

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H021

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,718.1	7,354.8	7,354.8	7,290.5	7,427.7	7,092.1	-335.6	-4.5%
2000 Travel	369.4	492.1	492.1	511.6	231.6	38.9	-192.7	-83.2%
3000 Services	2,414.3	2,822.8	2,822.8	9,865.2	10,735.9	10,752.9	17.0	0.2%
4000 Commodities	113.9	135.2	135.2	140.7	165.7	148.7	-17.0	-10.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,615.7	10,804.9	10,804.9	17,808.0	18,560.9	18,032.6	-528.3	-2.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,546.0	2,270.6	2,270.6	4,253.0	5,066.0	4,895.1	-170.9	-3.4%
1003 G/F Match (UGF)	543.0	538.7	538.7	978.1	946.9	856.6	-90.3	-9.5%
1004 Gen Fund (UGF)	905.5	765.2	765.2	917.3	924.1	906.4	-17.7	-1.9%
1007 I/A Rcpts (Other)	70.0	412.7	412.7	1,112.6	1,113.2	1,110.5	-2.7	-0.2%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	5,673.2	5,387.9	5,387.9	8,327.4	8,265.9	8,111.8	-154.1	-1.9%
1092 MHTAAR (Other)	124.4	287.7	287.7	287.7	176.3	175.7	-0.6	-0.3%
1108 Stat Desig (Other)	161.7	165.5	165.5	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	591.9	974.6	974.6	974.6	986.2	894.2	-92.0	-9.3%
1180 Alcohol Fd (DGF)	0.0	0.0	0.0	474.8	474.8	474.8	0.0	0.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	0.0	0.0	0.0	65.0	190.0	190.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,121.7	6,691.8	6,691.8	10,222.8	10,136.9	9,874.8	-262.1	-2.6%
Designated General (DGF)	591.9	974.6	974.6	1,764.4	1,901.0	1,809.0	-92.0	-4.8%
Other	356.1	865.9	865.9	1,565.8	1,455.0	1,451.7	-3.3	-0.2%
Federal	1,546.0	2,272.6	2,272.6	4,255.0	5,068.0	4,897.1	-170.9	-3.4%
<u>Positions:</u>								
Permanent Full Time	62	60	60	60	58	57	-1	-1.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	17	17	17	16	16	16	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
1002 Fed Rcpts		2,270.6										
1003 G/F Match		538.7										
1004 Gen Fund		765.2										
1007 I/A Rcpts		412.7										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,387.9										
1092 MHTAAR		287.7										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		974.6										
Subtotal		10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Multiple Components for Administrative Efficiencies												
	Trin	7,009.4	0.0	11.5	6,997.4	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,982.4										
1003 G/F Match		379.9										
1004 Gen Fund		152.1										
1007 I/A Rcpts		699.9										
1037 GF/MH		3,070.3										
1180 Alcohol Fd		474.8										
1246 Recid Redu		250.0										

The Division of Behavioral Health is implementing a more streamlined approach to its budget by centralizing travel, services, and commodities expenditure object types within the Behavioral Health Administration component. The centralization of these expenditures into one component will create more efficiencies in preparing and executing reimbursable services agreements, contracts, and commodities by utilizing existing subunit chart of account elements to track when an expenditure is Residential Child Care, prevention and early intervention, or treatment and recovery related.

With the recent re-allocation of administrative support positions within Behavioral Health Administration to other sections (two positions to the Research and Analysis section, and one position to Alaska Psychiatric Institute), the need to reduce redundancies and create efficiencies is necessary as there are fewer positions to support the preparation and submission of invoices, and expenditure and revenue reporting.

Transfer Project Coordinator (06X101) from Commissioner's Office to Support Behavioral Health Reform

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations. This position will continue this work within the division of Behavioral Health.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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										PFT	PPT	NP

Funding for this position will be transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health Administration component.

Transfer Research Analyst I (06-5354) to Alaska Psychiatric Institute to Support Human Resources Section

1037 GF/MH	Trout	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Reclassification and relocation of position (06-5354) to provide additional support to the Alaska Psychiatric Institute human resources section. This position is essential to providing personnel support to Alaska Psychiatric Institute staff, timely processing of semi-monthly payroll, performance evaluations, recruitment actions, and staff on-boarding.

