

State of Alaska FY2019 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 2017

- **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 on the national and states landscape have significant implications and challenges for the Division of Behavioral Health. The coordination of behavioral health with other non-traditional settings will require changes in business and clinical practice by Alaska's behavioral health providers, requiring 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. The efforts at “cross coordination” with the behavioral health system of care include integration with primary care, corrections, therapeutic courts, and domestic violence/sexual assault service providers.

Medicaid Reform and Behavioral Health System Redesign

The Division has significantly reorganized its staffing sections to begin to respond to the impact of the various initiatives approved in SB74 (2016) that impact the Division, working to better position 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 behavioral health care system is better understood. Changes already underway include:

- Working with 1115 Behavioral Health Waiver Teams to assist the Division in developing a successful application to the Centers for Medicare and Medicaid Services (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 day-to-day management of the redesigned behavioral health care 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 the financial capacity of Alaska’s community behavioral health providers to absorb the management structure of an ASO model;
 - Preparing the system to move away from General Fund grants to a Medicaid-based funding stream;
 - Working with the DHSS Office of Rate Review (ORR) to substantially re-base the current Medicaid rates paid to behavioral health providers for behavioral health services (rates that have not been increased in over 10 years);
 - Working to respond to changes to the Division’s treatment and support systems, made necessary as a result of the passage of SB91 and the development of a pre-trial diversion program that will significantly impact the capacity of local community behavioral health providers to meet the needs of persons mandated to community-based services as an alternative to incarceration;
 - 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. During FY18 DBH transferred a portion of its prevention and early intervention (PEI) section staff to the Department’s newly created Office of Substance Misuse and Addiction Program (OSMAP), and merged its remaining PEI staff into the Division’s Quality Assurances and Prevention Services Section (formerly Treatment and Recovery). In addition, DBH created a substance use disorder (SUD) team within the Quality Assurances Section, to specifically focus on the State’s serious substance use disorder problems, including opioid disorders, in order to more effectively develop this aspect of Alaska’s treatment system. The Division’s Medicaid Provider Assistance Services Section (formerly Medicaid Quality Services) continues to provide behavioral health providers with Medicaid documentation and enrollment assistance.
 - As the Division moves ahead, DBH 1) acknowledges the fact that more and more behavioral health services will have to be paid for via Medicaid reimbursement rather than General Fund grant dollars; 2) recognizes that the requirement that providers must be non-profit grant recipients in order to access behavioral health Medicaid dollars has been mitigated by recent statute changes (SB74); and 3) welcomes the forthcoming 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 as a contractor for the State.

During FY2018, DBH implemented a second reduction to behavioral health grants (\$3.0 Million), to address the shift in revenues from grants to a growing reliance on Medicaid and other insurance sources to fund behavioral health services. This additional reduction places real oversight requirements on the Division, including 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 by Medicaid, federal block grant dollars, or 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 FY2019

- Seek improvement in the State's integrated delivery of behavioral health services by completing negotiations with CMS around the Department's application to CMS for an 1115 Behavioral Health Demonstration Waiver, with a hopeful effective date of the latter half of FY19.
- In the summer and fall of 2018 (first half of FY19), review eligible responses to the Division of Behavioral Health's RFP for the services of an Administrative Services Organization (ASO) and award a contract to an ASO for assistance in primary management of the State's system for the delivery of behavioral health care services across the State. The ASO contract is expected to be awarded in early calendar year 2019 and begin full management in July, 2019.
- With the ASO beginning in early 2019 to organize and bring on-line the regionally-based system of care envisioned by the 1115 Behavioral Health Waiver, including recruiting providers to provide the expanded local, community-based behavioral health services envisioned during Phase One of the waiver, the system of changes will begin to take share in in the latter part of FY19 and throughout FY20 and the two fiscal years thereafter.
- 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 Autism Services regulation program to children and 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

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Behavioral Health Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	62	60	Annual Salaries	4,748,044
Part-time	0	0	Premium Pay	57,686
Nonpermanent	17	17	Annual Benefits	2,785,387
			<i>Less 4.43% Vacancy Factor</i>	<i>(336,517)</i>
			Lump Sum Premium Pay	0
Totals	79	77	Total Personal Services	7,254,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Health Program Mgr II	2	1	0	0	3
Health Program Mgr IV	0	0	1	0	1
Information System Coordinator	1	0	0	0	1
Investigator II	1	0	1	0	2
Investigator IV	1	0	0	0	1
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	3	0	0	0	3
Mntl Hlth Clinician III	11	1	2	0	14
Nurse IV (Psych)	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	1	0	1	0	2
Program Coordinator II	0	0	2	0	2
Project Assistant	2	0	1	0	3
Public Health Informaticist II	1	0	0	0	1
Research Analyst I	0	0	1	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
Statistical Technician I	1	0	1	0	2
Student Intern I	10	0	7	0	17
Training Specialist II	1	0	0	0	1
Totals	48	2	27	0	77

