

# **State of Alaska FY2018 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 2016**

- **Division Budgetary Structure**
  - Reduced administrative burden and improved efficient delivery of services by realigning the budgetary structure of the division to better serve clients and grantees, and to provide funding in a real-time manner, when needed.
- **Division Operational Structure**
  - The Division of Behavioral Health underwent an operational restructuring in preparation of meeting the needs of the Department's Medicaid Reform initiative.
- **Measuring for Performance**
  - Using data from FY2016, 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, 74.3 percent showed improvement;
    - Of the children / youth with severe emotional disturbance, 67.0 percent showed improvement; and
    - Of those with substance abuse and addiction problems, 90.0 percent of youth and 87.5 percent of adults showed improvement.

**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.

- **Medicaid Reform and Behavioral Health System Redesign**

The division has significantly reorganized its staffing sections in order to begin to respond to the impact of the various initiatives in SB74 that impact the division, but this is simply an initial effort at better positioning the division and its staff for the advent of the many changes coming its way. Additional staffing changes will be necessary as the full extent of the redesigned system is better understood. Changes already underway include:

- Putting together the process teams necessary to successfully apply to CMS for an 1115 Behavioral Health Medicaid Demonstration Waiver;
- Performing a readiness assessment of over half of the division’s staff, in anticipation that the division, as a part of the 1115 Medicaid Waiver application process, will contract with an Administrative Services Organization (ASO) that will assume management of the redesigned behavioral health system;
- Performing a readiness assessment of approximately one-third of the current behavioral health grantee providers, again in anticipation of the retention of an ASO, in order to determine their financial capacity to absorb the management structure of an ASO model;
- Preparing the system to move away from grants to a Medicaid-based funding stream;
- Working to respond to the changes to the division’s treatment and support system necessary as a result of passage of SB91 and the development of a pre-trial diversion program;
- Responding to the opioid epidemic with new programs and a newly-created section with the division;
- Working to oversee some additional grant programs reflective of the impact of SB91 and the need to address substance use disorder treatment gaps in Alaska’s communities.

- **Division Restructure and Reorganization**

- The Division of Behavioral Health (DBH) has administratively reorganized its program sections to provide more efficient services to behavioral health providers in light of Medicaid Expansion and Medicaid Redesign. Besides its prevention and intervention section described above, the division now has a Behavioral Health Quality Assurances Services Section (formerly Treatment and Recovery) and a Medicaid Provider Assistance Services Section (formerly Medicaid Quality Services). In addition, DBH is creating a team specifically focused on substance use disorders, including opioid disorders, to more effectively develop this aspect of Alaska’s treatment system, including working towards formal, full-time identification of a State Opioid Treatment Authority (SOTA).
- As the division moves ahead, we acknowledge the fact that more and more behavioral health services will have to be paid for via Medicaid reimbursement rather than General Fund grant dollars, recognize that the requirement that providers have grants to access Medicaid will be reduced or eliminated, and welcome the introduction of an Administrative Service Organization (ASO) to Alaska, which will likely required further restructuring of the Division as the ASO assumes management of Alaska’s system of behavioral health care while the Division takes on oversight of the ASO’s work.
- During FY2018, DBH will implement a second reduction to behavioral health grants, to address the shift in revenues from grants to a growing reliance on Medicaid and other insurance sources to fund services. This will require on-going careful analysis of Medicaid revenues and statewide needs for grant funding to provide services for unfunded clients and to pay for services and supports which are not covered through other sources, but which prevent the need for and reliance on emergency and intensive services (corrections, hospital, residential, etc.)

- **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.

- **Documentation and Improved Outcomes Data**

- The division's staff is actively working to respond to concerns around the benefits and appropriateness of its present documentation requirements while also needing to respond to a value-based rather than a volume-based payment system. The division must develop the capacity to collect data that actually enables the division to effectively evaluate whether the new behavioral health system of care being developed is, in fact, providing better access to care and better, positive outcomes through the quality of the care delivered.

