

State of Alaska FY2023 Governor's Operating Budget

Department of Health 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 2021

- The Division of Behavioral Health's Administrative Services Organization (ASO), Optum, processed and paid \$191,166,987.97 in claims, which averages 8.73 percent of total Medicaid expenditures for FY2021.
- The division implemented processes and procedures which allowed federal claiming and Medicaid (CMS-64) reporting for claims processed by the ASO. The CMS-64 is a statement of expenditures for which states are entitled to federal reimbursement under Title XIX.
- The division sunset Behavioral Health Rehabilitation Services, Recipient Support Services, and Comprehensive Community Support Services on March 31, 2021 to satisfy a long-standing Centers for Medicare and Medicaid Services (CMS) requirement.
- The division revised service descriptions of Case Management Services and Therapeutic Behavioral Health Services and obtained CMS approval to prevent these services from sunseting on June 30, 2021.
- The Section 1115 Behavioral Health Medicaid Waiver Services regulations became final October 20, 2020.
- DBH continued to offer COVID-19 pandemic flexibilities, including the ability to deliver services via telemedicine when face-to-face encounters could compromise the health and safety of providers and recipients.
- DBH resumed onsite reviews for in-state and out-of-state of Residential Psychiatric Treatment Centers in September 2020 to ensure compliance with the Code of Federal Regulations.
- DBH engaged in its first Payment Error Rate Measurement (PERM) audit for claims processed by the ASO for dates February 1, 2020 through June 30, 2020. The PERM audit measures improper payments in Medicaid and CHIP and produces improper payment rates for each program.
- Implementation activities for Mental Health Physician Clinic providers began in January 2021 to ensure successful claims processing by the ASO beginning with dates of service on or after July 1, 2021.
- The Division of Behavioral Health, in partnership with the ASO, created a revised participant handbook.
- The Division of Behavioral Health issued three guidance documents aimed at clarifying existing policies and processes:
 - DBH FY2021 Guidance Document One – Z Codes as a Primary Diagnosis
 - DBH FY2021 Guidance Document Two – Autism Concurrent Services
 - DBH FY2021 Guidance Document Three – Autism Rendering Providers

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

The division will continue to reorganize administrative sections to address the 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 (UGF) dollars to program funding via a Medicaid-based funding stream.
- Ongoing efforts to facilitate the major shift in claims processing as behavioral health Medicaid payments will transition from the current payer, Conduent, to the ASO.
- The Division of Behavioral Health will establish policies, procedures, protocols, and controls that will ensure accurate claiming of federal financial participation (FFP) for claims processed by the ASO.

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 has started work with the 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 ASO 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 FY2023

- The division will continue 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 has evaluated year one baseline data and will be working with the ASO 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	
	FY2022 Management Plan	FY2023 Governor		
			Annual Salaries	5,684,274
Full-time	65	65	COLA	15,003
Part-time	0	0	Premium Pay	70,927
Nonpermanent	21	21	Annual Benefits	3,381,528
			<i>Less 6.87% Vacancy Factor</i>	<i>(628,732)</i>
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	8,523,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	0	1
Accountant 4	1	0	0	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 3	1	0	1	0	2
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 2	0	0	1	0	1
Chief of Risk & Research Mgmt	1	0	0	0	1
Cmhs Prog Admn	0	0	1	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Health Program Manager 2	5	0	0	0	5
Health Program Manager 3	1	0	0	0	1
Investigator 2	1	0	1	0	2
Investigator 3	1	0	0	0	1
Medicaid Program Specialist 2	2	0	0	0	2
Medicaid Program Specialist 3	2	0	0	0	2
Medicaid Program Specialist 4	5	0	0	0	5
Medicaid Program Specialist 5	1	0	0	0	1
Mental Health Clinician 3	9	1	2	0	12
Nurse Consultant 2	2	0	0	0	2
Office Assistant 1	1	0	0	0	1
Office Assistant 2	1	0	1	0	2
Program Coordinator 1	1	0	2	0	3
Program Coordinator 2	2	0	1	0	3
Project Assistant	2	0	1	0	3
Public Health Informaticist 2	1	0	0	0	1
Research Analyst 1	0	0	1	0	1
Research Analyst 2	1	0	0	0	1
Research Analyst 3	0	0	3	0	3
Ss Prog Coord	0	0	1	0	1
Ss Prog Ofc	1	0	0	0	1
Statistical Technician 1	1	0	0	0	1
Student Intern 1	11	0	6	0	17

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Training Specialist 2	1	0	0	0	1
Totals	60	1	25	0	86

