

# **State of Alaska FY2021 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.
- 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.
- Management of Medicaid-funded behavioral health system.

**Major Component Accomplishments in 2019**

- The Division of Behavioral Health developed a successful application to the Center for Medicare and Medicaid Services (CMS) for an 1115 Behavioral Health Medicaid Demonstration Waiver; approval for the Substance Use Disorder (SUD) component of the waiver was received in November 2018, service implementation followed in July 2019. The division received final CMS approval in September 2019 for the behavioral health component of the 1115 Demonstration Waiver.
- The Division of Behavioral Health conducted a statewide infrastructure analysis in partnership with the Office of Children Services and ECI Architecture to assess a variety of factors including, but not limited to, service gaps by region, provider readiness, regional capacity and infrastructure needs.
- The division continued efforts to reduce administrative burdens and improve efficient delivery of services by continuing to realign the budgetary structure of the division to better serve clients, contractors, and grantees. The Division of Behavioral Health restructured program sections to provide innovative and efficient services to behavioral health providers in light of Medicaid redesign, and continued to work with the Office of Substance Misuse and Addiction Program (OSMAP) to align funding and staff efforts on prevention and early intervention (PEI) initiatives.
- Administrative leadership and operation of Alaska Psychiatric Institute (API) transferred from the Division of Behavioral Health allowing the Alaska Psychiatric Institute to function as its own division.

**Key Component Challenges****Medicaid Reform and Behavioral Health System Redesign**

The division will continue to innovatively reorganize sections to respond to the impact of the various initiatives approved in Senate Bill 74 (2016). Additional staffing adjustments will be necessary as the full extent of the redesigned system is better understood. Changes already underway include:

- Ongoing shift from a reliance on grants funded by General Fund (GF) dollars to program funding via a Medicaid-based funding stream;
- Preparing the system for a major shift in claims processing as behavioral health Medicaid payments will transition from the current payer Conduent to the Administrative Services Organization.

**Performance Management System**

- The Division of Behavioral Health continues to develop and implement a performance management system to ensure an efficient and effective system of behavioral health care for Alaskans. The division hopes to utilize the Administrative Service Organization (ASO) to support the necessary data collection, analysis, reporting, and application to business and service delivery practices.

**Documentation and Improved Outcomes Data**

- The division will utilize the Administrative Services Organization to collect the necessary data that allows timely and efficient evaluation of the new behavioral health system of care being developed.

**Autism Services**

- The division will continue to work through the challenges of delivering services under its new Autism Services regulation program to children, and families with children, diagnosed with an autism spectrum disorder requiring medically necessary services.

**Significant Changes in Results to be Delivered in FY2021**

- Continued policy-level discussions around the division's ability to successfully move providers away from general fund grants to Medicaid for behavioral health services.
- The Division of Behavioral Health staff will be working with an Administrative Services Organization to improve behavioral health outcomes.

**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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	56	59	Annual Salaries	4,791,301
Part-time	0	0	COLA	47,598
Nonpermanent	16	16	Premium Pay	70,784
			Annual Benefits	2,851,066
			<i>Less 4.00% Vacancy Factor</i>	<i>(310,349)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>72</b>	<b>75</b>	<b>Total Personal Services</b>	<b>7,450,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	0	0	1	0	1
Accounting Technician II	1	0	0	0	1
Accounting Technician III	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Admn OPS Mgr II	0	0	1	0	1
Chief of Risk & Research Mgmt	0	0	1	0	1
Cmhs Prog Admin	0	0	1	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Health Program Manager II	1	1	0	0	2
Health Program Manager III	0	0	1	0	1
Information System Coordinator	1	0	0	0	1
Investigator II	1	0	1	0	2
Investigator III	1	0	0	0	1
Med Prog Sp III	1	0	0	0	1
Medicaid Program Specialist II	1	0	0	0	1
Medicaid Program Specialist IV	2	0	0	0	2
Medicaid Program Specialist V	1	0	0	0	1
Mental Health Clinician III	10	1	1	0	12
Nurse Consultant II	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	0	0	2	0	2
Program Coordinator II	1	0	2	0	3
Project Assistant	2	0	1	0	3
Public Health Informaticist II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Research Analyst III	0	0	4	0	4
Ss Prog Coord	0	0	1	0	1
Ss Prog Ofc	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Student Intern I	10	0	6	0	16
Training Specialist II	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>46</b>	<b>2</b>	<b>27</b>	<b>0</b>	<b>75</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,580.6	7,286.8	7,165.2	7,111.6	7,450.4	338.8	4.8%
72000 Travel	413.8	38.9	38.9	396.5	396.5	0.0	0.0%
73000 Services	7,973.7	10,752.9	10,752.9	10,448.9	10,873.2	424.3	4.1%
74000 Commodities	112.1	148.7	148.7	148.7	148.7	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>15,080.2</b>	<b>18,227.3</b>	<b>18,105.7</b>	<b>18,105.7</b>	<b>18,868.8</b>	<b>763.1</b>	<b>4.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	3,808.7	4,960.9	4,930.5	4,930.5	5,029.0	98.5	2.0%
1003 G/F Match (UGF)	559.1	868.4	807.6	807.6	1,956.2	1,148.6	142.2%
1004 Gen Fund (UGF)	929.9	913.2	913.2	913.2	0.0	-913.2	-100.0%
1007 I/A Rcpts (Other)	374.9	1,111.1	1,111.1	1,111.1	1,217.0	105.9	9.5%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	7,544.7	8,209.3	8,178.9	8,178.9	8,397.9	219.0	2.7%
1092 MHTAAR (Other)	276.9	176.3	176.3	176.3	125.7	-50.6	-28.7%
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	759.3	905.8	905.8	905.8	910.7	4.9	0.5%
1180 Alcohol Fd (DGF)	430.8	474.8	474.8	474.8	624.8	150.0	31.6%
1246 Recid Redu (DGF)	223.4	250.0	250.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	7.0	190.0	190.0	190.0	190.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>9,033.7</b>	<b>9,990.9</b>	<b>9,899.7</b>	<b>9,899.7</b>	<b>10,354.1</b>	<b>454.4</b>	<b>4.6%</b>
<b>Designated General (DGF)</b>	<b>1,420.5</b>	<b>1,820.6</b>	<b>1,820.6</b>	<b>1,820.6</b>	<b>1,975.5</b>	<b>154.9</b>	<b>8.5%</b>
<b>Other Funds</b>	<b>817.3</b>	<b>1,452.9</b>	<b>1,452.9</b>	<b>1,452.9</b>	<b>1,508.2</b>	<b>55.3</b>	<b>3.8%</b>
<b>Federal Funds</b>	<b>3,808.7</b>	<b>4,962.9</b>	<b>4,932.5</b>	<b>4,932.5</b>	<b>5,031.0</b>	<b>98.5</b>	<b>2.0%</b>
<b>Positions:</b>							
Permanent Full Time	60	57	56	56	59	3	5.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	16	16	16	16	16	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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		18,227.3	7,286.8	38.9	10,752.9	148.7	0.0	0.0	0.0	57	0	16
1002 Fed Rcpts		4,960.9										
1003 G/F Match		868.4										
1004 Gen Fund		913.2										
1007 I/A Rcpts		1,111.1										
1013 Alchl/Drug		2.0										
1037 GF/MH		8,209.3										
1092 MHTAAR		176.3										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		905.8										
1180 Alcohol Fd		474.8										
1246 Recid Redu		250.0										
1254 MET Fund		190.0										
<b>Delete Position Vacant Greater than One Year</b>												
Veto		-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-30.4										
1003 G/F Match		-60.8										
1037 GF/MH		-30.4										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff:												
PCN: 06-2356												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>18,105.7</b>	<b>7,165.2</b>	<b>38.9</b>	<b>10,752.9</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>16</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-53.6	357.6	-304.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs associated with conducting federally-required provider site visits. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>18,105.7</b>	<b>7,111.6</b>	<b>396.5</b>	<b>10,448.9</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>16</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

