving Fund		6338225	11100	0.0	2.0	2.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		2.2	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA: Demographics	Inter-dept	DOL	0.0	0.6	0.6
73804 Economic/Development (IA Svcs) subtotal:				2.2	0.6	0.6	
73805	IT-Non-Telecommunication	Inter-dept		91.5	0.0	0.0	
73805	IT-Non-Telecommunication	RSA: MICS Computer Services Usage	Inter-dept	Admin	0.0	2.7	2.7
73805	IT-Non-Telecommunication	RSA: DVSA Telehealth Strategic Capacity Expansion project	Intra-dept	HSS	0.0	0.0	130.0
73805	IT-Non-Telecommunication	RSA: VPN accounts	Inter-dept	Admin	0.0	1.0	1.0
73805	IT-Non-Telecommunication	RSA: Computer EPR	Inter-dept	Admin	0.0	41.0	41.0
73805 IT-Non-Telecommunication subtotal:				91.5	44.7	174.7	
73806	IT-Telecommunication	Inter-dept		77.2	0.0	0.0	
73806	IT-Telecommunication	RSA: Telecom EPR & PBX	Inter-dept	Admin	0.0	107.6	107.6
73806 IT-Telecommunication subtotal:				77.2	107.6	107.6	
73807	Storage	Inter-dept		0.9	0.0	0.0	
73807	Storage	RSA: Archives and recordkeeping storage and retrieval	Inter-dept	E&ED	0.0	0.6	0.6
73807 Storage subtotal:				0.9	0.6	0.6	
73809	Mail	Inter-dept		3.4	0.0	0.0	
73809	Mail	RSA: Central Mail	Inter-dept	Admin	0.0	5.0	5.0
73809	Mail	Intra-dept		H&SS	0.0	5.0	0.0
73809 Mail subtotal:				3.4	10.0	5.0	
73810	Human Resources	Inter-dept		57.6	0.0	0.0	
73810	Human Resources	RSA: HR services	Inter-dept	Admin	0.0	83.6	83.6
73810 Human Resources subtotal:				57.6	83.6	83.6	
73811	Building Leases	Inter-dept		361.9	0.0	0.0	
73811	Building Leases	RSA: Anchorage leases	Inter-dept	Admin	0.0	317.0	317.0
73811	Building Leases	RSA: Fairbanks lease	Inter-dept	Admin	0.0	35.0	35.0
73811 Building Leases subtotal:				361.9	352.0	352.0	
73812	Legal	Inter-dept		33.5	0.0	0.0	
73812	Legal	RSA: Regulations review	Inter-dept	Law	0.0	3.5	3.5
73812	Legal	RSA: Tobacco Control	Inter-dept	Law	0.0	118.6	118.6
73812	Legal	RSA: Case Costs	Inter-dept	Law	0.0	1.0	1.0
73812 Legal subtotal:				33.5	123.1	123.1	
73814	Insurance	Inter-dept		18.7	0.0	0.0	
73814	Insurance	RSA: Risk Management	Inter-dept	Admin	0.0	19.5	19.5
73814 Insurance subtotal:				18.7	19.5	19.5	
73816	ADA Compliance	Inter-dept		0.8	0.0	0.0	
73816	ADA Compliance	RSA: ADA Compliance	Inter-dept	DOL	0.0	0.9	0.9
73816 ADA Compliance subtotal:				0.8	0.9	0.9	
73818	Training (Services-IA Svcs)	Inter-dept		23.0	0.0	0.0	

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73818	Training (Services-IA Svcs)	RSA: DHSS Training Academy	Intra-dept	H&SS	0.0	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:					23.0	5.0	5.0
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept		5.3	0.0	29.0
73819 Commission Sales (IA Svcs) subtotal:					5.3	0.0	29.0
73823	Health		Inter-dept		231.5	0.0	0.0
73823	Health	RSA: Commissioner's Office	Intra-dept	H&SS	0.0	5.7	5.7
73823	Health	RSA: Public Affairs	Intra-dept	H&SS	0.0	7.2	7.2
73823	Health	RSAs: IT	Intra-dept	H&SS	0.0	31.0	31.0
73823	Health	RSA: Support to divisions	Intra-dept	H&SS	0.0	46.5	46.5
73823	Health	RSA: AKAIMS dedicated IT programers	Intra-dept	Information Technology Services	0.0	204.2	204.2
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	Excess spending authority from unrealizable I/A receipts	Inter-dept		0.0	57.0	57.0
73823	Health	Excess spending authority for unrealizable CIP receipts	Inter-dept		0.0	124.6	149.6
73823	Health		Inter-dept	Health Care Medicaid Services	0.0	138.0	0.0
73823 Health subtotal:					231.5	653.7	540.7
73826	Other Equip/Machinry		Inter-dept		3.1	0.0	0.0
73826 Other Equip/Machinry subtotal:					3.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		27.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Group Home Revolving Loan Fund management	Inter-dept	Investments	0.0	2.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					27.9	2.0	2.0
74200	Business	I/A computer purchases	Intra-dept	H&SS	0.0	0.0	25.0
74200 Business subtotal:					0.0	0.0	25.0
Behavioral Health Administration total:					938.5	1,403.3	1,469.3
Grand Total:					938.5	1,403.3	1,469.3