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	7,244.1	8,864.1	8,810.6	8,810.6	8,523.0	-287.6	-3.3%
72000 Travel	63.3	446.5	446.5	446.5	446.5	0.0	0.0%
73000 Services	8,284.4	12,687.2	12,632.7	12,489.1	12,654.1	165.0	1.3%
74000 Commodities	97.6	248.7	248.7	248.7	248.7	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%
Totals	15,689.4	22,246.5	22,138.5	21,994.9	21,872.3	-122.6	-0.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,554.7	7,271.5	7,271.5	7,271.5	7,288.1	16.6	0.2%
1003 G/F Match (UGF)	690.7	1,996.9	1,996.9	1,996.9	1,974.6	-22.3	-1.1%
1004 Gen Fund (UGF)	0.0	116.0	116.0	116.0	116.0	0.0	0.0%
1007 I/A Rcpts (Other)	535.9	1,222.7	1,222.7	1,192.7	1,193.0	0.3	0.0%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	8,411.3	8,976.9	8,868.9	8,755.3	8,896.0	140.7	1.6%
1092 MHTAAR (Other)	270.4	490.0	490.0	490.0	471.2	-18.8	-3.8%
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	504.4	939.7	939.7	939.7	943.6	3.9	0.4%
1180 Alcohol Fd (DGF)	247.6	624.8	624.8	624.8	381.6	-243.2	-38.9%
1246 Recid Redu (DGF)	177.5	250.0	250.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	131.4	190.5	190.5	190.5	190.7	0.2	0.1%
Unrestricted General (UGF)	9,102.0	11,089.8	10,981.8	10,868.2	10,986.6	118.4	1.1%
Designated General (DGF)	1,060.9	2,005.0	2,005.0	2,005.0	1,765.9	-239.1	-11.9%
Other Funds	971.8	1,878.2	1,878.2	1,848.2	1,829.7	-18.5	-1.0%
Federal Funds	4,554.7	7,273.5	7,273.5	7,273.5	7,290.1	16.6	0.2%
Positions:							
Permanent Full Time	65	65	65	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	16	20	20	21	21	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	22,246.5	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
1002 Fed Rcpts		7,271.5										
1003 G/F Match		1,996.9										
1004 Gen Fund		116.0										
1007 I/A Rcpts		1,222.7										
1013 Alchl/Drug		2.0										
1037 GF/MH		8,976.9										
1092 MHTAAR		490.0										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		939.7										
1180 Alcohol Fd		624.8										
1246 Recid Redu		250.0										
1254 MET Fund		190.5										
Reduce the School of Social Work Coaching Reimbursable Service Agreement												
	Veto	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-34.5										
Reduce the School of Social Work Coaching reimbursable services agreement with the University of Alaska Anchorage. The agreement will be reduced as the project is reaching self-sustainability through program enrollment.												
MH Trust: Zero Suicide Initiative												
	Veto	-53.5	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-53.5										
The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.												
MH Trust: Peer Support Certification (FY21-FY23)												
	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-20.0										
The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.												
Subtotal		22,138.5	8,810.6	446.5	12,632.7	248.7	0.0	0.0	0.0	65	0	20

***** Changes From FY2022 Authorized To FY2022 Management Plan *****

Transfer to Suicide Prevention Council for 988 Planning Reimbursable Services Agreement

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
1007 I/A Rcpts	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Suicide Prevention Council for the 988 Planning Grant, Vibrant Emotional Health & the Lifeline for Suicide Prevention reimbursable services agreement. The remaining authority is anticipated to be sufficient.												
Transfer from Behavioral Health Administration for Anticipated Expenditures												
1037 GF/MH	Trout	-113.6	0.0	0.0	-113.6	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund mental health authority to Alcohol Safety Action Program to align with anticipated expenditures. There is sufficient authority in Behavioral Health Administration to cover anticipated expenditures.												
Add Student Intern I (06-IN1602) for Tobacco Enforcement Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Student Intern I (06-IN1602), range 6, located in Anchorage for Tobacco Enforcement Program.												
Subtotal		21,994.9	8,810.6	446.5	12,489.1	248.7	0.0	0.0	0.0	65	0	21
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)												
1092 MHTAAR	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Peer Support Certification (FY21-FY23)												
1092 MHTAAR	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Individual Placement & Supports (IPS) Capacity Building												
1092 MHTAAR	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Behavioral Health Screening in Primary Care												
1092 MHTAAR	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Evidence Based Practice: Family Treatment Model												
1092 MHTAAR	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Zero Suicide Initiative												
1092 MHTAAR	OTI	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 Salary and Benefit Adjustments												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		2.2										
1037 GF/MH		6.6										
1168 Tob Ed/Ces		1.3										
1254 MET Fund		0.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$14.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
1037 GF/MH		4.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		-0.1										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
1003 G/F Match		1.6										
1007 I/A Rcpts		0.3										
1037 GF/MH		9.4										
1092 MHTAAR		0.2										
1168 Tob Ed/Ces		0.9										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$17.7

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1003 G/F Match		3.2										
1037 GF/MH		9.2										
1168 Tob Ed/Ces		1.8										
1254 MET Fund		0.1										

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$20.2

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

	SalAdj	-274.0	-274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.8										
1003 G/F Match		-29.7										
1007 I/A Rcpts		-3.2										
1037 GF/MH		-147.5										
1168 Tob Ed/Ces		-15.6										
1254 MET Fund		-0.2										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-274.0

MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)

	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		89.0										

Support the fifth and final year of the Partner Access Line – Pediatric Alaska (PAL-PAK) project. This project is match funding for a five-year federal grant allowing Alaska primary care providers access to tele-psychiatric consultation through Seattle Children’s Hospital and connection to local resources through Help Me Grow Alaska. The project continues to show positive results with high satisfaction reported from primary care providers.

The project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings. Integrated care increases access to early intervention for children and families experiencing behavioral health needs, effectively decreasing the need for higher levels of care. This integration strategy has been identified as a Mental Health Trust Authority and Department of Health and Social Services priority for several years.