**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		NP
										PFT	PPT	
<b>Reverse Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-176.3	-0.6	0.0	-175.7	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2021 Salary and Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	27.1	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.1										
1004 Gen Fund		2.3										
1037 GF/MH		40.1										
1168 Tob Ed/Ces		4.9										
FY2021 GGU Salary Increases: \$55.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$23.4												
<b>MH Trust: Housing - Office of Integrated Housing</b>												
1092 MHTAAR	IncT	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supportive housing for Trust beneficiaries. Recognizing the affordable and supportive housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supportive housing (now the 'Supportive Housing Office') to develop housing and support service 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 supportive housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This position is critical to maintain the division's operating infrastructure.												
<b>Transfer Youth Residential Care Positions (06-2190 and 06-3881) from Residential Child Care</b>												
1002 Fed Rcpts	Trin	71.4	211.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1037 GF/MH		139.8										
Transfer two positions and related authority from Residential Child Care to Behavioral Health Administration for centralizing youth residential care within Behavioral Health Administration to provide greater flexibility in assigning duties to ensure focus across the entire behavioral health and substance misuse continuum.												
The following positions are transferred: Full-time Accounting Technician I (06-2190), range 12, located in Juneau Full-time Social Services Program Coordinator (06-3881), range 20, located in Juneau												

**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	
<b>Transfer from Behavioral Health Treatment and Recovery Grants for Chemical Dependency Professionals Certification</b>												
	Trin	268.1	0.0	0.0	268.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		229.0										
1037 GF/MH		39.1										
Transfer authority from Behavioral Health Treatment and Recovery Grants to Behavioral Health Administration for Chemical Dependency Professionals Certification and administer as a contract instead of a grant. The remaining authority in Behavioral Health Treatment and Recovery Grants is sufficient to cover anticipated expenditures.												
<b>Transfer from Behavioral Health Prevention and Early Intervention Grants for Family Wellness Warriors Program</b>												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1180 Alcohol Fd		150.0										
Transfer authority from Behavioral Health Prevention and Early Intervention Grants to Behavioral Health Administration for the Family Wellness Warriors program and administer as a contract instead of a grant.												
<b>Transfer Program Coordinator I (06-2444) from Alcohol Safety Action Program to Expand Service Delivery</b>												
	Trin	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		105.9										
Transfer a full-time Program Coordinator I (06-2444), range 18, located in Juneau, from Alcohol Safety Action Program to Behavioral Health Administration to broaden scope of work and expand service delivery.												
<b>Replace to Align with Anticipated Expenditures</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		915.5										
1004 Gen Fund		-915.5										
Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. These funds are used as federal match for the positions within the division that positive time keep hours to Medicaid Administration efforts.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-181.9	0.0	181.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>18,868.8</b>	<b>7,450.4</b>	<b>396.5</b>	<b>10,873.2</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>16</b>

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		413.8	396.5	396.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>413.8</b>	<b>396.5</b>	<b>396.5</b>
2000	In-State Employee Travel	In-State employee travel	311.8	275.1	278.5
2001	In-State Non-Employee Travel	In-State non-employee travel	1.2	106.3	2.0
2002	Out of State Employee Travel	Out of state employee travel	98.4	15.1	115.0
2003	Out of State Non-Employee Travel		1.5	0.0	0.0
2006	Other Travel Costs	Mileage reimbursement	0.9	0.0	1.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		7,973.7	10,448.9	10,873.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>7,973.7</b>	<b>10,448.9</b>	<b>10,873.2</b>
3000	Education Services	Training and Conference Fees	1,797.3	193.0	193.0
3001	Financial Services	Anti-Recidivism Services CT Technical writing assistance for the CMHS and SAPT Block Grant Application and Report CT Family Wellness Warriors	349.1	690.8	673.8
3001	Financial Services	H&SS - Adult Public Assistance (222) Medicaid Eligibility Technician with HSS Public Assistance Reimbursable Service Agreement	0.0	44.0	44.0
3001	Financial Services	Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement	0.0	50.0	50.0
3002	Legal and Judicial Services	Parenting with Love and Limits, Evidence based best practices training Contract	7.0	545.0	545.0
3003	Information Technology	FEi AKAIMS M&O CT	0.0	344.5	344.5
3004	Telecommunications	GCI Telecommunications services/ Office phones, Cell phones, and Tablets	46.0	47.3	47.3
3005	Health Services	Contracts: Anchorage Coalition to end homelessness, Stars Behavioral Health group Youth Transitional Training, Trauma Informed Training for Behavioral Health Providers, Chemical Dependency Professionals Certification, Behavioral Health Provider Association	0.0	411.2	679.3