Transfer from Alaska Psychiatric Institute to Align Cost Allocation Plan

1003 G/F Match	Trin	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authorization to correctly align authorization.

Transfer to Alaska Psychiatric Institute to Align Cost Allocation Plan

1037 GF/MH	Trout	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authorization to correctly align authorization.

Transfer from Behavioral Health Treatment Grants for Administrative Efficiencies

(Language)	Trin	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
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1254 MET Fund

Sec24b Ch19 SLA2018 Pg32 Ln5-9 (SB142)

The sum of \$65,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for development and implementation of training for screening, brief intervention, and referral to treatment for the fiscal year ending June 30, 2019.

Sec38b Ch19 SLA2018 Pg43 Ln2-5 (SB142)

The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.

Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.

Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social

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										PFT	PPT	NP
Services.												
Delete Long Term Vacant Intern Position (06-IN0923)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one non-permanent intern position, PCN 06-IN0923. This intern position has been vacant since 8/31/16 and there is no current need for the position.												
Subtotal		17,808.0	7,290.5	511.6	9,865.2	140.7	0.0	0.0	0.0	60	0	16
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-446.7	-128.7	0.0	-318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-159.0										
1092 MHTAAR		-287.7										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Year Four Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	FNOTI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-113.3										
1003 G/F Match		-113.4										
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 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.												
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.												
MH Trust: Housing - Office of Integrated Housing												
	IncT	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.7										

This is an ongoing project through the Department of Health and Social Services, Division of 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

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										PFT	PPT	NP
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.												
MH Trust: Reform Consultation												
1092 MHTAAR	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
This focuses both on the Department's continuing work to refine the very specific content of the Alaska's 1115 application (the waiver's target populations, its array of services, proposed costs, the implementation plan, etc.), and the drafting of an RFP for ASO services, as well contributing to the RFP evaluation criteria. This consultant must also work very closely with the actuarial contractor to ensure that CMS-driven changes to the State's 1115 application are directed appropriately and understood by the contractor. The expertise of this consultant makes it possible for the consultant to provide DHSS and Trust staff with quick, expert advice on responses and approaches to the public, the Legislature, and other entities potentially impacted by both the evolution of the waiver content and the final ASO solicitation, both complex and important Medicaid Reform projects called for in SB74.												
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)												
1254 MET Fund	Inc	125.0	7.0	70.0	0.0	48.0	0.0	0.0	0.0	0	0	0
Fiscal Note from SB128												
The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.												
In FY2020 and future years, the Division of Behavioral Health will perform substance abuse screening, brief intervention, and referral to treatment.												
A Mental Health Clinician III will dedicate ten percent effort to substance abuse screening, brief intervention, and referral to treatment. Travel is needed for training and conferences. The division will enter into contracts to develop training videos, web-based training materials, for translation services, and for an evaluation of the project. Alcohol and drug screening tools, training manuals, videos, compact discs, and paper handouts will utilize commodities funds.												
Increased Behavioral Health Opioid Grants												
1002 Fed Rcpts	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
The Substance Abuse & Mental Health Services Administration of the federal Department of Health and Human Services (SAMHSA) has made additional dollars available to states to utilize in combatting the opioid abuse public health crisis. Additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis.												
Currently, the division has a federal State Opioid Response award (\$4,000.0 annually for two years) that cannot be fully expended without additional federal authority. The division has also received a five-year award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA) for \$436.2 annually.												

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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
Executive Branch 50% Travel Reduction												
	Dec	-192.7	0.0	-192.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-8.1										
1004 Gen Fund		-10.9										
1007 I/A Rcpts		-2.1										
1037 GF/MH		-56.6										
1168 Tob Ed/Ces		-80.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Transfer Project Coordinator (06X101) to Commissioner's Office to Support Departmental Initiatives												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Within the Commissioner's Office, this position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations.												
Align Authority for Increased Reimbursable Services Agreements and Personal Services Costs												
	LIT	0.0	150.0	-350.0	240.0	-40.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines, and to accommodate the increased costs associated with services provided through Chargeback Reimbursable Services Agreements with Department of Administration, and Department of Health and Social Services.												
Totals		18,032.6	7,092.1	38.9	10,752.9	148.7	0.0	0.0	0.0	57	0	16