MH Trust: Peer Support Certification (FY21-FY23)

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
1037 GF/MH	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

This project was developed from a Mental Health Trust Authority and State partnership related to workforce development and standardization of peer support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. The development of this certification and training has been collaborative and productive between the State, the Trust, and key stakeholders.

Peer support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.

MH Trust: Peer Support Certification (FY21-FY23)

1092 MHTAAR	IncT	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
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This project was developed from a Mental Health Trust Authority and State partnership related to workforce development and standardization of peer support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. The development of this certification and training has been collaborative and productive between the State, the Trust, and key stakeholders.

Peer support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.

MH Trust: Individual Placement and Supports (IPS) Capacity Building

1092 MHTAAR	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
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The Individual Placement and Supports (IPS) Capacity Building project will support staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state.

Through this project, IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment will be conducted. Additionally, collaboration with the IPS national technical assistance and training program and services will be aligned with the FY22 Empowerment Through Employment conference coordinated by the Governor's Council on Disabilities and Special Education to ensure streamlined access to accurate and effective supports for Alaskan supported employment providers.

MH Trust: Behavioral Health Screening in Primary Care

1092 MHTAAR	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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Support for a behavioral health screening system in primary care for children and youth and referral to care coordination and/or behavioral health services. This effort will build on identified priorities consistent with Mental Health Trust Authority funded Bring the Kids Home efforts, as well as national best practices related to integrated care and early identification and intervention of behavioral health needs for children and youth. The creation of a behavioral health screening system for

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
primary care providers is expected to improve population health and reduce cost outcomes of the 1115 waiver through early identification and treatment of behavioral health issues in children.												
MH Trust: Evidence Based Practice: Family Treatment Model												
1092 MHTAAR	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Leverage State and potential federal funding to support identification and implementation of family treatment and recovery evidence-based practices (EBPs) that allow for local training. A training center with EBP model training options will be widely accessible to multiple providers and communities around the state, led by a multi-disciplinary and community driven advisory group. This project aligns with the 1115 waiver efforts to divert high-risk youth from intensive treatment which is costly and traumatic for children and their families. Supporting an array of preventative and therapeutic EBP models for families and children will promote early intervention and preventative therapy services that have historically been difficult to access for families.												
Options for family treatment and recovery EBPs will be identified for an in-state family therapy training, coaching, and fidelity monitoring process with a steering committee to provide oversight.												
MH Trust: Zero Suicide Initiative												
1037 GF/MH	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
This initiative partners with the Division of Behavioral Health to create a new full-time position to manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis.												
MH Trust: Zero Suicide Initiative												
1092 MHTAAR	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
This initiative partners with the Division of Behavioral Health to create a new full-time position to manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1002 Fed Rcpts	FndChg	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
1037 GF/MH		-96.8										
1168 Tob Ed/Ces		15.6										
1254 MET Fund		0.2										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		243.2										
1180 Alcohol Fd		-243.2										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
Totals		21,872.3	8,523.0	446.5	12,654.1	248.7	0.0	0.0	0.0	65	0	21

Line Item Detail (1676)
Department of Health
Travel

Component: Behavioral Health Administration (2665)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		63.3	446.5	446.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			63.3	446.5	446.5
2000	In-State Employee Travel	In-State employee travel	23.7	338.5	278.5
2001	In-State Non-Employee Travel	In-State non-employee travel	0.0	2.0	2.0
2002	Out of State Employee Travel	Out of state employee travel	39.5	105.0	165.0
2006	Other Travel Costs	Mileage reimbursement	0.1	1.0	1.0

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		8,284.4	12,489.1	12,654.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			8,284.4	12,489.1	12,654.1
3000	Education Services	Training and Conference Fees	2,333.5	1,092.8	1,062.8
3000	Education Services	AMHTA/MHTAAR funded projects/contracts, including: EBP: Family Treatment Model; Behavioral Health Screening in Primary Care; Individual Placements and Supports (IPS) Capacity Building; Peer Support Certification, and; Required match for the HRSA PAL-PAK federal award.	0.0	340.0	340.0
3001	Financial Services	Anti-Recidivism Services CT Technical writing assistance for the CMHS and SAPT Block Grant Application and Report CT Family Wellness Warriors	839.8	123.8	123.8
3001	Financial Services	Health - 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	0.8	545.0	445.2
3003	Information Technology	FEI AKAIMS M&O CT	36.7	344.5	344.5
3004	Telecommunications	GCI Telecommunications services/ Office phones, Cell phones, and Tablets	62.6	47.3	47.3

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			8,284.4	12,489.1	12,654.1
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	679.3	679.3
3005	Health Services	Law - Department-wide Tobacco Control Reimbursable Service Agreement with Department of Law	0.0	85.0	85.0
3005	Health Services	Alaska Mental Health Trust Authority Authorized receipts funded projects	0.0	0.0	574.0
3006	Delivery Services	Courier and Delivery Services	3.6	3.7	3.7
3007	Advertising and Promotions	Ad orders for newspapers	0.5	1.4	1.4
3008	Utilities	REACH Shredding services	0.3	3.0	3.0
3009	Structure/Infrastructure/Land	Alaska Archives Record Retentions	85.9	1.0	1.0
3010	Equipment/Machinery	Copier/fax machine servicing	4.5	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	586.8	1,380.4	1,101.2
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	Inter-agency Information Technology Non-Telecommunications expenditures	910.8	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			8,284.4	12,489.1	12,654.1
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 Reimbursable Service Agreement to IT Support for FASD program. \$0.6 DHSS IT Charge Back Reimbursable service agreement \$224.0	0.0	772.7	772.7
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Department of Health & Social Services Chargeback Reimbursable Service Agreements	0.0	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	0.0	28.0	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	24.0	38.9	38.9
3018	Inter-Agency Information Technology Telecommunications	Health - 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	704.9	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	0.9	2.0	2.0