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>7,973.7</b>	<b>10,448.9</b>	<b>10,873.2</b>
3005	Health Services	H&SS - Health Care Medicaid Services (2077)	0.0	44.0	44.0
3005	Health Services	Law - Department-wide	0.0	85.0	85.0
3006	Delivery Services	Courier and Delivery Services	9.6	3.7	3.7
3007	Advertising and Promotions	Ad orders for newspapers	0.1	1.4	1.4
3008	Utilities	REACH Shredding services	2.4	3.0	3.0
3009	Structure/Infrastructure/Land	Alaska Archives Record Retentions	389.5	1.0	1.0
3010	Equipment/Machinery	Copier/fax machine servicing	12.8	5.0	5.0
3011	Other Services	WHICHE AK CT RADACT Training CT- Agnew:: Beck Consulting Services CT Annual AK Opioid Conference, Federally mandated per SAMHSA award CT. Careline services CT	442.4	1,711.2	1,554.0
3016	Inter-Agency Economic Development	Admin - Department-wide	0.0	2.6	2.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	0.0	772.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Behavioral Health Administration (2665)	5.4	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>7,973.7</b>	<b>10,448.9</b>	<b>10,873.2</b>
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Department of Health & Social Services Chargeback Reimbursable Service Agreements	452.0	790.0	790.0
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide Reimbursable Services Agreement for ALDER/IRIS/ AKSAS/AKPAY user fees	0.0	36.0	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Chargeback Reimbursable Service Agreement	188.9	800.7	28.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreements: Cisco phone support \$27.4, Department of Administration IT Support for IT services \$11.5	24.4	743.8	38.9
3018	Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Service Agreements: IT Support \$51.0, Commissioner's office IT support \$100.0, Department Chargeback for IT support \$553.9	0.0	0.0	704.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Service Agreements: Department of Law IT Services \$10.2, Department of Law Telecom support \$0.2	0.0	10.4	10.4
3021	Inter-Agency Mail	Admin - Department-wide Central Mail courier services- Department of Administration Chargebacks Reimbursable Service Agreement	0.7	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources Support Reimbursable Service Agreement	51.5	0.0	25.4
3023	Inter-Agency Building Leases	Admin - Department-wide Frontier Office Building Lease	0.0	153.3	153.3
3023	Inter-Agency Building Leases	Admin - Department-wide Fairbanks Office Lease	0.0	42.6	42.6
3024	Inter-Agency Legal	Law - Department-wide Non-API Commitment review Reimbursable Services Agreement	101.7	90.0	90.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs	35.4	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>7,973.7</b>	<b>10,448.9</b>	<b>10,873.2</b>	
	(320)					
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	17.6	4.6	4.6
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance costs	0.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Financial support services chargeback Reimbursable Service Agreement	0.0	40.2	40.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Charge back for ALDER/ IRIS and HRM Reimbursable Service Agreement	11.5	88.4	88.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.5	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration ADA compliance officer	0.0	0.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.3	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874)		3.0	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Public Health Admin Svcs (292)		1,287.2	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Service Agreements: Trauma Engaged Alaska Alternative Schools Initiative \$373.0, Provider and Staff Medicaid Readiness Training \$140.0, University of Alaska Evaluation and efficacy of Re-Entry and Prevention Services \$229.2, STR Project Echo \$85.0	351.8	827.2	827.2
3032	Inter-Agency Health	Commerce - Department-wide		125.0	0.0	0.0
3032	Inter-Agency Health	Correct - Department-wide		176.4	0.0	0.0
3032	Inter-Agency Health	E&ED - Department-wide		40.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>7,973.7</b>	<b>10,448.9</b>	<b>10,873.2</b>
3032	Inter-Agency Health	H&SS - Behavioral Health Administration (2665)		332.6	0.0	0.0
3032	Inter-Agency Health	H&SS - Health Care Medicaid Services (2077)		33.3	0.0	0.0
3032	Inter-Agency Health	H&SS - McLaughlin Youth Center (264)		164.7	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Assistance Field Svcs (236)		50.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Reimbursable Service Agreements: Prescription Drug Monitoring Program \$125.0, Mental Health Services with Department of Corrections \$123.2	500.0	248.2	248.2
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)		121.2	0.0	0.0
3032	Inter-Agency Health	Rev - Department-wide		100.0	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide		151.0	0.0	0.0
3032	Inter-Agency Health	Courts - Department-wide	Reimbursable Service Agreement to Alaska Court Systems Therapeutic Court Oversight	0.0	40.0	40.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Reimbursable Service Agreement for the Youth Risk Behavior Survey Administration \$20.0, Support for 2-1-1 \$5.0	20.0	25.0	25.0
3032	Inter-Agency Health	H&SS - Epidemiology (296)	Reimbursable Service Agreement for State Epidemiology Workgroup (SEW)	0.0	29.9	29.9
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Reimbursable Service Agreements: Department of Corrections Re-Entry Application processing \$50.0, Funding to Office of Substance Misuse and Addiction Prevention	0.0	1,562.3	1,866.3