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	02-7015	3845	Administrative Officer I	FT	A	SS	Juneau	205	17 B / C	12.0		66,652	0	0	42,638	109,290	109,290
	06-0281	6682	Public Health Informaticist II	FT	A	GP	Anchorage	200	20 G / J	12.0		81,864	3,333	0	47,732	132,929	66,465
	06-0313	6684	Health Program Mgr II	FT	A	GP	Fairbanks	203	19 L	12.0		85,776	3,492	0	49,130	138,398	34,600
	06-0337	6689	Research Analyst III	FT	A	GP	Juneau	205	18 D / E	12.0		67,794	2,760	0	42,706	113,260	28,315
D	06-0370	6695	Health Program Mgr II	FT	A	GP	Anchorage	200	19 A / A	12.0		0	0	0	0	0	0
	06-0372	6696	Office Assistant I	FT	A	GP	Anchorage	200	8 A / A	12.0		30,024	1,222	0	29,215	60,461	60,461
	06-0399	6708	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21 N / O	12.0		120,200	0	0	61,766	181,966	136,475
	06-0487	6727	Research Analyst II	FT	A	GP	Juneau	205	16 E / F	12.0		61,005	2,484	0	40,281	103,770	41,508
	06-0506	6740	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 G	12.0		70,212	2,859	0	43,570	116,641	29,160
	06-0507	6741	Administrative Assistant II	FT	A	GP	Anchorage	200	14 A / B	12.0		44,747	1,822	0	34,474	81,043	81,043
	06-0535	6765	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21 D / E	12.0		94,904	0	0	52,730	147,634	15,573
	06-0536	6766	Nurse IV (Psychiatric)	FT	A	GP	Anchorage	200	24 L	12.0		117,432	4,781	0	60,437	182,650	45,663
	06-0644	6810	Health Program Mgr IV	FT	A	SS	Juneau	205	23 C / D	12.0		100,493	0	0	54,726	155,219	31,620
	06-1014	6819	Office Assistant II	FT	A	GP	Juneau	205	10 C / D	12.0		38,164	1,554	0	32,123	71,841	71,841
	06-1763	7214	Health Program Mgr II	FT	A	GP	Anchorage	99	19 O	12.0		93,003	3,787	0	51,711	148,501	66,825
	06-1811	7245	Investigator II	FT	A	GP	Juneau	205	16 M / N	12.0		76,601	3,701	14,296	50,959	145,557	
	06-1848	7278	Accounting Tech II	FT	A	GP	Anchorage	200	14 K	12.0		57,324	2,334	0	38,966	98,624	49,312
	06-1892	7300	Investigator III	FT	A	SS	Anchorage	200	18 N	12.0		93,421	0	0	52,200	145,621	
	06-1896	7302	Office Assistant II	FT	A	GP	Anchorage	200	10 A / A	12.0		33,828	1,377	0	30,574	65,779	65,779
	06-1928	7328	Investigator II	FT	A	GP	Anchorage	200	16 M / N	12.0		71,989	3,430	12,253	48,582	136,254	
	06-2001	7388	Division Director	FT	A	XE	Anchorage	N00	27 A / B	12.0		104,712	0	0	56,089	160,801	160,801
	06-2007	7392	Accounting Tech III	FT	A	GP	Juneau	205	16 B / C	12.0		55,956	2,278	0	38,478	96,712	96,712
	06-2010	7394	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21 J	12.0		98,700	4,019	0	53,746	156,465	156,465
	06-2015	7398	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21 A / A	12.0		72,324	2,945	0	44,324	119,593	89,695
	06-2139	7408	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23 L	12.0		134,844	0	0	66,877	201,721	100,861
	06-2197	7413	Admin Operations Mgr II	FT	A	SS	Juneau	205	23 E / F	12.0		108,729	0	0	57,668	166,397	166,397
	06-2205	7416	Chief of Risk & Research Mgmt	FT	A	XE	Juneau	N05	23 F	12.0		108,048	0	0	57,281	165,329	82,665
	06-2207	7417	Research Analyst IV	FT	A	SS	Juneau	205	21 C	12.0		87,468	0	0	50,074	137,542	116,911
	06-2235	7425	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21 K / L	12.0		94,965	3,867	0	52,412	151,244	113,433