### **Significant Changes in Results to be Delivered in FY2018**

- A completed application to Centers for Medicare and Medicaid Services (CMS) seeking authority to put in place an 1115 Behavioral Health Medicaid Demonstration Waiver.
- The development of a Request for Proposals (RFP) for the services of an Administrative Services Organization, to assume management of the State's behavioral health system of care.
- Continued policy-level discussions around the pace at which the Division is able to successfully move the providers of behavioral health services away from significant levels of General Funded-grants and over to more reliance on Medicaid as a funding source for their programs.
- Begin to deliver services under its new Applied Behavioral Analysts regulation program to families with children diagnosed with an autism spectrum disorder requiring medically necessary services.

### **Statutory and Regulatory Authority**

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

**Contact Information**

**Contact:** Melissa M. Ordner, Budget Manager

**Phone:** (907) 465-1629

**Fax:** (907) 465-8262

**E-mail:** melissa.ordner@alaska.gov

Behavioral Health Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	65	64	Annual Salaries	5,050,407
Part-time	0	0	Premium Pay	56,263
Nonpermanent	18	17	Annual Benefits	2,942,752
			<i>Less 3.11% Vacancy Factor</i>	<i>(250,722)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>83</b>	<b>81</b>	<b>Total Personal Services</b>	<b>7,798,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Chief of Risk & Research Mgmt	1	0	0	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	3	1	0	0	4
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 II	0	1	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	11	1	2	0	14
Nurse IV (Psych)	2	0	0	0	2
Office Assistant I	1	0	1	0	2
Office Assistant II	1	0	1	0	2
Program Coordinator I	3	0	1	0	4
Program Coordinator II	0	0	2	0	2
Project Assistant	2	0	1	0	3
Public Health Informaticist II	1	0	0	0	1
Regnl Alcohol Prog Coord	1	0	0	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Officer	1	0	0	0	1
Student Intern I	10	0	7	0	17
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>50</b>	<b>3</b>	<b>28</b>	<b>0</b>	<b>81</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,372.7	8,038.7	8,038.7	7,948.7	7,798.7	-150.0	-1.9%
72000 Travel	324.5	407.1	407.1	407.1	452.1	45.0	11.1%
73000 Services	1,806.7	2,360.2	2,360.2	2,450.2	2,450.2	0.0	0.0%
74000 Commodities	75.6	94.7	94.7	94.7	94.7	0.0	0.0%
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%
<b>Totals</b>	<b>9,579.5</b>	<b>10,900.7</b>	<b>10,900.7</b>	<b>10,900.7</b>	<b>10,795.7</b>	<b>-105.0</b>	<b>-1.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,890.1	2,204.8	2,204.8	2,204.8	2,346.9	142.1	6.4%
1003G/F Match (UGF)	664.2	662.1	662.1	662.1	667.3	5.2	0.8%
1004Gen Fund (UGF)	465.5	714.5	714.5	714.5	718.6	4.1	0.6%
1005GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	24.6	337.2	337.2	337.2	337.7	0.5	0.1%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,631.2	5,597.6	5,597.6	5,597.6	5,448.3	-149.3	-2.7%
1092MHTAAR (Other)	181.6	235.6	235.6	235.6	124.4	-111.2	-47.2%
1108Stat Desig (Other)	5.4	165.5	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	716.9	961.0	961.0	961.0	964.6	3.6	0.4%
<b>Unrestricted General (UGF)</b>	<b>6,760.9</b>	<b>6,974.2</b>	<b>6,974.2</b>	<b>6,974.2</b>	<b>6,834.2</b>	<b>-140.0</b>	<b>-2.0%</b>
<b>Designated General (DGF)</b>	<b>716.9</b>	<b>981.4</b>	<b>981.4</b>	<b>981.4</b>	<b>985.0</b>	<b>3.6</b>	<b>0.4%</b>
<b>Other Funds</b>	<b>211.6</b>	<b>738.3</b>	<b>738.3</b>	<b>738.3</b>	<b>627.6</b>	<b>-110.7</b>	<b>-15.0%</b>
<b>Federal Funds</b>	<b>1,890.1</b>	<b>2,206.8</b>	<b>2,206.8</b>	<b>2,206.8</b>	<b>2,348.9</b>	<b>142.1</b>	<b>6.4%</b>
<b>Positions:</b>							
Permanent Full Time	67	68	68	65	64	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	18	18	18	18	17	-1	-5.6%