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>7,973.7</b>	<b>10,448.9</b>	<b>10,873.2</b>	
		Efforts \$1,211.0, Recovery Alaska Sponsorship \$100.0, University review of program integrity \$141.0, University of Alaska management and consulting \$364.3				
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Updating Fireware, cleaning printer, document feeder, installed new maintenance kit, and tested functions.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	H&SS - Behavioral Health Administration (2665)		0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		33.1	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide		156.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Service Agreements: Health and Social Services, Finance and Management Services Department Support Services Chargeback \$316.8, Planning Council on Federal Block Grant Programs \$45.0, Bring the Kids Home individualized Services for Juvenile Justice Probation Services Transitional Services at McLaughlin Youth Center \$364.7	33.0	726.5	726.5
3038	Inter-Agency Management/Consulting	H&SS - AK MH/AIc & Drug Abuse Brds (2801)		45.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)		5.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		4.0	0.0	0.0
3038	Inter-Agency	H&SS - Early Intervention Learning		23.8	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>7,973.7</b>	<b>10,448.9</b>	<b>10,873.2</b>
	Management/Consulting	Prgm (3118)			
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296)	29.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	2.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Health Care Medicaid Services (2077)	0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Health Admin Svcs (292)	59.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	178.2	0.0	0.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		112.1	148.7	148.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>112.1</b>	<b>148.7</b>	<b>148.7</b>
4000	Business	Office reconfigurations and updates, ADA accommodations updates, all office and business supplies for Fairbanks, Anchorage, and Juneau regional offices	111.6	138.0	138.0
4002	Household/Institutional	Food Memo purchases	0.5	0.5	0.5
4012	Plumbing	Maintenance on kitchen in Frontier Office Building, 9th floor	0.0	3.9	3.9
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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,519.9</b>	<b>4,930.5</b>	<b>5,029.0</b>
5019 Federal - Miscellaneous Grants		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Federal SAMHSA awards	3,519.9	4,930.5	5,029.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>374.9</b>	<b>1,111.1</b>	<b>1,217.0</b>
5301 Inter-Agency Receipts	Correct - Department-wide	Recidivism Reduction AKAIMS module for Corrections	332.8	75.0	75.0
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable Service Agreement for Daybreak contract, and Partners for Progress contract	0.0	415.0	415.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	Receipt Authority for Alaska Mental Health Trust Authority Statements of Intent	0.0	150.0	150.0
5301 Inter-Agency Receipts	Rev - Department-wide	Alaska Housing Finance Corporation and Alaska Mental Health Trust Authority Provider Capacity/Development/Technical Assistance & Education for Providers	42.1	471.1	577.0
<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		SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement	169.8	165.5	165.5
<b>5246 Recid Redu (1246 Recid Redu)</b>			<b>0.0</b>	<b>250.0</b>	<b>250.0</b>
5246 Recidivism Reduction Selective Sales Use Taxes		Recidivism Reduction and Re-entry Services	0.0	250.0	250.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>807.6</b>	<b>1,956.2</b>
6103 Match - Miscellaneous		General Fund Match	0.0	807.6	1,956.2
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.6	0.0	0.0
<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 Revolving Loan Fund	0.0	2.0	2.0
<b>6037 GF/MH (1037 GF/MH)</b>			<b>0.0</b>	<b>8,178.9</b>	<b>8,397.9</b>
6123 General Fund Mental Health - Miscellaneous		General Fund Mental Health	0.0	8,178.9	8,397.9
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>176.3</b>	<b>125.7</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health trust Authority Authorized Receipts	0.0	176.3	125.7
<b>6168 Tob Ed/Ces (1168 Tob Ed/Ces)</b>			<b>0.0</b>	<b>905.8</b>	<b>910.7</b>
6810 Tobacco Use Education/Cessation Fund-Selective Sales Use Tax		Retail Tobacco Compliance and SYNAR Compliance	0.0	905.8	910.7
<b>6180 Alcohol Fd (1180 Alcohol Fd)</b>			<b>0.0</b>	<b>474.8</b>	<b>624.8</b>
6825 Alcohol/Drug Abuse Treat/Prvntn Fnd-Selective Sales Use Tax		Substance Abuse and Co-Occurring Disorder Treatment & Recovery Services	0.0	474.8	624.8
<b>6254 MET Fund (1254 MET Fund)</b>			<b>0.0</b>	<b>190.0</b>	<b>190.0</b>
6254 MET Fund - Selected Sales and Use Tax		Marijuana Education & Treatment Funds for screening, brief	0.0	190.0	190.0

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

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source		intervention, and referral to treatment (SBIRT)			

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

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

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>4,917.5</b>	<b>6,441.8</b>	<b>6,772.2</b>
With Department of Health and Social Services	3,208.3	3,469.9	4,478.8
With Department of Law	101.7	185.4	185.4
With Department of Administration	328.5	1,883.3	1,204.8
With Department of Revenue	100.0	36.0	36.0
With University of Alaska	681.0	827.2	827.2
With Department of Commerce, Community, and Economic Development	125.0	0.0	0.0
With Department of Corrections	176.4	0.0	0.0
With Department of Education and Early Development	196.0	0.0	0.0
With Judiciary	0.0	40.0	40.0
With Department of Labor and Workforce Development	0.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3001 Financial Services	H&SS - Adult Public Assistance (222)	Medicaid Eligibility Technician with HSS Public Assistance Reimbursable Service Agreement	0.0	44.0	44.0
3005 Health Services	H&SS - Health Care Medicaid Services (2077)	Reimbursable Service Agreement for Alaska Medicaid Coordinated Care (AMCCI)	0.0	44.0	44.0
3005 Health Services	Law - Department-wide	Tobacco Control Reimbursable Service Agreement with Department of Law	0.0	85.0	85.0
3016 Inter-Agency Economic Development	Admin - Department-wide	Reimbursable Service Agreement for Department of Administration Population Estimate- Demographics	0.0	2.6	2.6
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	IT Non-Telecommunications Chargeback RSA \$ 520.1 Department of Administration charge back reimbursable services agreement. \$28.0	0.0	0.0	772.7

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Reimbursable Service Agreement to IT Support for FASD program. \$0.6 DHSS IT Charge Back Reimbursable service agreement \$224.0			
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Behavioral Health Administration (2665)	5.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	452.0	790.0	790.0
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide	0.0	36.0	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	188.9	800.7	28.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	24.4	743.8	38.9
3018	Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)	0.0	0.0	704.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	10.4	10.4
3021	Inter-Agency Mail	Admin - Department-wide	0.7	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	51.5	0.0	25.4
3023	Inter-Agency Building Leases	Admin - Department-wide	0.0	153.3	153.3
3023	Inter-Agency Building Leases	Admin - Department-wide	0.0	42.6	42.6

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3024	Inter-Agency Legal	Law - Department-wide	Non-API Commitment review Reimbursable Services Agreement	101.7	90.0	90.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		35.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	17.6	4.6	4.6
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance costs	0.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Financial support services chargeback Reimbursable Service Agreement	0.0	40.2	40.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Charge back for ALDER/ IRIS and HRM Reimbursable Service Agreement	11.5	88.4	88.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.5	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration ADA compliance officer	0.0	0.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.3	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874)		3.0	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Public Health Admin Svcs (292)		1,287.2	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Service Agreements: Trauma Engaged Alaska Alternative Schools Initiative \$373.0, Provider and Staff Medicaid Readiness Training \$140.0, University of Alaska Evaluation and efficacy of Re-Entry and Prevention Services \$229.2, STR Project Echo \$85.0	351.8	827.2	827.2
3032	Inter-Agency Health	Commerce - Department-wide		125.0	0.0	0.0
3032	Inter-Agency Health	Correct - Department-wide		176.4	0.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3032	Inter-Agency Health	E&ED - Department-wide		40.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Behavioral Health Administration (2665)		332.6	0.0	0.0
3032	Inter-Agency Health	H&SS - Health Care Medicaid Services (2077)		33.3	0.0	0.0
3032	Inter-Agency Health	H&SS - McLaughlin Youth Center (264)		164.7	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Assistance Field Svcs (236)		50.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Reimbursable Service Agreements: Prescription Drug Monitoring Program \$125.0, Mental Health Services with Department of Corrections \$123.2	500.0	248.2	248.2
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)		121.2	0.0	0.0
3032	Inter-Agency Health	Rev - Department-wide		100.0	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide		151.0	0.0	0.0
3032	Inter-Agency Health	Courts - Department-wide	Reimbursable Service Agreement to Alaska Court Systems Therapeutic Court Oversight	0.0	40.0	40.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Reimbursable Service Agreement for the Youth Risk Behavior Survey Administration \$20.0, Support for 2-1-1 \$5.0	20.0	25.0	25.0
3032	Inter-Agency Health	H&SS - Epidemiology (296)	Reimbursable Service Agreement for State Epidemiology Workgroup (SEW)	0.0	29.9	29.9
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Reimbursable Service Agreements: Department of Corrections Re-Entry Application processing \$50.0, Funding to Office of Substance Misuse and Addiction Prevention Efforts \$1,211.0, Recovery Alaska	0.0	1,562.3	1,866.3