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				8,284.4	12,489.1	12,654.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Support Reimbursable Service Agreement	42.0	25.4	25.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Frontier Office Building Lease	249.9	153.3	153.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Fairbanks Office Lease	69.4	42.6	42.6
3024	Inter-Agency Legal	Law - Department-wide	Non-API Commitment review Reimbursable Services Agreement	64.9	90.0	90.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	19.8	4.6	4.6
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance costs	21.6	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	0.0	88.4	88.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration ADA compliance officer	0.6	1.0	1.0
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	765.7	827.2	827.2
3032	Inter-Agency Health	Commerce - Department-wide	Reimbursable Service Agreement	9.4	0.0	0.0
3032	Inter-Agency Health	Health - Public Health Admin Svcs (292)	Reimbursable Service Agreements: Prescription Drug Monitoring Program \$125.0, Mental Health	108.7	248.2	248.2

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	8,284.4	12,489.1	12,654.1
			Services with Department of Corrections \$123.2			
3032	Inter-Agency Health	Courts - Department-wide	Reimbursable Service Agreement to Alaska Court Systems Therapeutic Court Oversight	17.5	40.0	40.0
3032	Inter-Agency Health	Health - 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	10.9	25.0	25.0
3032	Inter-Agency Health	Health - Epidemiology (296)	Reimbursable Service Agreement for State Epidemiology Workgroup (SEW)	13.1	29.9	29.9
3032	Inter-Agency Health	Health - 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 Sponsorship \$100.0, University review of program integrity \$141.0, University of Alaska management and consulting \$364.3	817.3	1,866.3	1,866.3
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
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, ADA Chargeback	108.6	171.7	171.7
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable Service Agreements: Health and Social Services, Finance and Management Services Department Support Services Chargeback \$316.8, Planning	459.5	726.5	726.5

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			8,284.4	12,489.1	12,654.1
		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			
3038	Inter-Agency Management/Consulting	Health - AK MH/Alc & Drug Abuse Brds (2801)	22.1	35.0	35.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	3.8	6.0	6.0
3038	Inter-Agency Management/Consulting	Health - Epidemiology (296)	18.9	29.9	29.9
3038	Inter-Agency Management/Consulting	Health - Facilities Management (2020)	1.8	2.8	2.8
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	65.0	102.8	102.8
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	25.0	39.5	39.5
3038	Inter-Agency Management/Consulting	Health - Public Assistance Field Svcs (236)	31.6	50.0	50.0
3038	Inter-Agency Management/Consulting	Health - Public Health Admin Svcs (292)	3.2	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.6	1.0	1.0

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			8,284.4	12,489.1	12,654.1
3038	Inter-Agency Management/Consulting	Univ - Department-wide Reimbursable Service Agreements: University of Alaska	442.8	700.0	700.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Behavioral Health Administration (2665)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		97.6	248.7	248.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			97.6	248.7	248.7
4000	Business	Office reconfigurations and updates, ADA accommodations updates, all office and business supplies for Fairbanks, Anchorage, and Juneau regional offices	96.2	247.7	247.7
4002	Household/Institutional	Food Memo purchases	1.4	1.0	1.0

Revenue Detail (1681)
Department of Health

Component: Behavioral Health Administration (2665)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,554.7	7,271.5	7,288.1
5019 Federal - Miscellaneous Grants		Federal SAMHSA awards	4,554.7	7,271.5	7,288.1
5007 I/A Rcpts (1007 I/A Rcpts)			535.9	1,192.7	1,193.0
5301 Inter-Agency Receipts	Correct - Department-wide	Recidivism Reduction AKAIMS module for Corrections	507.6	75.8	75.8
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable Service Agreement for Daybreak contract, and Partners for Progress contract	0.0	389.9	415.0
5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	Receipt Authority for Alaska Mental Health Trust Authority Statements of Intent	0.0	150.0	125.2
5301 Inter-Agency Receipts	Health - Public Health Admin Svcs (292)	Reimbursable Service Agreement Public Health Administration	28.3	0.0	0.0
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	0.0	577.0	577.0
5108 Stat Desig (1108 Stat Desig)			165.5	165.5	165.5
5206 Statutory Designated Program Receipts - Contracts		SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement	165.5	165.5	165.5
5246 Recid Redu (1246 Recid Redu)			0.0	250.0	250.0
5246 Recidivism Reduction Selective Sales Use Taxes		Recidivism Reduction and Re-entry Services	0.0	250.0	250.0
6003 G/F Match (1003 G/F Match)			0.0	1,996.9	1,974.6
6103 Match - Miscellaneous		General Fund Match	0.0	1,996.9	1,974.6
6004 Gen Fund (1004 Gen Fund)			0.0	116.0	116.0