**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		10,900.7	8,038.7	407.1	2,360.2	94.7	0.0	0.0	0.0	68	0	18
1002 Fed Rcpts		2,204.8										
1003 G/F Match		662.1										
1004 Gen Fund		714.5										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		337.2										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,597.6										
1092 MHTAAR		235.6										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		961.0										
<b>Subtotal</b>		<b>10,900.7</b>	<b>8,038.7</b>	<b>407.1</b>	<b>2,360.2</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>18</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Support a Project Analyst (06-T008) in the Commissioner's Office</b>												
LIT		0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to support a full time exempt, range 22, Juneau Project Analyst (06-T008) via a reimbursable services agreement. This position will support the ongoing efforts to implement an overhaul of the behavioral health system and focus on a new strategic plan for transforming child welfare outcomes for Alaska Native children.												
<b>Transfer Project Assistant (06-2424) to Alcohol Safety Action Program and Reclassify to Adult Probation Officer II</b>												
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 16, Juneau Project Assistant (06-2424) from Behavioral Health Administration to the Alcohol Safety Action Program component and reclassify to a full time, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II.												
As a Project Assistant, this position oversaw the Data Infrastructure Grant and provided ongoing technical assistance and program deliverables for prevention grantees. The Data Infrastructure Grant has ended, and the position will replace a long-term non-permanent, range 16, Adult Probation Officer II (06-N12016) for the Alcohol Safety Action Program in Juneau, providing adult probationary services for the pretrial and probationary needs of the Alaska Court System.												
<b>Delete Social Services Program Administrator (06-5048) and Accountant III (06-4635)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete a full-time, range 23, Anchorage Social Services Program Administrator (06-5048) and a full-time, range 16, Juneau Accountant III (06-4635) so the budgeted position count will more closely reflect the number of positions being used. These two positions have been vacant for more than one year.												
<b>Subtotal</b>		<b>10,900.7</b>	<b>7,948.7</b>	<b>407.1</b>	<b>2,450.2</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>18</b>



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

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

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

\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

**Transfer to Commissioner's Office to Support Project Analyst (06-T163)**

1037 GF/MH	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
------------	-------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

In FY2017, the Commissioner's Office created a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.

This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.

During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to support the position. The authority to support this position is now transferred from Behavioral Health and Children's Services to directly support the position.

**Transfer to Alcohol Safety Action Program to Cover Personal Services Costs**

1037 GF/MH	Trout	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
------------	-------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Transfer from Behavioral Health Administration component to Alcohol Safety Action Program component to fully fund the costs of personal services.

The Behavioral Health Administration component has made administrative organization changes to streamline and make the workflows and processes more efficient.

**Reverse Mental Health Trust Recommendation**

1092 MHTAAR	OTI	-235.6	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-------------	-----	--------	--------	-----	-----	-----	-----	-----	-----	---	---	---

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

**Opioid Addiction and Substance Abuse Prevention and Treatment Grants**

1002 Fed Rcpts	Inc	130.0	85.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
----------------	-----	-------	------	------	-----	-----	-----	-----	-----	---	---	---

The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.

Behavioral Health Administration will provide program coordination and be able to claim indirect personnel services costs to the new grants including conducting site visits to ensure program fidelity and technical assistance training for grantees.