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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2239		7426	Research Analyst I	FT	A	GP	Anchorage	200	13 A	12.0		40,608	1,653	0	32,996	75,257	37,629
06-2248		7432	Project Assistant	FT	A	GP	Juneau	99	16 N	12.0		77,063	3,138	0	46,017	126,218	126,218
06-2270		7446	Program Coordinator II	FT	A	GP	Juneau	205	20 A / A	12.0		68,892	2,805	0	43,099	114,796	80,357
06-2271		7447	Administrative Assistant II	FT	A	GP	Juneau	205	14 C / D	12.0		49,316	2,008	0	36,106	87,430	87,430
06-2301		7469	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21 M / N	12.0		101,592	4,136	0	54,779	160,507	120,380
06-2325		7480	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21 G / J	12.0		87,636	3,568	0	49,794	140,998	105,749
06-2330		7484	Program Coordinator I	FT	A	GP	Juneau	205	18 K	12.0		79,236	3,226	0	46,793	129,255	96,941
06-2332		7485	Nurse IV (Psychiatric)	FT	A	GP	Anchorage	200	24 G	12.0		105,756	4,306	0	56,266	166,328	41,582
06-2333		7486	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21 L / M	12.0		98,307	4,003	0	53,606	155,916	38,979
06-2334		7487	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21 L	12.0		95,340	3,882	0	52,546	151,768	37,942
06-2356		7509	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21 A	12.0		73,728	3,002	0	44,826	121,556	91,167
06-2357		7510	Project Assistant	FT	A	GP	Anchorage	200	16 L / M	12.0		68,462	2,788	0	42,945	114,195	28,549
06-2366		7518	Training Specialist II	FT	A	GP	Anchorage	200	18 G	12.0		70,212	2,859	0	43,570	116,641	87,481
06-2382		7527	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21 J / K	12.0		90,162	3,671	0	50,696	144,529	108,397
06-2389		6615	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22 K	12.0		112,752	0	0	59,105	171,857	42,964
06-2405		2525	Mntl Hlth Clinician III	FT	A	GP	Anchorage	99	21 M / N	12.0		99,181	4,038	0	53,918	157,137	39,284
06-2408		2523	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20 C / D	12.0		71,916	2,928	0	44,179	119,023	29,756
06-2421		23749	Administrative Officer II	FT	A	SS	Anchorage	200	19 F / J	12.0		81,001	0	0	47,764	128,765	128,765
06-2423		2522	Research Analyst III	FT	A	GP	Juneau	205	18 J	12.0		76,752	3,125	0	45,906	125,783	100,626
06-4016		8125	Deputy Director	FT	A	XE	Anchorage	N00	25 A / B	12.0		99,360	0	0	54,178	153,538	122,830
06-4073		8170	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21 A / A	12.0		78,000	0	0	46,692	124,692	105,988
06-5128		8543	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21 A	12.0		73,728	3,002	0	44,826	121,556	91,167
06-5169		8566	Statistical Technician I	FT	A	GP	Anchorage	200	12 A / B	12.0		39,191	1,596	0	32,489	73,276	36,638
D 06-5266		8619	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21 A	12.0		0	0	0	0	0	0
06-5321		8660	Health Program Mgr III	FT	A	SS	Anchorage	200	21 L	12.0		101,568	0	0	55,110	156,678	117,509
06-5351		8682	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21 B / C	12.0		73,046	2,974	0	44,582	120,602	90,452
06-5352		8683	Project Assistant	FT	A	GP	Anchorage	200	16 F / G	12.0		59,716	2,431	0	39,821	101,968	76,476
06-5370		8699	Program Coordinator II	FT	A	GP	Anchorage	200	20 D / E	12.0		74,248	3,023	0	45,012	122,283	91,712
06-6039		8706	Program Coordinator II	FT	A	GP	Juneau	205	20 G / J	12.0		86,103	3,506	0	49,246	138,855	138,855

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-6178		8717	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21 K	12.0		96,960	3,948	0	53,124	154,032	115,524
06-IN0909		9359	Student Intern I	NP	N	EE	Anchorage	N00	6 A	12.0		4,344	0	0	515	4,859	
06-IN0910		9360	Student Intern I	NP	N	EE	Anchorage	N00	6 A	12.0		3,475	0	0	412	3,887	
06-IN0911		9362	Student Intern I	NP	N	EE	Anchorage	N00	6 A	12.0		2,606	0	0	309	2,915	
06-IN0912		9363	Student Intern I	NP	N	EE	Anchorage	N00	6 A	12.0		2,606	0	0	309	2,915	
06-IN0913		9364	Student Intern I	NP	N	EE	Anchorage	N00	6 A	12.0		2,606	0	0	309	2,915	
06-IN0914		9366	Student Intern I	NP	N	EE	Anchorage	N00	6 A	12.0		2,606	0	0	309	2,915	
06-IN0915		9368	Student Intern I	NP	N	EE	Anchorage	N00	6 A	12.0		2,606	0	0	309	2,915	
06-IN0916		9371	Student Intern I	NP	N	EE	Anchorage	N00	6 A	12.0		2,606	0	0	309	2,915	
06-IN1003		26432	Student Intern I	NP	N	EE	Anchorage	N00	6 A	12.0		2,606	0	0	309	2,915	
06-IN1004		26433	Student Intern I	NP	N	EE	Anchorage	N00	6 A	12.0		2,606	0	0	309	2,915	
06-IN1701		9369	Student Intern I	NP	N	EE	Juneau	N05	6 A	12.0		2,738	0	0	324	3,062	
06-IN1702		9370	Student Intern I	NP	N	EE	Juneau	N05	6 A	12.0		2,738	0	0	324	3,062	
06-IN1703		9372	Student Intern I	NP	N	EE	Juneau	N05	6 A	12.0		2,738	0	0	324	3,062	
06-IN1704		9373	Student Intern I	NP	N	EE	Juneau	N05	6 A	12.0		2,738	0	0	324	3,062	
06-IN1705		9374	Student Intern I	NP	N	EE	Juneau	N05	6 A	12.0		2,738	0	0	324	3,062	
06-IN1706		9375	Student Intern I	NP	N	EE	Juneau	N05	6 A	12.0		2,738	0	0	324	3,062	