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
		Sponsorship \$100.0, University review of program integrity \$141.0, University of Alaska management and consulting \$364.3				
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Updating Fireware, cleaning printer, document feeder, installed new maintenance kit, and tested functions.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	H&SS - Behavioral Health Administration (2665)		0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		33.1	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide		156.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Service Agreements: Health and Social Services, Finance and Management Services Department Support Services Chargeback \$316.8, Planning Council on Federal Block Grant Programs \$45.0, Bring the Kids Home individualized Services for Juvenile Justice Probation Services Transitional Services at McLaughlin Youth Center \$364.7	33.0	726.5	726.5
3038	Inter-Agency Management/Consulting	H&SS - AK MH/Aic & Drug Abuse Brds (2801)		45.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)		5.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		4.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Early Intervention Learning Prgm (3118)		23.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296)		29.3	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		2.7	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Health Care Medicaid Services (2077)		0.9	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Health Admin Svcs (292)		59.6	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide		0.6	0.0	0.0
3038 Inter-Agency Management/Consulting	Univ - Department-wide		178.2	0.0	0.0

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

**Scenario:** FY2021 Governor (16414)  
**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	GP	Juneau	205	17B	12.0		64,688	880	0	42,117	107,685	107,685
06-0281	Public Health Informaticist II	FT	A	GP	Anchorage	200	20J	12.0		86,052	1,335	12,081	54,177	153,645	76,823
06-0313	Health Program Manager II	FT	A	GP	Fairbanks	203	19L / M	12.0		88,464	1,204	0	50,690	140,358	35,090
06-0337	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		72,288	984	0	44,857	118,129	59,065
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		38,628	526	0	32,720	71,874	71,874
06-0399	Mental Health Clinician III	FT	A	SS	Anchorage	99	21N	12.0		117,495	0	0	61,199	178,694	134,021
06-0487	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		68,228	928	0	43,393	112,549	45,020
06-0506	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		73,436	999	0	45,271	119,706	59,853
06-0507	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		46,089	627	0	35,410	82,126	82,126
06-0535	Ss Prog Ofc	FT	A	SS	Anchorage	200	21E / F	12.0		98,273	0	0	54,268	152,541	26,841
06-0536	Nurse Consultant II	FT	A	GP	Anchorage	200	24L / M	12.0		124,392	1,692	0	63,646	189,730	94,865
06-0644	Health Program Manager III	FT	A	SS	Juneau	205	21J	12.0		100,032	0	0	54,902	154,934	31,562
06-1014	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,581	525	0	32,703	71,809	71,809
06-1763	Health Program Manager II	FT	A	GP	Anchorage	99	19O / P	12.0		98,897	1,346	0	54,453	154,696	69,613
06-1811	Investigator II	FT	A	GP	Juneau	205	16M / N	12.0		78,901	1,274	14,726	52,552	147,453	0
06-1848	Accounting Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		59,292	807	0	40,171	100,270	50,135
06-1892	Investigator III	FT	A	SS	Anchorage	200	18N	12.0		93,421	0	0	52,518	145,939	0
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		41,832	569	0	33,875	76,276	76,276
06-1928	Investigator II	FT	A	GP	Anchorage	200	16N	12.0		75,240	1,201	13,032	50,621	140,094	0
06-2001	Division Director - Px	FT	A	XE	Anchorage	N00	27C / D	12.0		111,676	0	0	58,957	170,633	170,633
06-2007	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		59,796	814	0	40,353	100,963	100,963
06-2010	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21D / E	12.0		81,324	1,262	11,417	52,233	146,236	146,236
06-2015	Mental Health Clinician III	FT	A	GP	Fairbanks	203	21B / C	12.0		78,568	1,069	0	47,122	126,759	95,069
06-2139	Cmhs Prog Admin	FT	A	SS	Juneau	205	23M	12.0		126,216	0	0	64,344	190,560	95,280
06-2190	Accounting Technician I	FT	A	GP	Juneau	205	12J / K	12.0		53,419	727	0	38,053	92,199	92,199
06-2197	Admn OPS Mgr II	FT	A	SS	Juneau	205	23F	12.0		111,060	0	0	58,879	169,939	169,939
06-2205	Chief of Risk & Research Mgmt	FT	A	XE	Juneau	N05	23A / B	12.0		89,676	0	0	51,023	140,699	70,350
06-2207	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		84,926	1,156	0	49,415	135,497	115,173
06-2235	Mental Health Clinician III	FT	A	GP	Anchorage	200	21L	12.0		98,220	1,336	0	54,208	153,764	115,323
06-2239	Research Analyst I	FT	A	GP	Anchorage	200	13A	12.0		41,832	569	0	33,875	76,276	38,138
06-2248	Project Assistant	FT	A	GP	Juneau	99	16N	12.0		79,385	1,080	0	47,417	127,882	127,882
06-2270	Program Coordinator II	FT	A	GP	Juneau	205	20F / G	12.0		85,392	1,162	0	49,583	136,137	95,296
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		52,662	717	0	37,780	91,159	91,159
06-2301	Mental Health Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		72,762	990	0	45,028	118,780	89,085
06-2325	Mental Health Clinician III	FT	A	GP	Anchorage	200	21J	12.0		92,124	1,253	0	52,010	145,387	109,040
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18K / L	12.0		83,613	1,138	0	48,941	133,692	100,269