**MH Trust: Housing - Grant 383 Office of Integrated Housing**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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 consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports.</p>												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		1.6										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.5										
1037 GF/MH		15.1										
1092 MHTAAR		0.4										
1168 Tob Ed/Ces		1.4										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$24.2</p> <p>FY2018 PS Health Ins.: \$24.2</p>												
<b>Delete Student Intern I (06-N08115)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>The Division of Behavioral Health has a sufficient number of Student Interns to meet the requirements under the Synar Amendment for the Substance Abuse Prevention &amp; Treatment Block Grant.</p> <p>This amendment, named for its sponsor, Congressman Mike Synar of Oklahoma, requires states to enact and enforce laws prohibiting the sale or distribution of tobacco products to individuals under the age of 18. States must comply with the Synar Amendment in order to receive their full Substance Abuse Prevention and Treatment Block Grant (SABG) awards.</p>												
<b>Delete Research Analyst III (06-1894)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The division is deleting this Research Analyst III position as a result of a reorganization of the division to align workflow. Duties of this position will be transferred to the three remaining Research Analyst III, and Project Assistant positions.</p>												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.2										
1037 GF/MH		-2.0										
1092 MHTAAR		-0.3										
1168 Tob Ed/Ces		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										
1003 G/F Match		3.9										
1004 Gen Fund		3.2										
1037 GF/MH		20.6										
1092 MHTAAR		2.3										
1168 Tob Ed/Ces		2.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$36.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												
<b>Totals</b>		<b>10,795.7</b>	<b>7,798.7</b>	<b>452.1</b>	<b>2,450.2</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>17</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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 I	FT	A	SS	Juneau	205	17A / B	12.0		59,735	0	0	40,416	100,151	100,151
06-0281	Public Health Informaticist II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,768	125,952	96,353
06-0312	Regnl Alcohol Prog Coord	FT	A	GP	Anchorage	200	21A / B	12.0		71,703	0	0	42,706	114,409	52,285
06-0313	Health Program Mgr II	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	0	46,817	129,905	82,230
06-0337	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		63,414	0	0	39,713	103,127	60,711
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		65,354	0	0	40,413	105,767	82,710
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		30,024	0	0	27,655	57,679	57,679
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21L / M	12.0		105,755	0	0	57,034	162,789	103,697
06-0446	Health Program Mgr II	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	45,942	126,606	106,349
06-0487	Research Analyst III	FT	A	GP	Juneau	99	18L / M	12.0		85,181	0	0	47,573	132,754	55,358
06-0506	Medical Assist Admin II	FT	A	GP	Fairbanks	203	18A / B	12.0		60,277	0	0	38,580	98,857	68,132
06-0507	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		57,166	0	0	37,456	94,622	94,622
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		66,024	0	0	40,655	106,679	0
06-0535	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21B / C	12.0		83,165	0	0	48,877	132,042	7,276
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22J / K	12.0		98,730	0	0	52,465	151,195	89,659
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	205	23D / E	12.0		95,040	0	0	51,133	146,173	0
06-1014	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	30,021	66,597	66,597
06-1763	Health Program Mgr II	FT	A	GP	Anchorage	99	19N / O	12.0		92,881	0	0	50,353	143,234	143,234
06-1811	Investigator II	FT	A	GP	Juneau	99	16L / M	12.0		74,190	0	14,954	49,004	138,148	0
06-1848	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		50,396	0	0	35,012	85,408	21,352
06-1892	Investigator IV	FT	A	SS	Anchorage	99	20L / M	12.0		93,053	0	0	52,447	145,500	0
06-1894	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		0	0	0	0	0	0
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,416	0	0	29,241	63,657	63,657
06-1928	Investigator II	FT	A	GP	Anchorage	99	16L	12.0		68,517	0	12,131	45,936	126,584	0
06-2001	Division Director	FT	A	XE	Anchorage	N00	27B / C	12.0		107,736	0	0	57,605	165,341	165,341
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		53,401	0	0	36,097	89,498	89,498
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21K / L	12.0		93,715	0	0	50,654	144,369	116,361
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21K	12.0		95,112	0	0	51,159	146,271	104,271
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23K / L	12.0		114,450	0	0	60,174	174,624	87,312
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		95,197	0	0	53,221	148,418	148,418
06-2205	Chief of Risk & Research Mgmt	FT	A	XE	Anchorage	N00	23C / D	12.0		92,026	0	0	51,932	143,958	112,863
06-2207	Research Analyst IV	FT	A	SS	Juneau	205	21D / E	12.0		86,143	0	0	49,952	136,095	110,441
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		91,977	0	0	50,027	142,004	142,004
06-2239	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		34,164	0	0	29,150	63,314	63,314
06-2248	Project Assistant	FT	A	GP	Juneau	99	16M	12.0		74,637	0	0	43,765	118,402	92,354
06-2270	Program Coordinator II	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	48,489	136,209	92,282
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,407	0	0	33,571	79,978	79,978