Revenue Detail (1681)
Department of Health

Component: Behavioral Health Administration (2665)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6004 General Fund Public Protection - Judgement Settlemnt		Unrestricted General Funds	0.0	116.0	116.0
6013 Alchl/Drug (1013 Alchl/Drug)			0.0	2.0	2.0
6310 Alcoholism and Drug Abuse RLF - Miscellaneous	Health - Behavioral Health Administration (2665)	Eliminate unused Alcohol and Drug Abuse Revolving Loan Fund	0.0	2.0	2.0
6037 GF/MH (1037 GF/MH)			0.0	8,755.3	8,896.0
6123 General Fund Mental Health - Miscellaneous		General Fund Mental Health	0.0	8,755.3	8,896.0
6092 MHTAAR (1092 MHTAAR)			0.0	490.0	471.2
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health trust Authority Authorized Receipts	0.0	490.0	471.2
6168 Tob Ed/Ces (1168 Tob Ed/Ces)			0.0	939.7	943.6
6810 Tobacco Use Education/Cessation Fund-Selective Sales Use Tax		Retail Tobacco Compliance and SYNAR Compliance	0.0	939.7	943.6
6180 Alcohol Fd (1180 Alcohol Fd)			0.0	624.8	381.6
6825 Alcohol/Drug Abuse Treat/Prvntn Fnd-Selective Sales Use Tax		Substance Abuse and Co-Occurring Disorder Treatment & Recovery Services	0.0	624.8	381.6
6254 MET Fund (1254 MET Fund)			0.0	190.5	190.7
6254 MET Fund - Selected Sales and Use Tax		Marijuana Education & Treatment Funds for screening, brief intervention, and referral to treatment (SBIRT)	0.0	190.5	190.7

Revenue Detail (1681)
Department of Health

Component: Behavioral Health Administration (2665)

Inter-Agency Services (1682)
Department of Health

Component: Behavioral Health Administration (2665)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	3,418.6	7,871.9	7,871.9
With Department of Health	1,580.9	4,705.8	4,705.8
With Department of Law	64.9	185.4	185.4
With Department of Administration	536.8	1,376.5	1,376.5
With Department of Revenue	0.0	36.0	36.0
With University of Alaska	1,208.5	1,527.2	1,527.2
With Department of Commerce, Community, and Economic Development	9.4	0.0	0.0
With Judiciary	17.5	40.0	40.0
With Department of Labor and Workforce Development	0.6	1.0	1.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3001 Financial Services	Health - Adult Public Assistance (222)	Medicaid Eligibility Technician with HSS Public Assistance Reimbursable Service Agreement	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 Reimbursable Service Agreement to IT Support for FASD program. \$0.6 DHSS IT Charge Back Reimbursable service agreement \$224.0	0.0	772.7	772.7
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Department of Health & Social Services Chargeback Reimbursable Service Agreements	0.0	790.0	790.0

Inter-Agency Services (1682)
Department of Health

Component: Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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	0.0	28.0	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	24.0	38.9	38.9
3018	Inter-Agency Information Technology Telecommunications	Health - 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	704.9	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	0.9	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources Support Reimbursable Service Agreement	42.0	25.4	25.4
3023	Inter-Agency Building Leases	Admin - Department-wide Frontier Office Building Lease	249.9	153.3	153.3
3023	Inter-Agency Building Leases	Admin - Department-wide Fairbanks Office Lease	69.4	42.6	42.6
3024	Inter-Agency Legal	Law - Department-wide Non-API Commitment review Reimbursable Services Agreement	64.9	90.0	90.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management Reimbursable Service Agreement	19.8	4.6	4.6
3026	Inter-Agency Insurance	Admin - Department-wide Insurance costs	21.6	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Financial support services	0.0	40.2	40.2

Inter-Agency Services (1682)
Department of Health

Component: Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3027	Inter-Agency Financial	Admin - Department-wide chargeback Reimbursable Service Agreement Department of Administration Charge back for ALDER/ IRIS and HRM Reimbursable Service Agreement	0.0	88.4	88.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Department of Administration ADA compliance officer	0.6	1.0	1.0
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	765.7	827.2	827.2
3032	Inter-Agency Health	Commerce - Department-wide Reimbursable Service Agreement	9.4	0.0	0.0
3032	Inter-Agency Health	Health - Public Health Admin Svcs (292) Reimbursable Service Agreements: Prescription Drug Monitoring Program \$125.0, Mental Health Services with Department of Corrections \$123.2	108.7	248.2	248.2
3032	Inter-Agency Health	Courts - Department-wide Reimbursable Service Agreement to Alaska Court Systems Therapeutic Court Oversight	17.5	40.0	40.0
3032	Inter-Agency Health	Health - 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	10.9	25.0	25.0
3032	Inter-Agency Health	Health - Epidemiology (296) Reimbursable Service Agreement for State Epidemiology Workgroup (SEW)	13.1	29.9	29.9
3032	Inter-Agency Health	Health - Public Health Admin Svcs (292) Reimbursable Service Agreements: Department of Corrections Re-Entry Application processing \$50.0, Funding to Office of Substance	817.3	1,866.3	1,866.3