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	6,759.5	7,798.7	7,798.7	7,779.2	7,254.6	-524.6	-6.7%
72000 Travel	292.6	452.1	452.1	492.1	492.1	0.0	0.0%
73000 Services	2,069.7	2,450.2	2,450.2	2,525.2	2,504.8	-20.4	-0.8%
74000 Commodities	67.1	94.7	94.7	135.2	135.2	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%
Totals	9,188.9	10,795.7	10,795.7	10,931.7	10,386.7	-545.0	-5.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,488.8	2,346.9	2,346.9	2,352.4	2,245.9	-106.5	-4.5%
1003G/F Match (UGF)	255.8	667.3	667.3	647.8	535.8	-112.0	-17.3%
1004Gen Fund (UGF)	742.3	718.6	718.6	758.6	759.3	0.7	0.1%
1005GF/Prgm (DGF)	0.0	20.4	20.4	20.4	0.0	-20.4	-100.0%
1007I/A Rcpts (Other)	180.6	337.7	337.7	412.7	412.7	0.0	0.0%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,582.1	5,448.3	5,448.3	5,483.3	5,177.6	-305.7	-5.6%
1092MHTAAR (Other)	127.2	124.4	124.4	124.4	122.0	-2.4	-1.9%
1108Stat Desig (Other)	94.4	165.5	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	717.7	964.6	964.6	964.6	965.9	1.3	0.1%
Unrestricted General (UGF)	6,580.2	6,834.2	6,834.2	6,889.7	6,472.7	-417.0	-6.1%
Designated General (DGF)	717.7	985.0	985.0	985.0	965.9	-19.1	-1.9%
Other Funds	402.2	627.6	627.6	702.6	700.2	-2.4	-0.3%
Federal Funds	1,488.8	2,348.9	2,348.9	2,354.4	2,247.9	-106.5	-4.5%
Positions:							
Permanent Full Time	65	64	64	62	60	-2	-3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	18	17	17	17	17	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
1002 Fed Rcpts		2,346.9										
1003 G/F Match		667.3										
1004 Gen Fund		718.6										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		337.7										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,448.3										
1092 MHTAAR		124.4										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		964.6										
Subtotal		10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Behavioral Health Treatment and Recovery Grants												
	Trin	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		35.0										
Transfer of general fund mental health authority in the travel line to Behavioral Health Administration component. Positions supporting Behavioral Health Treatment and Recovery Grants exist in the administration component, transferring authority aligns the travel budget with personal services.												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Supplies												
	Trin	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
Transfer from Behavioral Health Prevention and Early Intervention to Behavioral Health Administration for supply purchases of staff supporting the Substance Abuse and Mental Health Prevention, Treatment, and Recovery Grants.												
Transfer from Residential Child Care for Travel and Supplies												
	Trin	5.5	0.0	5.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
Transfer federal authority from Residential Child Care component to fund travel and supplies costs for program and administrative staff supporting Residential Child Care programs within Behavioral Health Administration component.												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Reimbursable Services Agreement												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										

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
Interagency receipt authority is transferred to Behavioral Health Prevention and Early Intervention Grants, services line for reimbursable services agreements.												
Transfer to Alaska Psychiatric Institute for Personal Services												
	Trout	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-19.5										
The Behavioral Health Administration component has excess general fund match, Alaska Psychiatric Institute requires additional authority to cover personal services.												
Delete Program Coordinator (06-0312) and Health Program Manager (06-0446)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
06-0312, Regional Alcohol Program Coordinator, and 06-0446, Health Program Manager II have been held vacant in order to meet reductions related to the fiscal note for Chapter 25 SLA2016 (SB74), the associated authority will be deleted in the FY2019 Governor submission.												
	Subtotal	10,931.7	7,779.2	492.1	2,525.2	135.2	0.0	0.0	0.0	62	0	17
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-124.4	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-124.4										
Reverse Mental Health Trust recommendation.												
MH Trust: Housing - Office of Integrated Housing												
	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		122.0										
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.												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	OTI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-113.4										
1003 G/F Match		-113.3										