	Total Positions	New	Deleted
Full Time Positions:	57	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	16	0	0
Positions in Component:	73	0	2
Total Component Months:	876.0		

Total Salary Costs:	4,646,106
Total COLA:	127,661
Total Premium Pay:	26,549
Total Benefits:	2,716,803
Total Pre-Vacancy:	7,517,119
Minus Vacancy Adjustment of 3.06%:	(230,319)
Total Post-Vacancy:	7,286,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,286,800

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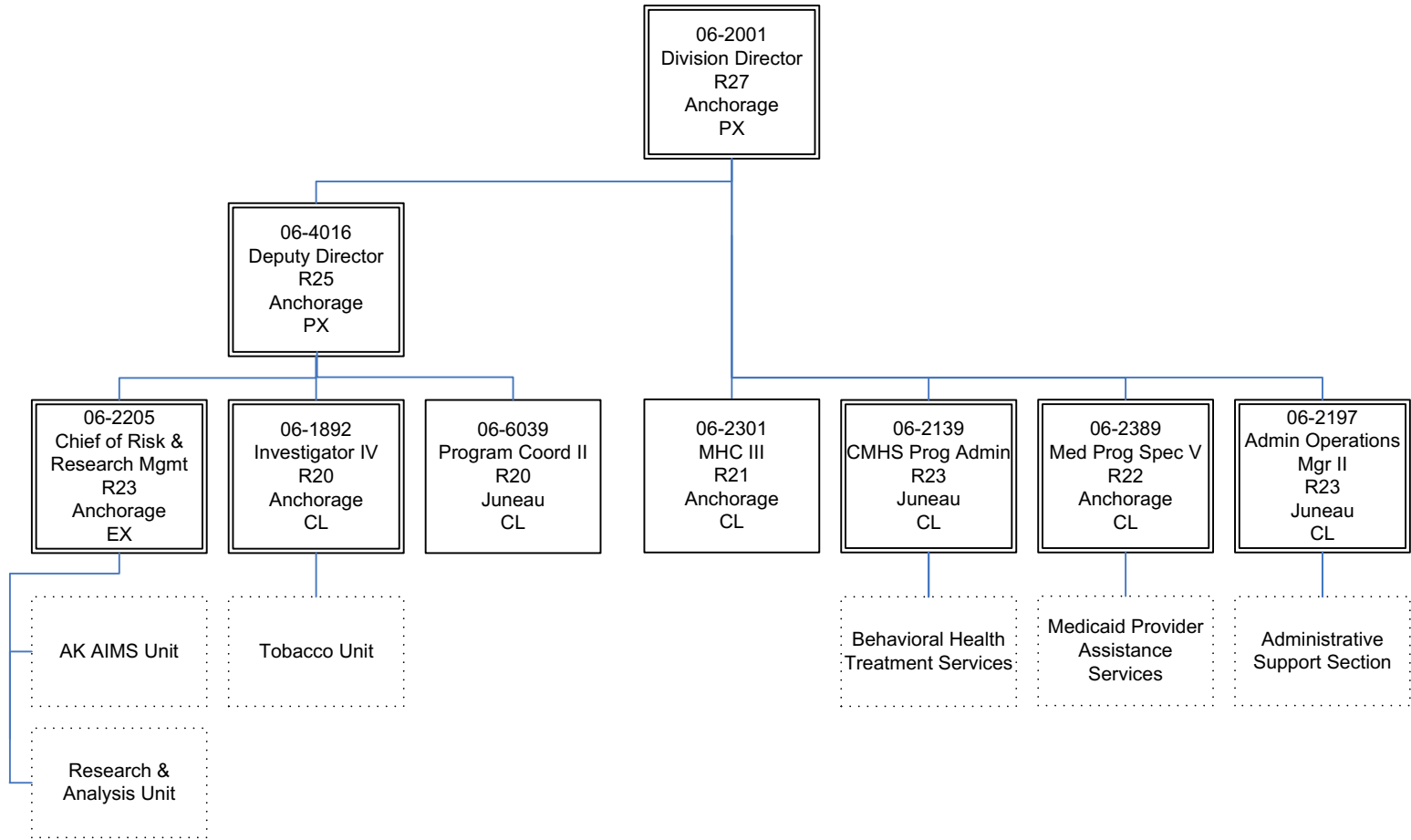
Personal Services Expenditure Detail (1445)