Inter-Agency Services (1682)
Department of Health

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			Misuse and Addiction Prevention 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
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, ADA Chargeback	108.6	171.7	171.7
3038	Inter-Agency Management/Consulting	Health - 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	459.5	726.5	726.5
3038	Inter-Agency Management/Consulting	Health - AK MH/Alc & Drug Abuse Brds (2801)	SAMHSA Block Grant Funding for the Boards and Councils to facilitate the rural outreach requirement of the SABG and MHBG	22.1	35.0	35.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office Support	3.8	6.0	6.0
3038	Inter-Agency Management/Consulting	Health - Epidemiology (296)	Reimbursable Service Agreement: Alaska Epidemiology Workgroup Services	18.9	29.9	29.9
3038	Inter-Agency Management/Consulting	Health - Facilities Management (2020)	Reimbursable Service Agreement: DHSS Facilities Management	1.8	2.8	2.8
3038	Inter-Agency	Health - Information Technology	Reimbursable Services Agreement:	65.0	102.8	102.8

Inter-Agency Services (1682)
Department of Health

Component: Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
	Management/Consulting	Services (2754)			
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	25.0	39.5	39.5
3038	Inter-Agency Management/Consulting	Health - Public Assistance Field Svcs (236)	31.6	50.0	50.0
3038	Inter-Agency Management/Consulting	Health - Public Health Admin Svcs (292)	3.2	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.6	1.0	1.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	442.8	700.0	700.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Juneau	205	17D / E	12.0		67,182	0	0	43,773	110,955	110,955
06-0281	Public Health Informaticist 2	FT	A	GP	Anchorage	200	20A / B	12.0		70,442	0	0	44,986	115,428	57,714
06-0313	Health Program Manager 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	48,095	126,895	31,724
06-0337	Research Analyst 3	FT	A	GP	Juneau	205	18G	12.0		77,454	0	0	47,594	125,048	62,524
06-0372	Office Assistant 1	FT	A	GP	Anchorage	99	8M / N	12.0		44,232	0	0	35,236	79,468	79,468
06-0399	Mental Health Clinician 3	FT	A	SS	Anchorage	200	21A / B	12.0		82,085	1,126	0	50,917	134,128	100,596
06-0487	Research Analyst 1	FT	A	GP	Juneau	205	13A / B	12.0		45,391	0	0	35,667	81,058	32,423
06-0506	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18J / K	12.0		77,726	0	0	47,695	125,421	62,711
06-0507	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		48,944	0	0	36,989	85,933	85,933
06-0535	Ss Prog Ofc	FT	A	SS	Anchorage	200	21J / K	12.0		100,659	1,381	0	57,826	159,866	159,866
06-0536	Nurse Consultant 2	FT	A	GP	Anchorage	200	26M / N	12.0		145,178	0	0	72,788	217,966	108,983
06-0644	Health Program Manager 3	FT	A	SS	Anchorage	200	21A / B	12.0		83,052	1,139	0	51,277	135,468	27,597
06-1014	Office Assistant 2	FT	A	GP	Juneau	205	10D / E	12.0		41,715	0	0	34,299	76,014	76,014
06-1763	Health Program Manager 2	FT	A	GP	Anchorage	99	19P	12.0		104,172	0	0	57,533	161,705	72,767
06-1811	Investigator 2	FT	A	GP	Juneau	99	16N	12.0		83,213	0	16,014	55,694	154,921	0
06-1848	Accounting Technician 3	FT	A	GP	Anchorage	200	16K / L	12.0		70,173	0	0	44,886	115,059	57,633
06-1892	Investigator 3	FT	A	SS	Anchorage	200	18O	12.0		94,432	1,296	0	55,510	151,238	0
06-1896	Office Assistant 2	FT	A	GP	Anchorage	200	10A / B	12.0		36,251	0	0	32,267	68,518	68,518
06-1928	Investigator 2	FT	A	GP	Anchorage	200	16O	12.0		79,246	0	13,726	53,367	146,339	0
06-2001	Division Director - Px	FT	A	XE	Anchorage	N00	27E / F	12.0		120,010	0	0	64,881	184,891	184,891
06-2007	Accounting Technician 3	FT	A	GP	Juneau	205	16E / F	12.0		65,501	0	0	43,148	108,649	108,649
06-2010	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21B / C	12.0		78,000	0	11,417	52,044	141,461	141,461
06-2015	Mental Health Clinician 3	FT	A	GP	Juneau	205	21B / C	12.0		81,387	0	0	49,057	130,444	97,833
06-2139	Cmhs Prog Admn	FT	A	SS	Juneau	205	23F / J	12.0		114,863	1,576	0	63,110	179,549	89,775
06-2190	Accounting Technician 1	FT	A	GP	Juneau	205	12K / L	12.0		56,280	0	0	39,717	95,997	95,997
06-2197	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23J	12.0		118,102	1,620	0	64,315	184,037	184,037
06-2205	Chief of Risk & Research Mgmt	FT	A	XE	Anchorage	N00	23M	12.0		113,276	0	0	62,376	175,652	87,826
06-2207	Research Analyst 3	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,784	129,436	110,021
06-2235	Mental Health Clinician 3	FT	A	GP	Anchorage	200	21A / B	12.0		75,338	0	0	46,807	122,145	91,609
06-2239	Research Analyst 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,509	0	0	39,059	93,568	46,784
06-2248	Project Assistant	FT	A	GP	Juneau	99	16O	12.0		86,334	0	0	50,898	137,232	137,232
06-2270	Program Coordinator 2	FT	A	GP	Juneau	205	20G / J	12.0		90,314	0	0	52,378	142,692	99,884
06-2271	Administrative Assistant 3	FT	A	GP	Juneau	205	15F / G	12.0		61,831	0	0	41,782	103,613	103,613
06-2301	Mental Health Clinician 3	FT	A	GP	Fairbanks	203	21D / E	12.0		85,670	0	0	50,651	136,321	102,241
06-2325	Mental Health Clinician 3	FT	A	GP	Anchorage	200	21K	12.0		97,032	0	0	54,877	151,909	113,932
06-2327	Health Program Manager 2	FT	A	GP	Anchorage	200	19A / B	12.0		65,637	0	0	43,198	108,835	108,835