Section 36 of SB74 adds a new section, AS 47.05.270, entitled "Medical assistance reform program." New subsection AS 47.05.270(b) instructs the Department

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

Component: Behavioral Health Administration (2665)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>of Health and Social Services (DHSS), in coordination with the Alaska Mental Health Trust Authority, to "manage a comprehensive and integrated behavioral health program," including a plan for providing a continuum of community-based services from a wide array of providers and disciplines that addresses housing, employment, and criminal justice, and reduces barriers that fragment services and reduce effectiveness and efficiency. It is expected that Alaskans served by the criminal justice system will benefit from the reformed system of behavioral health care, and savings will be realized in the Department of Corrections, Public Safety and the Court system as well as within the Office of Children's Services.</p> <p>Section 38 adds new subsections AS 47.07.036(d)(4) and (5) that authorize the Department to develop demonstration projects for innovative service delivery and payment models, and provide incentives for telehealth. New subsection AS 47.07.036(e) requires the Department to seek 1115 demonstration waivers from the Centers for Medicare and Medicaid Services (CMS), and subsection (f) requires that one of these 1115 waivers focus on behavioral health system improvements for Medicaid recipients. These system improvements must be consistent with the improvements expected under Section 36 of the bill (47.05.270(b)) that are intended to improve access to quality care while managing costs.</p> <p>In FY2018 Management Plan, the division deleted the two positions identified in the SB74 fiscal note; PCN 06-0312, Regional Alcohol Program Coordinator, and 06-0446, Health Program Manager II.</p>												
Transfer Accounting Technician I (06-5169) from Alcohol Safety Action Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Medicaid expansion and system redesign is shifting some of the Division's Information Systems business. Alaska Automated Information System (AKAIMS) is to be connected to the Health Information Exchange (HIE), this connection will expand in many ways the modes in which agencies interact with the system as a whole, data quantity and quality are both expected to improve and increase. In the recent past and the foreseeable future we have seen a trend towards leveraging this collected data more effectively. This full time Accounting Technician I (06-5169) position will address two main areas of concern. First, the expanded use of the AKAIMS under Medicaid expansion necessitates that we have an individual who will be primarily dedicated to the quality assurance and quality control of the application and the derived reports. Secondly, the expanded use of the system for data analysis and business intelligence makes it necessary to engage an individual who will in part be assisting the primary business intelligence staff person. This assistance will be provided to the division staff and Senior leadership, this person's efforts will be to assist in making available information derived from the data collected by the Division.</p>												
Transfer Three Postions to Public Health Administration for Substance Misuse and Addiction Prevention												
	Trout	-319.1	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1037 GF/MH		-319.1										
<p>With the establishment of the Office of Substance Misuse and Addiction Prevention (OSMAP) by executive order within the Director's Office of the Division of Public Health, Public Health Administration, the Division of Behavioral Health is transferring three positions and the funding that support those positions to this new office.</p> <p>Positions that have already been transferred effective October 1, 2017 include two full-time, range 18, Anchorage Program Coordinator I positions (06-5081 and 06-0508). A full-time, range 24, Juneau Division Operations Manager (06-2415) and the funding that supports that position will be transferred and moved to Anchorage, effective on January 8, 2018.</p>												
Transfer to Alcohol Safety Action Program												
	Trout	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-20.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The division is transferring this GF program receipt authority to the Alcohol Safety Action Program (ASAP) in order to be able to utilize the funds. These funds have remained unexpended in the Administration component due to the inability to collect program receipts for any of the services that the Administration component performs. In the ASAP component, program receipts are utilized to their full extent, and transferring this authority will allow ASAP to collect to their fullest extent possible.</p>												
FY2019 Salary and Health Insurance Increases												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		1.3										
1004 Gen Fund		0.7										
1037 GF/MH		13.4										
1168 Tob Ed/Ces		1.3										
Salary and Health Insurance Increases: \$23.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		10,386.7	7,254.6	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	17P	12.0		87,084	0	0	50,285	137,369	137,369
06-0281	Public Health Informaticist II	FT	A	GP	Anchorage	200	20A / B	12.0		66,840	0	0	41,457	108,297	27,074
06-0313	Health Program Mgr II	FT	A	GP	Fairbanks	203	19K / L	12.0		83,200	0	0	47,366	130,566	32,642
06-0337	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		65,592	0	0	41,006	106,598	26,650
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,758	0	0	41,789	109,547	27,387
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,670	0	0	28,754	60,424	60,424
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	99	21M / N	12.0		109,146	0	0	58,254	167,400	125,550
06-0487	Research Analyst III	FT	A	GP	Juneau	99	18M / N	12.0		87,949	0	0	49,082	137,031	54,812
06-0506	Medical Assist Admin II	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	0	38,392	96,748	38,699
06-0507	Admin Asst III	FT	A	GP	Anchorage	200	15G	12.0		57,336	0	0	38,024	95,360	95,360
06-0535	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21C / D	12.0		86,129	0	0	49,940	136,069	14,070
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	99	22K / L	12.0		101,718	0	0	54,055	155,773	38,943
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	205	23B / C	12.0		87,602	0	0	48,956	136,558	34,140
06-1014	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,988	0	0	30,674	67,662	67,662
06-1763	Health Program Mgr II	FT	A	GP	Anchorage	99	19O	12.0		93,003	0	0	50,907	143,910	64,760
06-1811	Investigator II	FT	A	GP	Juneau	99	16M	12.0		74,287	0	15,440	49,724	139,451	0
06-1848	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		52,188	0	0	36,165	88,353	22,088
06-1892	Investigator IV	FT	A	SS	Anchorage	99	20M / N	12.0		96,077	0	0	53,533	149,610	0
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,096	0	0	30,352	66,448	66,448
06-1928	Investigator II	FT	A	GP	Anchorage	99	16M	12.0		70,743	0	12,525	47,391	130,659	0
06-2001	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		111,676	0	0	59,024	170,700	170,700
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16B	12.0		54,216	0	0	36,897	91,113	91,113
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21L	12.0		95,340	0	0	51,751	147,091	147,091
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21A / B	12.0		73,638	0	0	43,912	117,550	88,163
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23L	12.0		122,424	0	0	63,050	185,474	92,737
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		98,499	0	0	54,408	152,907	152,907
06-2205	Chief of Risk & Research Mgmt	FT	A	XE	Anchorage	N00	23D / E	12.0		95,157	0	0	53,057	148,214	111,161
06-2207	Research Analyst IV	FT	A	SS	Juneau	205	21B / C	12.0		79,818	0	0	47,661	127,479	114,731
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	0	50,668	143,008	143,008
06-2239	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	31,995	72,639	58,111
06-2248	Project Assistant	FT	A	GP	Juneau	99	16N	12.0		77,063	0	0	45,149	122,212	97,770
06-2270	Program Coordinator II	FT	A	GP	Juneau	205	20J / K	12.0		89,142	0	0	49,512	138,654	131,721
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,646	0	0	34,524	82,170	82,170
06-2301	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21L	12.0		95,800	0	0	51,917	147,717	125,560
06-2325	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	48,318	134,154	100,616
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18J / K	12.0		79,029	0	0	45,860	124,889	124,889
06-2332	Nurse IV (Psych)	FT	A	SS	Anchorage	99	22L	12.0		102,120	0	0	55,716	157,836	39,459