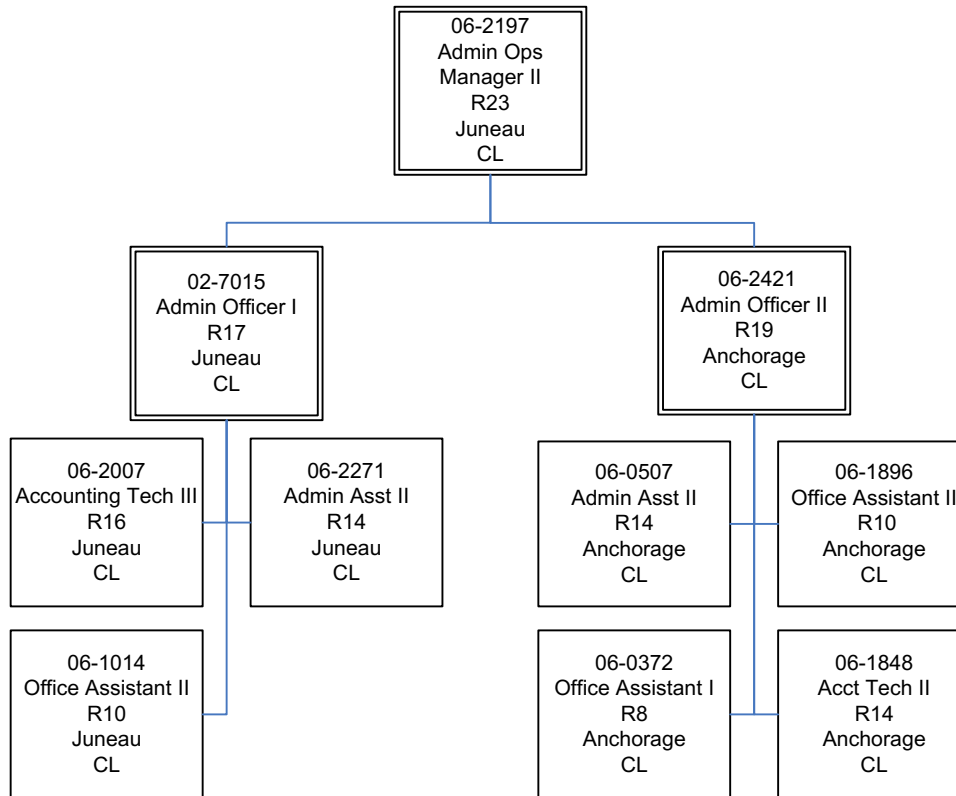
Department of Health and Social Services