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

**Scenario:** FY2021 Governor (16414)  
**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
06-2332	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		111,948	1,523	0	59,159	172,630	86,315
06-2333	Mental Health Clinician III	FT	A	GP	Anchorage	200	21M	12.0		101,412	1,380	0	55,359	158,151	79,076
06-2334	Mental Health Clinician III	FT	A	GP	Anchorage	200	21L / M	12.0		99,284	1,351	0	54,592	155,227	77,614
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16M	12.0		72,504	986	0	44,935	118,425	59,213
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		73,559	1,001	0	45,316	119,876	89,907
06-2382	Mental Health Clinician III	FT	A	GP	Anchorage	200	21K	12.0		95,124	1,294	0	53,092	149,510	112,133
06-2389	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22A / B	12.0		83,820	0	0	49,056	132,876	66,438
06-2405	Mental Health Clinician III	FT	A	GP	Anchorage	99	21M	12.0		101,888	1,386	0	55,531	158,805	79,403
06-2408	Med Prog Sp III	FT	A	GP	Anchorage	200	20A / B	12.0		69,894	951	0	43,994	114,839	57,420
06-2421	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		83,508	0	0	48,943	132,451	132,451
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		79,377	1,080	0	47,414	127,871	102,297
06-2444	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		63,384	862	0	41,647	105,893	0
06-3881	Ss Prog Coord	FT	A	GP	Juneau	105	20A / B	12.0		72,948	993	0	45,095	119,036	47,614
06-4016	Deputy Director	FT	A	XE	Anchorage	N00	25E / F	12.0		110,990	0	0	58,709	169,699	135,759
06-4073	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21C / D	12.0		84,078	0	0	49,149	133,227	66,614
06-5128	Mental Health Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		74,076	1,008	0	45,502	120,586	90,440
06-5169	Statistical Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		39,864	542	0	33,165	73,571	36,786
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18L	12.0		89,028	0	19,528	57,976	166,532	124,899
06-5351	Mental Health Clinician III	FT	A	GP	Anchorage	200	21C / D	12.0		77,586	1,056	0	46,768	125,410	94,058
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		63,264	861	0	41,603	105,728	79,296
06-5370	Program Coordinator II	FT	A	GP	Anchorage	200	20E / F	12.0		79,120	1,077	0	47,321	127,518	95,639
06-6039	Program Coordinator II	FT	A	GP	Juneau	205	20B / C	12.0		75,354	1,025	0	45,963	122,342	122,342
06-6178	Mental Health Clinician III	FT	A	GP	Juneau	205	21A / B	12.0		77,316	1,052	0	46,670	125,038	93,779
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-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

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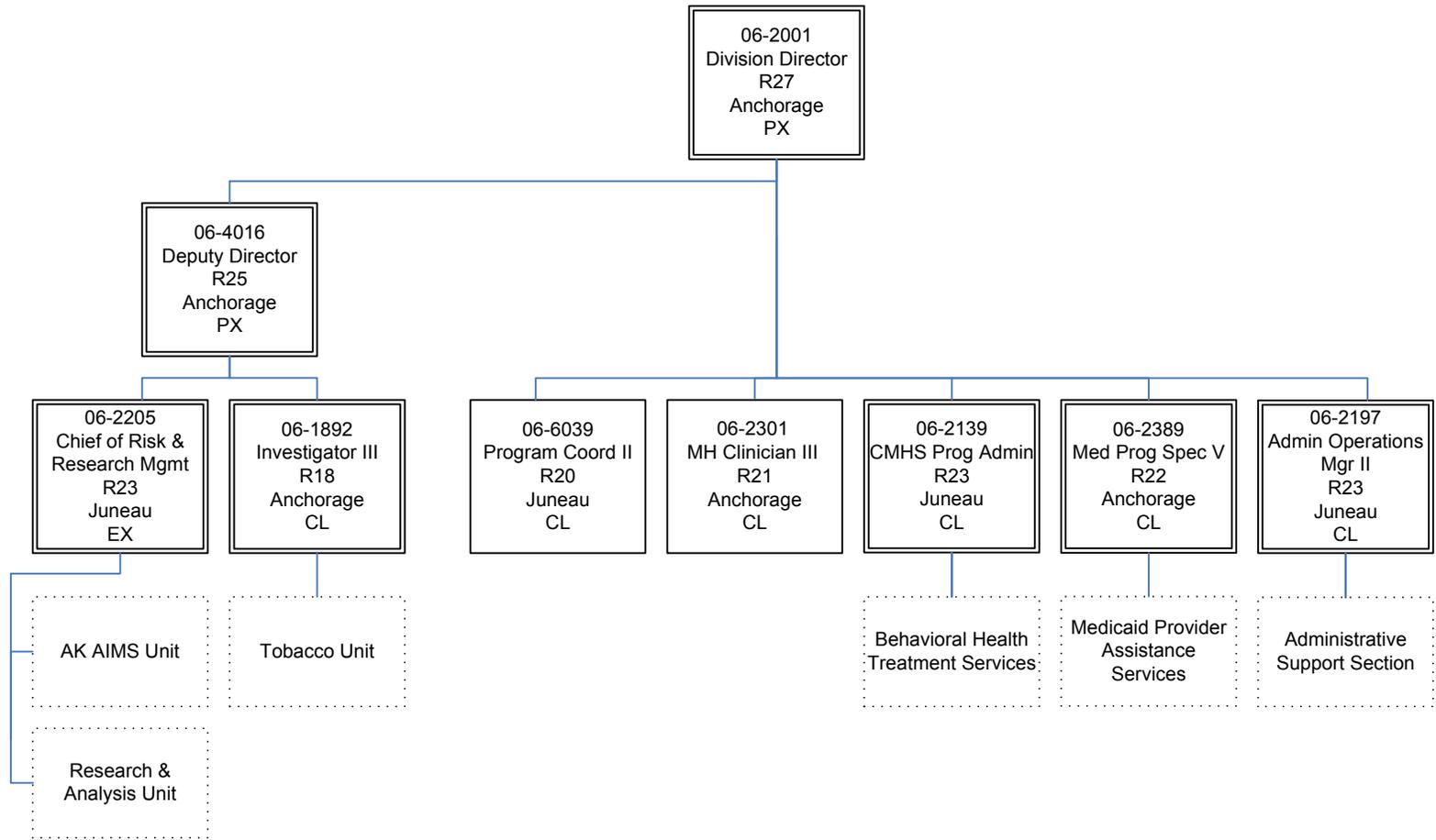
**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