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21L	12.0		95,340	0	0	51,751	147,091	36,773
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21K / L	12.0		93,340	0	0	51,029	144,369	36,092
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		71,490	0	0	43,137	114,627	68,776
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16L	12.0		68,184	0	0	41,942	110,126	82,595
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18J / K	12.0		74,280	0	10,427	47,910	132,617	99,463
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	49,619	139,055	104,291
06-2389	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21L	12.0		101,856	0	0	55,621	157,477	39,369
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	99	21L / M	12.0		96,059	0	0	52,011	148,070	37,018
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	48,470	134,726	33,682
06-2421	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		75,828	0	0	46,219	122,047	122,047
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		74,106	0	0	44,081	118,187	94,550
06-4016	Deputy Director	FT	A	XE	Anchorage	N00	25A / B	12.0		97,860	0	0	54,033	151,893	91,136
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21J	12.0		95,544	0	0	53,341	148,885	126,552
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21B / C	12.0		77,180	0	0	45,192	122,372	91,779
06-5169	Statistical Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		38,706	0	0	31,295	70,001	52,501
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		71,490	0	0	43,137	114,627	103,164
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18K / L	12.0		82,475	0	19,294	55,589	157,358	118,019
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		71,064	0	0	42,983	114,047	85,535
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	40,417	104,377	78,283
06-5354	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		43,290	0	0	32,951	76,241	60,993
06-5370	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	40,003	102,819	102,819
06-6039	Program Coordinator II	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	47,724	131,916	131,916
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21J / K	12.0		95,309	0	0	51,740	147,049	88,229
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
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