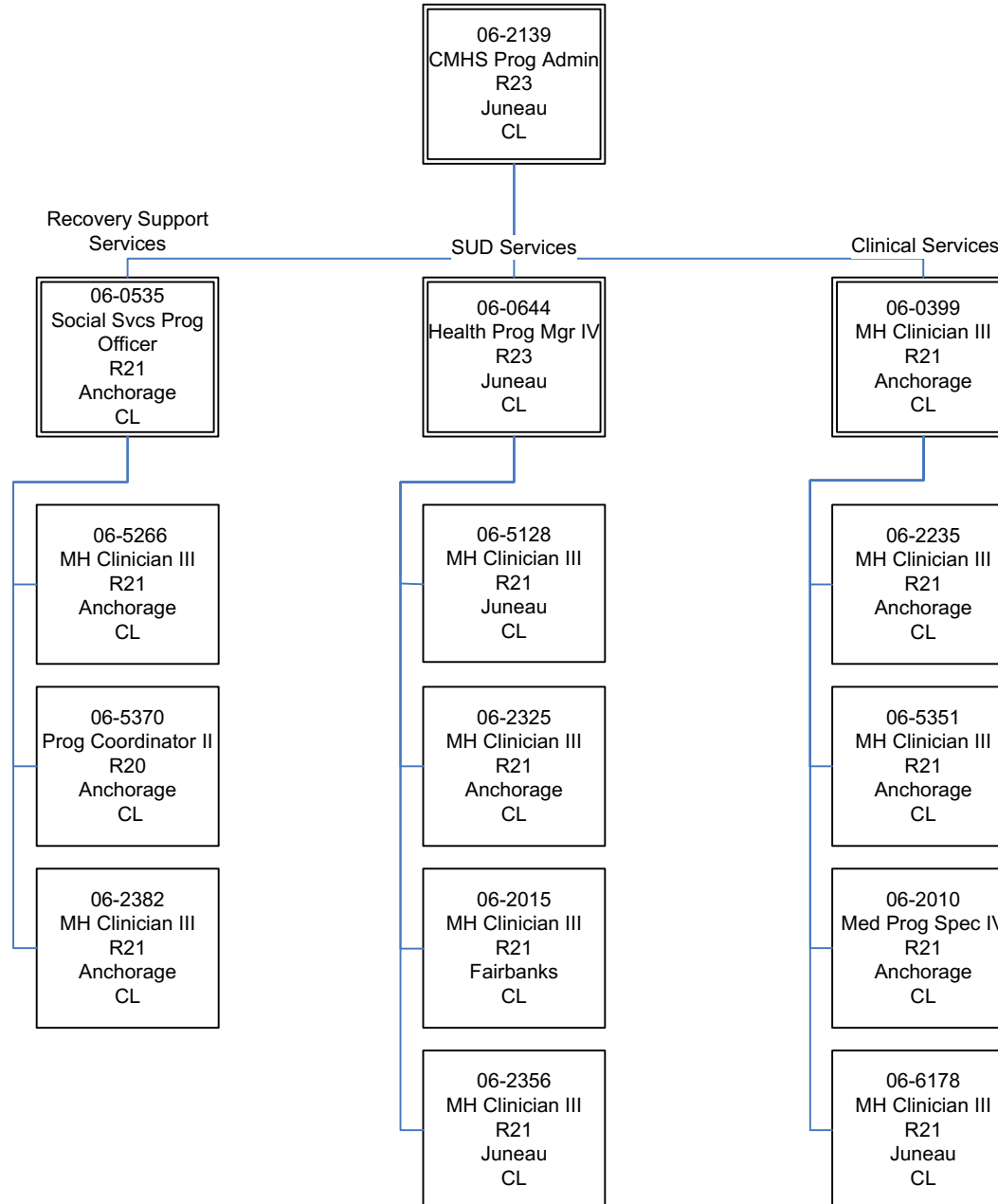
Scenario: FY2020 Governor Amended (15636)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

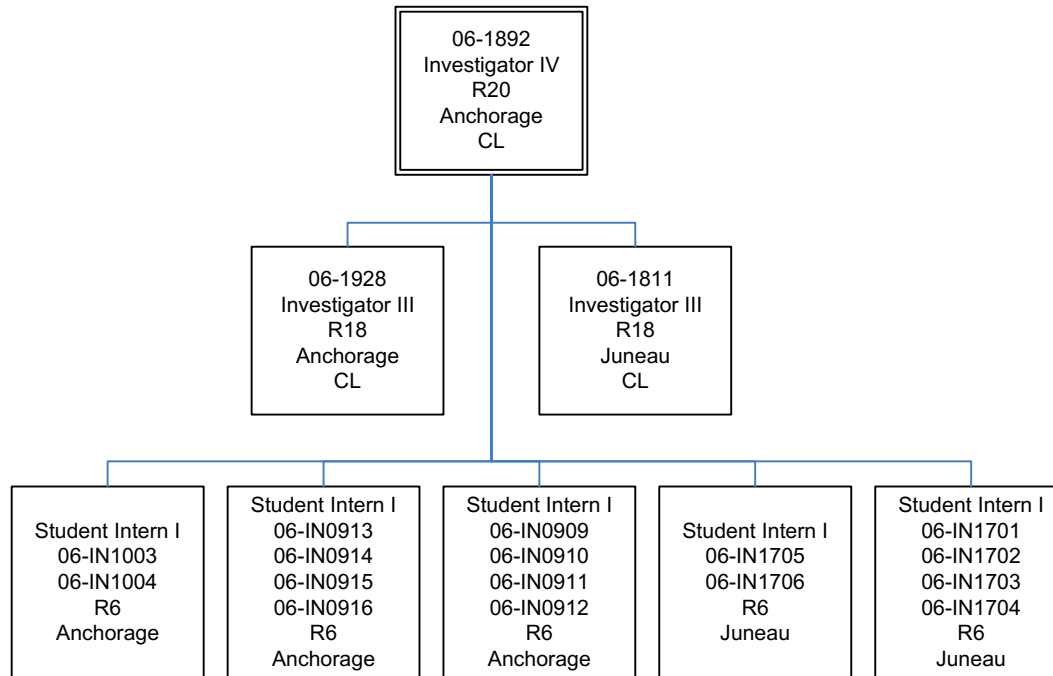
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,412,503	2,338,585	32.09%
1003 General Fund Match	362,428	351,324	4.82%
1004 General Fund Receipts	315,799	306,123	4.20%
1037 General Fund / Mental Health	3,756,987	3,641,876	49.98%
1092 Mental Health Trust Authority Authorized Receipts	132,061	128,014	1.76%
1168 Tobacco Use Education and Cessation Fund	530,157	513,913	7.05%
1254 Marijuana Education and Treatment Fund	7,184	6,964	0.10%
Total PCN Funding:	7,517,119	7,286,800	100.00%