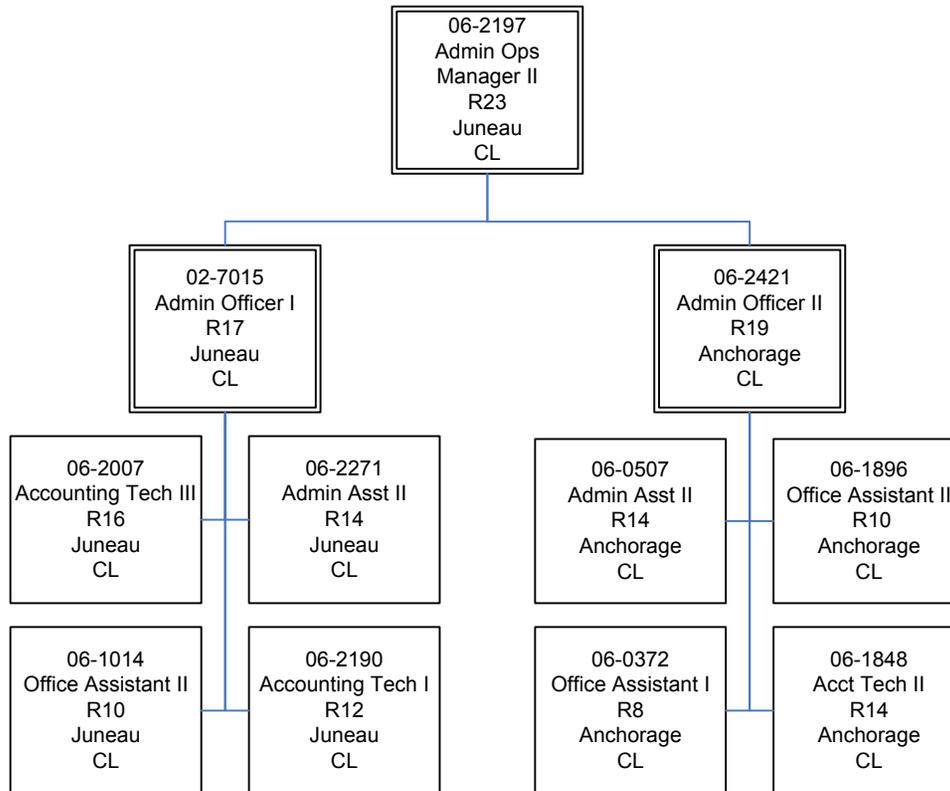
**Scenario:** FY2021 Governor (16414)  
**Component:** Behavioral Health Administration (2665)  
**RDU:** Behavioral Health (483)

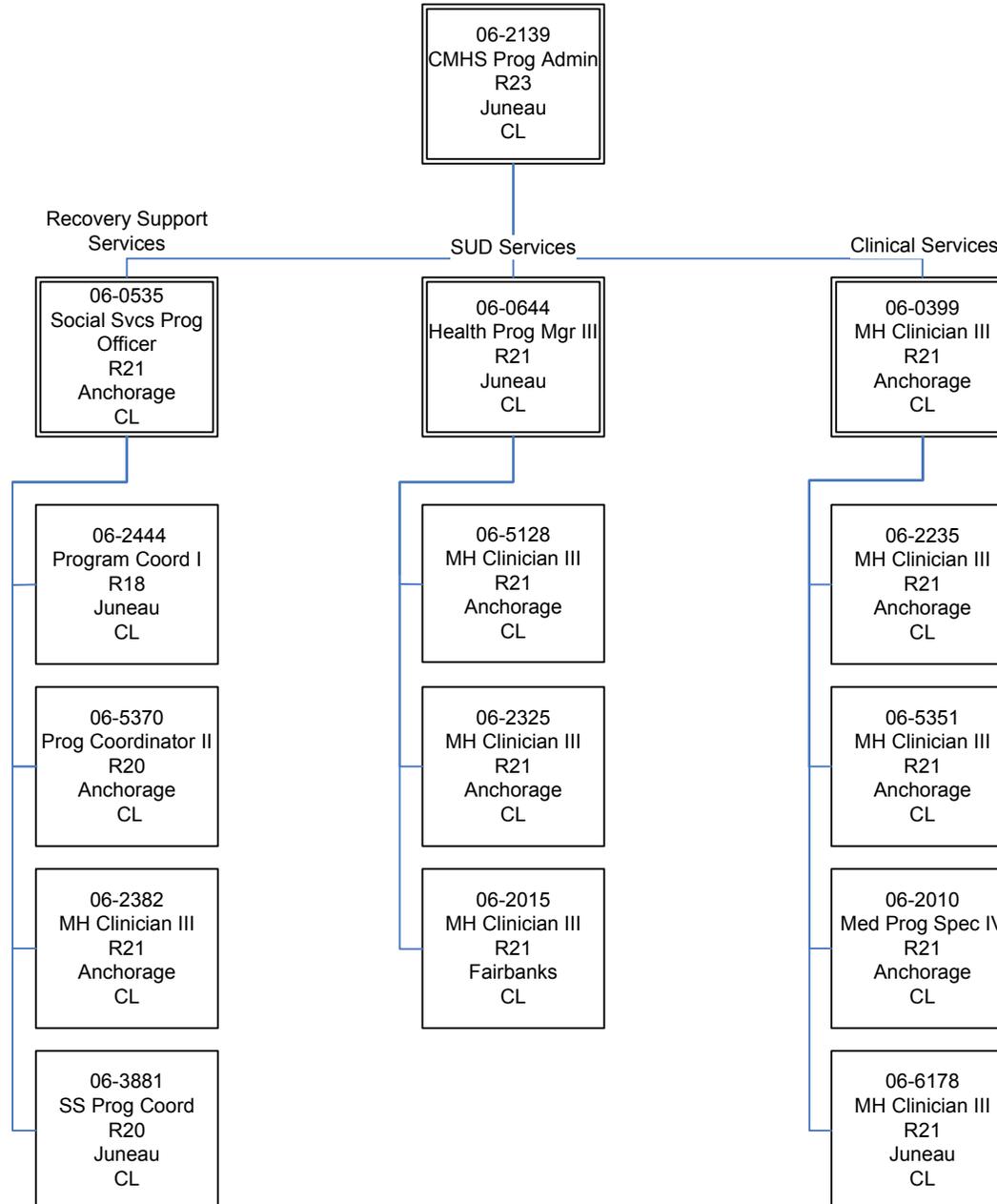
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-IN1704	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1705	Student Intern I	NP	N	EE	Juneau	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
													<b>Total Salary Costs:</b>	4,791,301	
													<b>Total COLA:</b>	47,598	
													<b>Total Premium Pay:</b>	70,784	
													<b>Total Benefits:</b>	2,851,066	
													<b>Total Pre-Vacancy:</b>	7,760,749	
													<b>Minus Vacancy Adjustment of 4.00%:</b>	(310,349)	
													<b>Total Post-Vacancy:</b>	7,450,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,450,400	