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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-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
													Total Salary Costs:	4,748,044	
													Total COLA:	0	
													Total Premium Pay::	57,686	
													Total Benefits:	2,785,387	
													Total Pre-Vacancy:	7,591,117	
													Minus Vacancy Adjustment of 4.43%:	(336,517)	
													Total Post-Vacancy:	7,254,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,254,600	
Total Component Months:		924.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,248,467	2,148,792	29.62%
1003 General Fund Match	431,243	412,126	5.68%
1004 General Fund Receipts	436,114	416,781	5.75%
1037 General Fund / Mental Health	3,824,205	3,654,676	50.38%
1092 Mental Health Trust Authority Authorized Receipts	121,999	116,591	1.61%
1168 Tobacco Use Education and Cessation Fund	529,088	505,634	6.97%
Total PCN Funding:	7,591,117	7,254,600	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 (1676)
Department of Health and Social Services
Travel

Component: Behavioral Health Administration (2665)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		292.6	492.1	492.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			292.6	492.1	492.1
2000	In-State Employee Travel	In state employee travel 35.0 from BHTRG for T&R specific Travel	230.0	343.1	340.1
2001	In-State Non-Employee Travel	in state non-employee travel	0.0	5.3	5.3
2002	Out of State Employee Travel	Out of state employee travel	59.9	143.7	143.7
2003	Out of State Non-Employee Travel	Out of State Travel for Honorarium speakers and other Subject Matter Experts and/or contractors.	2.0	0.0	2.0
2006	Other Travel Costs	Mileage reimbursement	0.7	0.0	1.0

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

Component: Behavioral Health Administration (2665)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,069.7	2,525.2	2,504.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,069.7	2,525.2	2,504.8
3000	Education Services	Educational materials for clients	430.8	174.2	436.2
3001	Financial Services	Financial support services	0.2	179.3	9.3
3002	Legal and Judicial Services		1.4	0.0	0.0
3003	Information Technology	IT support for Business Apps, Customer Services and Network Services	95.0	706.1	106.1
3004	Telecommunications	GCI Telecommunications services	56.2	60.6	60.6
3006	Delivery Services	Courier and Delivery Services	5.7	7.4	7.4
3007	Advertising and Promotions	Ad orders for newspapers	6.1	2.2	7.2
3008	Utilities	Refrigerator for technicians to keep specimens	2.3	1.7	3.7
3009	Structure/Infrastructure/Land	Parking and building lease	378.1	391.8	391.8
3010	Equipment/Machinery	Vehicle maintenance	11.8	7.3	12.3
3011	Other Services	Snow removal, sanding for parking lots	486.6	43.4	480.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration charge back reimbursable services agreement	25.2	0.0	28.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317) Reimbursable services agreement for Commissioner's office IT support	95.5	0.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) IT Support	0.0	32.1	32.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646) For ASAP services for DJJ	0.0	18.1	18.1

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

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				2,069.7	2,525.2	2,504.8
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Ketchikan Regional Yth Facility (2413)	ASAP services for DJJ	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide		32.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide	Reimbursable Services Agreement for ALDER/IRIS/ AKSAS/AKPAY user fees.	0.0	0.0	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department chargeback reimbursable services agreement for IT support.	0.0	0.0	220.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Cisco phone support	-28.3	127.4	27.4
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	LAW IT Services	0.0	10.2	10.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	DOA IT Support for IT services	0.0	9.5	11.5
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	LAW Telecom support	0.0	0.2	0.2
3021	Inter-Agency Mail	Admin - Department-wide	Mail courier services	0.6	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Support	10.2	45.5	45.5
3023	Inter-Agency Building Leases	Admin - Department-wide		-2.6	0.0	0.0
3024	Inter-Agency Legal	Admin - Department-wide	Legal services	0.0	9.1	9.1
3024	Inter-Agency Legal	Law - Department-wide	Non-API Commitment review reimbursable services agreement.	10.6	0.0	12.0
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance costs	18.5	20.2	20.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance officer	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	UA review and consult services	0.0	77.0	77.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)		214.9	0.0	0.0