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:** FY2018 Governor (13956)  
**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	99	21K / L	12.0		95,297	0	0	51,226	146,523	129,922
06-2325	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21A / B	12.0		74,703	0	0	45,821	120,524	88,838
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	44,529	121,281	121,281
06-2332	Nurse IV (Psych)	FT	A	SS	Anchorage	200	22N / O	12.0		112,401	0	0	59,434	171,835	103,101
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21K / L	12.0		95,215	0	0	51,196	146,411	86,236
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		71,703	0	0	42,706	114,409	92,099
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		71,703	0	0	42,706	114,409	65,785
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16K / L	12.0		66,305	0	0	40,757	107,062	82,010
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	10,260	46,912	130,264	104,081
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		86,736	0	0	48,134	134,870	101,153
06-2389	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21K	12.0		98,652	0	0	54,469	153,121	88,657
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	99	21K / L	12.0		93,035	0	0	50,409	143,444	80,644
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20J / K	12.0		85,691	0	0	47,757	133,448	127,817
06-2415	Division Operations Manager	FT	A	SS	Juneau	99	24L	12.0		123,603	0	0	63,479	187,082	132,080
06-2421	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		73,241	0	0	45,293	118,534	118,534
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	43,437	117,165	94,318
06-4016	Health Program Mgr IV	FT	A	SS	Anchorage	200	23D / E	12.0		94,317	0	0	52,904	147,221	89,805
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21F	12.0		92,532	0	0	52,259	144,791	86,701
06-5081	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		65,616	0	0	40,508	106,124	106,124
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21A / B	12.0		75,066	0	0	43,920	118,986	95,427
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		90,646	0	0	49,546	140,192	140,192
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18K	12.0		80,856	0	18,918	54,874	154,648	117,533
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		90,404	0	0	49,459	139,863	97,904
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		63,748	0	0	39,833	103,581	85,454
06-5354	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,269	0	0	32,799	77,068	77,068
06-5370	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		60,736	0	0	38,746	99,482	99,482
06-6039	Program Coordinator II	FT	A	GP	Juneau	205	20A / B	12.0		70,397	0	0	42,234	112,631	112,631
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21J	12.0		93,912	0	0	50,725	144,637	87,100
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
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-IN0923	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0

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

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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-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-IN1701	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1702	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1703	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1704	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1705	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1706	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-N08115	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	5,050,407	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	56,263	
													<b>Total Benefits:</b>	2,942,752	
													<b>Total Pre-Vacancy:</b>	8,049,422	
													<b>Minus Vacancy Adjustment of 3.11%:</b>	(250,722)	
													<b>Total Post-Vacancy:</b>	7,798,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,798,700	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		64	0	1											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		17	0	1											
<b>Positions in Component:</b>		81	0	2											
<b>Total Component Months:</b>		972.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,837,752	1,780,510	22.83%
1003 General Fund Match	614,455	595,317	7.63%
1004 General Fund Receipts	428,377	415,034	5.32%
1037 General Fund / Mental Health	4,525,632	4,384,668	56.22%
1092 Mental Health Trust Authority Authorized Receipts	124,766	120,880	1.55%
1168 Tobacco Use Education and Cessation Fund	518,440	502,291	6.44%
<b>Total PCN Funding:</b>	<b>8,049,422</b>	<b>7,798,700</b>	<b>100.00%</b>

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 (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Behavioral Health Administration (2665)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		324.5	407.1	452.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>324.5</b>	<b>407.1</b>	<b>452.1</b>
2000	In-State Employee Travel	In state employee travel	263.1	263.1	308.1
2001	In-State Non-Employee Travel	in state non-employee travel	0.3	0.3	0.3
2002	Out of State Employee Travel	Out of state employee travel	63.0	143.7	143.7
2006	Other Travel Costs		-1.9	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,806.7	2,450.2	2,450.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,806.7</b>	<b>2,450.2</b>	<b>2,450.2</b>
3000	Education Services	Educational materials for clients	139.2	174.2	174.2
3001	Financial Services	Financial support services	90.8	179.3	179.3
3003	Information Technology	IT support for Business Apps, Customer Services and Network Services	326.5	826.5	826.5
3004	Telecommunications	GCI Telecommunications services	49.6	60.6	60.6
3006	Delivery Services	Courier and Delivery Services	7.4	7.4	7.4
3007	Advertising and Promotions	Ad orders for newspapers	2.2	2.2	2.2
3008	Utilities	Refrigerator for technicians to keep specimens	1.7	1.7	1.7
3009	Structure/Infrastructure/Land	Parking and building lease	371.4	371.4	371.4
3010	Equipment/Machinery	Vehicle maintenance	7.3	7.3	7.3
3011	Other Services	snow removal, sanding for parking lots	43.4	43.4	43.4
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	32.1	32.1	32.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)	18.1	18.1	18.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Ketchikan Regional Yth Facility (2413)	0.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	127.4	126.8	127.4
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.5	10.2	10.2