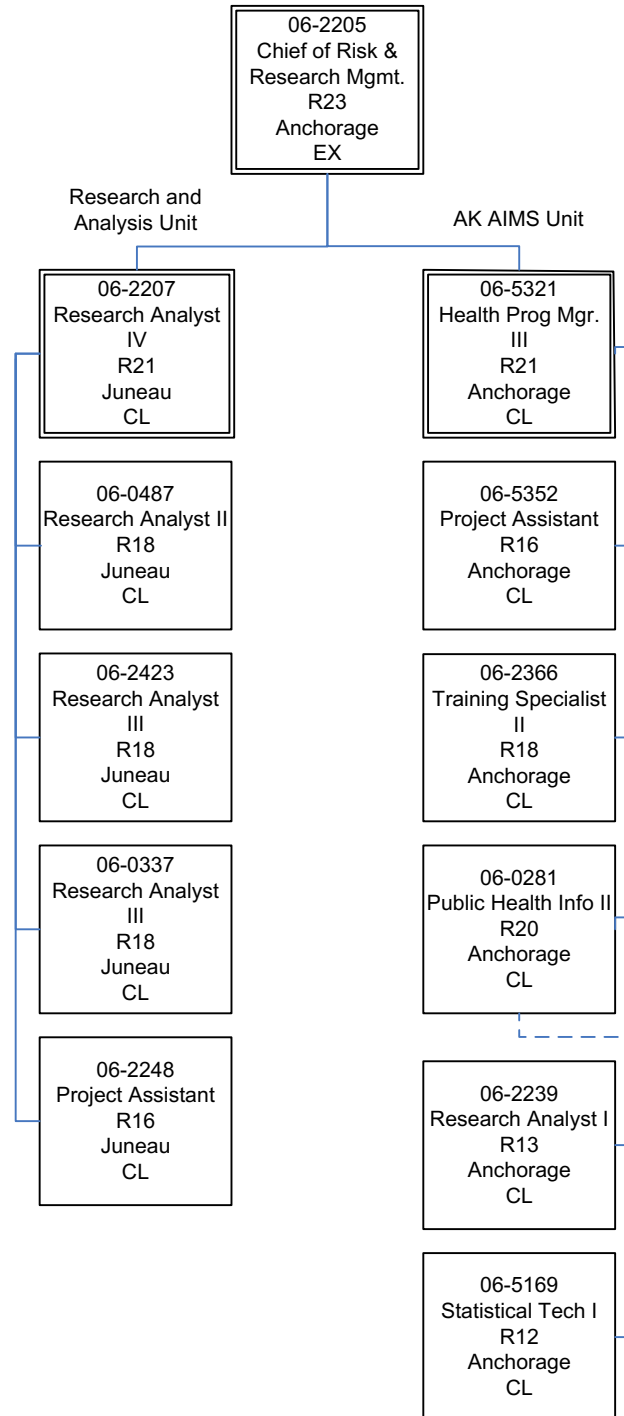
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FY2020 Governor Amend
Department of Health and Social Services
Division of Behavioral Health
2665 - Behavioral Health Administration
Prevention Unit