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Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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
06-2329	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18K / L	12.0		79,950	0	0	48,523	128,473	128,473
06-2330	Program Coordinator 1	FT	A	GP	Juneau	205	18L / M	12.0		88,067	0	0	51,542	139,609	104,707
06-2332	Nurse Consultant 2	FT	A	GP	Anchorage	200	26G / J	12.0		127,370	0	0	66,163	193,533	96,767
06-2333	Mental Health Clinician 3	FT	A	GP	Anchorage	200	21A	12.0		73,769	0	0	46,223	119,992	59,996
06-2334	Mental Health Clinician 3	FT	A	GP	Anchorage	200	21M / N	12.0		104,566	0	0	57,680	162,246	81,123
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16N	12.0		76,362	0	0	47,188	123,550	61,775
06-2366	Training Specialist 2	FT	A	GP	Anchorage	200	18E / F	12.0		70,655	0	0	45,065	115,720	86,790
06-2382	Mental Health Clinician 3	FT	A	GP	Anchorage	200	21L	12.0		100,191	0	0	56,052	156,243	117,182
06-2389	Medicaid Program Specialist 5	FT	A	SS	Anchorage	200	22C / D	12.0		92,123	1,264	0	54,651	148,038	74,019
06-2405	Mental Health Clinician 3	FT	A	GP	Anchorage	99	21N / N	12.0		107,599	0	0	58,808	166,407	83,204
06-2408	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21C / D	12.0		81,427	0	0	49,072	130,499	65,250
06-2421	Administrative Officer 2	FT	A	SS	Anchorage	200	19M	12.0		95,139	1,305	0	55,773	152,217	152,217
06-2423	Research Analyst 3	FT	A	GP	Juneau	205	18C / D	12.0		68,153	0	0	44,134	112,287	89,830
06-2444	Program Coordinator 1	FT	A	GP	Anchorage	200	18A / B	12.0		62,309	0	0	41,960	104,269	0
06-2481	Accountant 4	FT	A	GP	Anchorage	200	20A / B	12.0		71,017	0	500	45,386	116,903	58,452
06-2556	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21A	12.0		73,769	0	0	46,223	119,992	59,996
06-3881	Ss Prog Coord	FT	A	GP	Juneau	205	20J / K	12.0		93,793	0	0	53,672	147,465	58,986
06-4016	Deputy Director	FT	A	XE	Anchorage	N00	25K	12.0		121,973	0	0	65,611	187,584	150,067
06-4073	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21O / P	12.0		118,102	1,620	0	64,315	184,037	92,019
06-5107	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21C / D	12.0		87,935	1,206	0	53,093	142,234	71,117
06-5128	Mental Health Clinician 3	FT	A	GP	Anchorage	200	21L	12.0		100,191	0	0	56,052	156,243	117,182
06-5169	Statistical Technician 1	FT	A	GP	Anchorage	200	12A / B	12.0		40,770	0	0	33,948	74,718	37,359
06-5321	Health Program Manager 2	FT	A	SS	Anchorage	200	19K	12.0		88,816	1,470	18,318	60,235	168,839	126,629
06-5342	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20A / B	12.0		70,229	0	0	44,907	115,136	57,568
06-5351	Mental Health Clinician 3	FT	A	GP	Anchorage	200	21E / F	12.0		84,623	0	10,952	54,335	149,910	112,433
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		53,437	0	0	38,660	92,097	69,073
06-5370	Program Coordinator 2	FT	A	GP	Anchorage	200	20K / L	12.0		91,912	0	0	52,973	144,885	108,664
06-6039	Program Coordinator 2	FT	A	GP	Anchorage	200	20D / E	12.0		78,215	0	0	47,877	126,092	126,092
06-6178	Mental Health Clinician 3	FT	A	GP	Juneau	205	21G / J	12.0		96,515	0	0	54,685	151,200	113,400
06-IN0909	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		4,344	0	0	506	4,850	0
06-IN0910	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		3,475	0	0	404	3,879	0
06-IN0911	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	303	2,909	0