**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,806.7</b>	<b>2,450.2</b>	<b>2,450.2</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide DOA IT Support for IT services	9.5	9.5	9.5
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide LAW Telecom support	0.2	0.2	0.2
3021	Inter-Agency Mail	Admin - Department-wide Mail courier services	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR Support	45.5	45.5	45.5
3024	Inter-Agency Legal	Admin - Department-wide Legal services	9.1	9.1	9.1
3026	Inter-Agency Insurance	Admin - Department-wide Insurance costs	20.2	20.2	20.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance officer	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide UA review and consult services	77.6	77.6	77.0
3032	Inter-Agency Health	Rev - Department-wide Health Insurance	100.0	100.0	100.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Testing machines	0.4	0.4	0.4
3036	Inter-Agency Safety	Admin - Department-wide Safety materials	1.7	1.7	1.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	323.7	323.7	323.7

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Behavioral Health Administration (2665)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		75.6	94.7	94.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>75.6</b>	<b>94.7</b>	<b>94.7</b>
4000	Business	Computer hardware, monitors, etc.	75.1	80.1	80.1
4002	Household/Institutional	Institutional materials	0.3	8.3	8.3
4021	Commodity Management Allocation	Commodity management services	0.2	6.3	6.3

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,890.1</b>	<b>2,204.8</b>	<b>2,346.9</b>
5019 Federal - Miscellaneous Grants			1,890.1	0.0	0.0
5019 Federal - Miscellaneous Grants	H&SS - Behavioral Health Administration (2665)	Title XIX Map Admin	0.0	2,204.8	2,346.9
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>20.4</b>	<b>20.4</b>
5120 Program Receipts - Other Revenue	H&SS - Behavioral Health Administration (2665)	Uncollectible GF Program Receipts	0.0	20.4	20.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>24.6</b>	<b>337.2</b>	<b>337.7</b>
5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	RSA with Early Childhood Services (TBD)	24.6	337.2	337.7
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>169.8</b>	<b>165.5</b>	<b>165.5</b>
5206 Statutory Designated Program Receipts - Contracts			169.8	0.0	0.0
5206 Statutory Designated Program Receipts - Contracts	H&SS - Behavioral Health Administration (2665)	SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement	0.0	165.5	165.5

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>6013 Alchl/Drug (1013 Alchl/Drug)</b>			<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
6310 Alcoholism and Drug Abuse RLF - Miscellaneous	H&SS - Behavioral Health Administration (2665)	Alcohol and Drug Abuse Group Home Revolving Fund	0.0	2.0	2.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>235.6</b>	<b>124.4</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous	H&SS - Behavioral Health Administration (2665)		0.0	235.6	124.4

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>767.2</b>	<b>776.2</b>	<b>776.2</b>
With Department of Health and Social Services				374.0	373.9	373.9
With Department of Administration				214.9	214.3	214.9
With Department of Law				0.7	10.4	10.4
With University of Alaska				77.6	77.6	77.0
With Department of Revenue				100.0	100.0	100.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Support	32.1	32.1	32.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)	For ASAP services for DJJ	18.1	18.1	18.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Ketchikan Regional Yth Facility (2413)	ASAP services for DJJ	0.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Cisco phone support	127.4	126.8	127.4
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	LAW IT Services	0.5	10.2	10.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	DOA IT Support for IT services	9.5	9.5	9.5
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	LAW Telecom support	0.2	0.2	0.2
3021	Inter-Agency Mail	Admin - Department-wide	Mail courier services	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Support	45.5	45.5	45.5
3024	Inter-Agency Legal	Admin - Department-wide	Legal services	9.1	9.1	9.1
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance costs	20.2	20.2	20.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance officer	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	UA review and consult services	77.6	77.6	77.0
3032	Inter-Agency Health	Rev - Department-wide	Health Insurance	100.0	100.0	100.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Administration (2665)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Testing machines	0.4	0.4	0.4
3036 Inter-Agency Safety	Admin - Department-wide	Safety materials	1.7	1.7	1.7
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		323.7	323.7	323.7