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

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				2,069.7	2,525.2	2,504.8
3032	Inter-Agency Health	Rev - Department-wide	Health Insurance	0.0	100.0	100.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement for University review of program integrity.	135.7	0.0	141.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Testing machines	0.0	0.4	0.4
3035	Inter-Agency Other Equipment/Machinery	H&SS - Behavioral Health Administration (2665)		0.3	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety materials	0.0	1.7	1.7
3036	Inter-Agency Safety	H&SS - Behavioral Health Administration (2665)		1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Chargeback RSAs	80.8	498.7	98.7

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

Component: Behavioral Health Administration (2665)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		67.1	135.2	135.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			67.1	135.2	135.2
4000	Business	Institutional and Statutorily required materials. \$57.4 will remain for use of the CBHPEI component.	67.0	80.1	80.1
4000	Business	Ergonomic Assessments and related materials and workstation upgrades, and accommodation.	0.0	27.6	27.6
4002	Household/Institutional	Institutional materials	0.1	21.2	21.2
4021	Commodity Management Allocation	Commodity management services	0.0	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,623.9	2,352.4	2,245.9
5019 Federal - Miscellaneous Grants		Federal SAMHSA awards for Program Officer personal services costs.	1,623.9	0.0	622.0
5019 Federal - Miscellaneous Grants	H&SS - Behavioral Health Administration (2665)	Title XIX Map Admin	0.0	2,352.4	1,623.9
5005 GF/Prgm (1005 GF/Prgm)			0.0	20.4	0.0
5120 Program Receipts - Other Revenue			0.0	20.4	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			205.1	412.7	412.7
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	Budgeted Receipt Authority	22.3	75.0	75.0
5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	RSA with Early Childhood Services (TBD)	0.0	337.7	337.7
5301 Inter-Agency Receipts	Rev - Department-wide		182.8	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			204.2	165.5	165.5
5206 Statutory Designated Program Receipts - Contracts			204.2	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0
6013 Alchl/Drug (1013 Alchl/Drug)			0.0	2.0	2.0
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

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

Component: Behavioral Health Administration (2665)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				595.5	951.2	990.2
With Department of Administration				23.6	214.9	144.9
With Department of Health and Social Services				392.8	548.9	468.9
With Department of Revenue				32.8	100.0	136.0
With Department of Law				10.6	10.4	22.4
With University of Alaska				135.7	77.0	218.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration charge back reimbursable services agreement	25.2	0.0	28.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317) Reimbursable services agreement for Commissioner's office IT support	95.5	0.0	100.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) IT Support	0.0	32.1	32.1	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646) For ASAP services for DJJ	0.0	18.1	18.1	
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide Reimbursable Services Agreement for ALDER/IRIS/ AKSAS/AKPAY user fees.	32.8	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide Department chargeback reimbursable services agreement for IT support.	0.0	0.0	36.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Cisco phone support	0.0	0.0	220.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide LAW IT Services	-28.3	127.4	27.4	
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide DOA IT Support for IT services	0.0	10.2	10.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide LAW Telecom support	0.0	9.5	11.5	
3018	Inter-Agency Information Technology	Law - Department-wide	0.0	0.2	0.2	

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

Component: Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
	Telecommunications					
3021	Inter-Agency Mail	Admin - Department-wide	Mail courier services	0.6	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Support	10.2	45.5	45.5
3023	Inter-Agency Building Leases	Admin - Department-wide		-2.6	0.0	0.0
3024	Inter-Agency Legal	Admin - Department-wide	Legal services	0.0	9.1	9.1
3024	Inter-Agency Legal	Law - Department-wide	Non-API Commitment review reimbursable services agreement.	10.6	0.0	12.0
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance costs	18.5	20.2	20.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance officer	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	UA review and consult services	0.0	77.0	77.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)		214.9	0.0	0.0
3032	Inter-Agency Health	Rev - Department-wide	Health Insurance	0.0	100.0	100.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement for University review of program integrity.	135.7	0.0	141.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Testing machines	0.0	0.4	0.4
3035	Inter-Agency Other Equipment/Machinery	H&SS - Behavioral Health Administration (2665)		0.3	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety materials	0.0	1.7	1.7
3036	Inter-Agency Safety	H&SS - Behavioral Health Administration (2665)		1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Chargeback RSAs	80.8	498.7	98.7