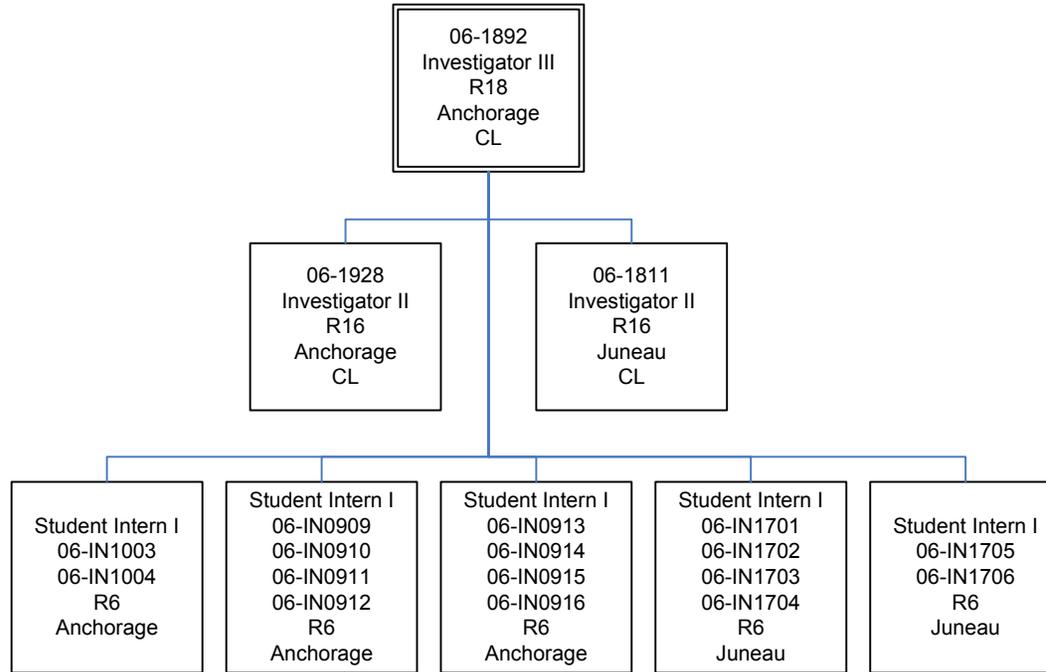
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,139,532	2,053,973	27.57%
1003 General Fund Match	658,648	632,309	8.49%
1007 Interagency Receipts	105,893	101,658	1.36%
1037 General Fund / Mental Health	4,185,529	4,018,151	53.93%
1092 Mental Health Trust Authority Authorized Receipts	125,700	120,673	1.62%
1168 Tobacco Use Education and Cessation Fund	538,276	516,751	6.94%
1254 Marijuana Education and Treatment Fund	7,171	6,884	0.09%
<b>Total PCN Funding:</b>	<b>7,760,749</b>	<b>7,450,400</b>	<b>100.00%</b>

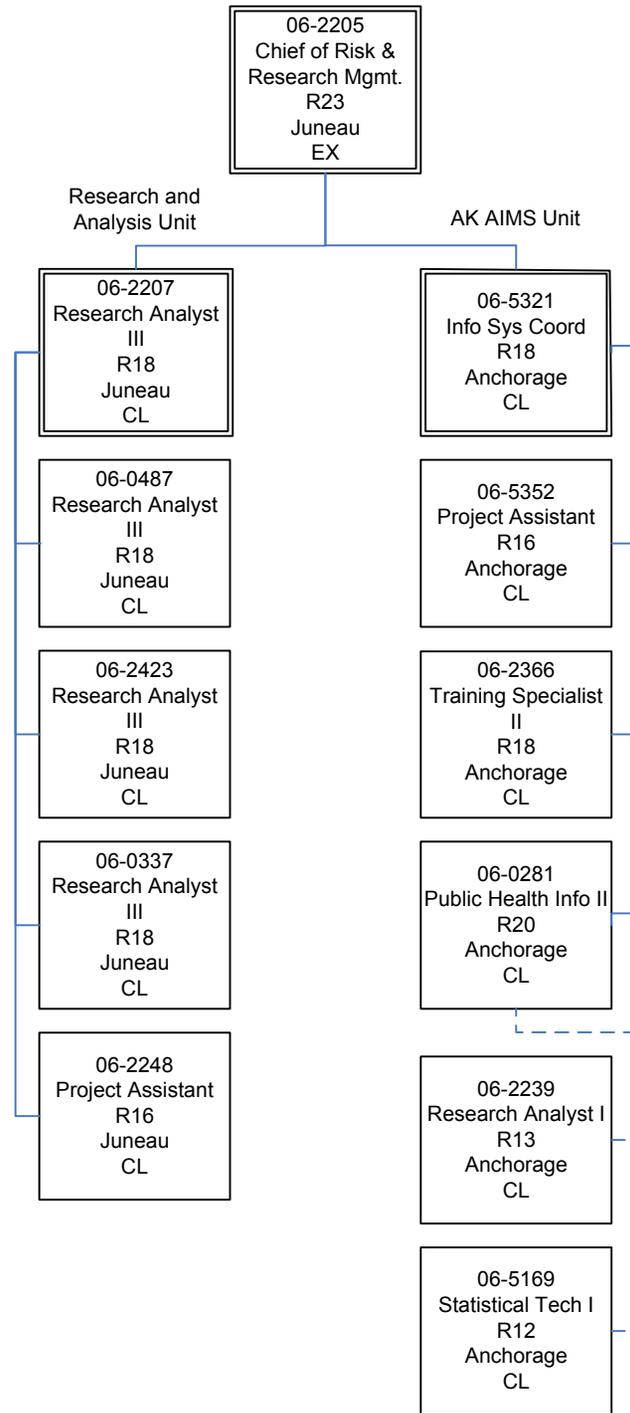
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FY2021 Governor's Budget  
Department of Health and Social Services  
Division of Behavioral Health  
2665 - Behavioral Health Administration  
Prevention Unit