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Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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-IN0912	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	303	2,909	0
06-IN0913	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	303	2,909	0
06-IN0914	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	303	2,909	0
06-IN0915	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	303	2,909	0
06-IN0916	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	303	2,909	0
06-IN1003	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	303	2,909	0
06-IN1004	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	303	2,909	0
06-IN1602	Student Intern 1	NP	N	EE	Anchorage	N00	6A	12.0		4,344	0	0	506	4,850	0
06-IN1701	Student Intern 1	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	319	3,057	0
06-IN1702	Student Intern 1	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	319	3,057	0
06-IN1703	Student Intern 1	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	319	3,057	0
06-IN1704	Student Intern 1	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	319	3,057	0
06-IN1705	Student Intern 1	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	319	3,057	0
06-IN1706	Student Intern 1	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	319	3,057	0
06-N20103	Medicaid Program Specialist 3	NP	A	GG	Anchorage	200	20A / B	12.0		69,537	0	0	27,411	96,948	48,474
06-N20104	Accountant 3	NP	A	GG	Anchorage	100	18A / B	12.0		61,289	0	0	26,387	87,676	43,838
06-N21276	Health Program Manager 2	NP	N	GP	Anchorage	200	19A / B	12.0		66,749	0	0	27,065	93,814	0
06-N21362	Program Coordinator 1	NP	A	GG	Juneau	105	18A / A	12.0		63,200	0	0	26,624	89,824	23,436
													Total Salary Costs:	5,684,274	
													Total COLA:	15,003	
													Total Premium Pay:	70,927	
													Total Benefits:	3,381,528	
													Total Pre-Vacancy:	9,151,732	
													Minus Vacancy Adjustment of 6.87%:	(628,732)	
													Total Post-Vacancy:	8,523,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,523,000	
Total Component Months:		1,032.0													
Positions in Component:		86	New	0	Deleted	0									
Full Time Positions:		65	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		21	0	0											

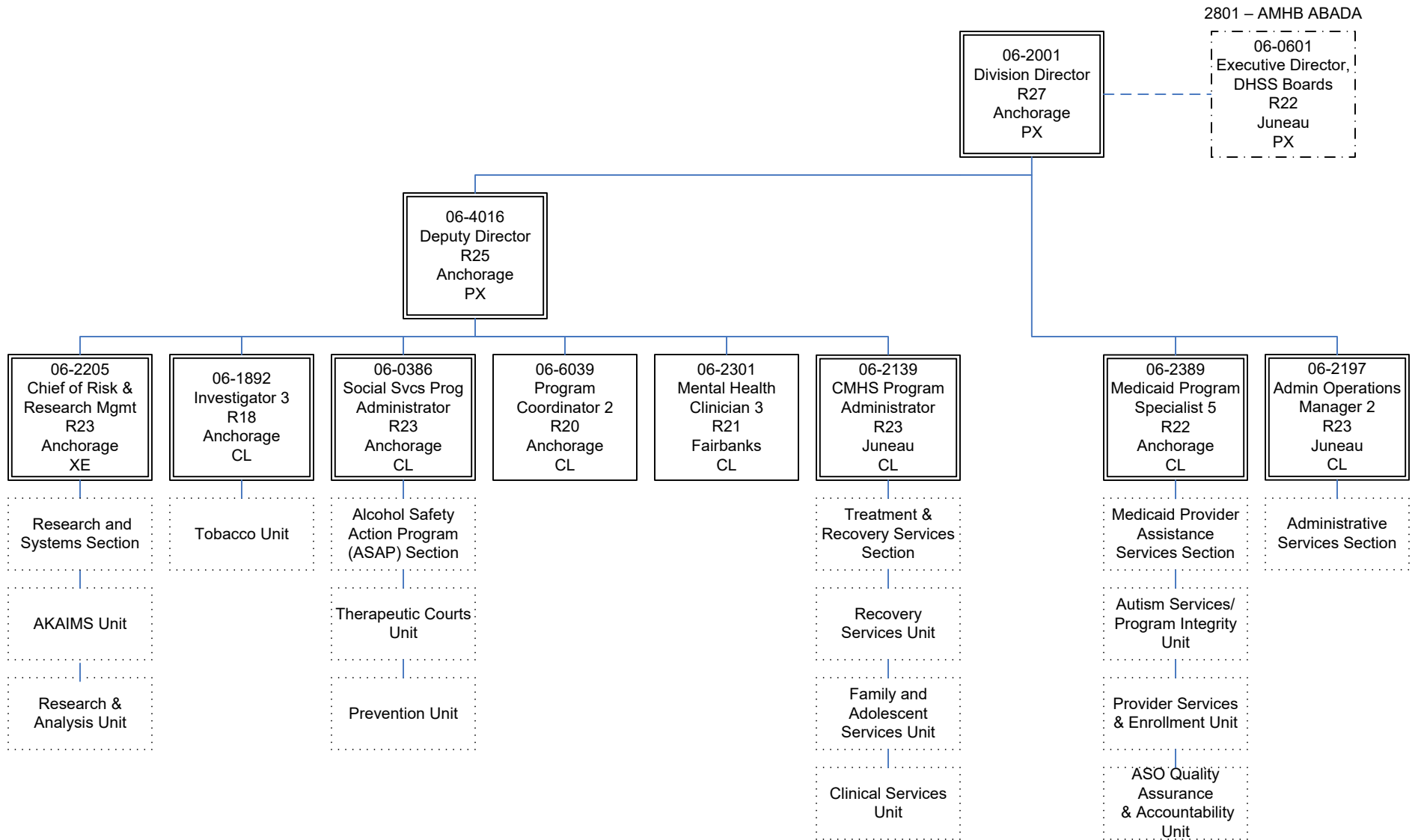
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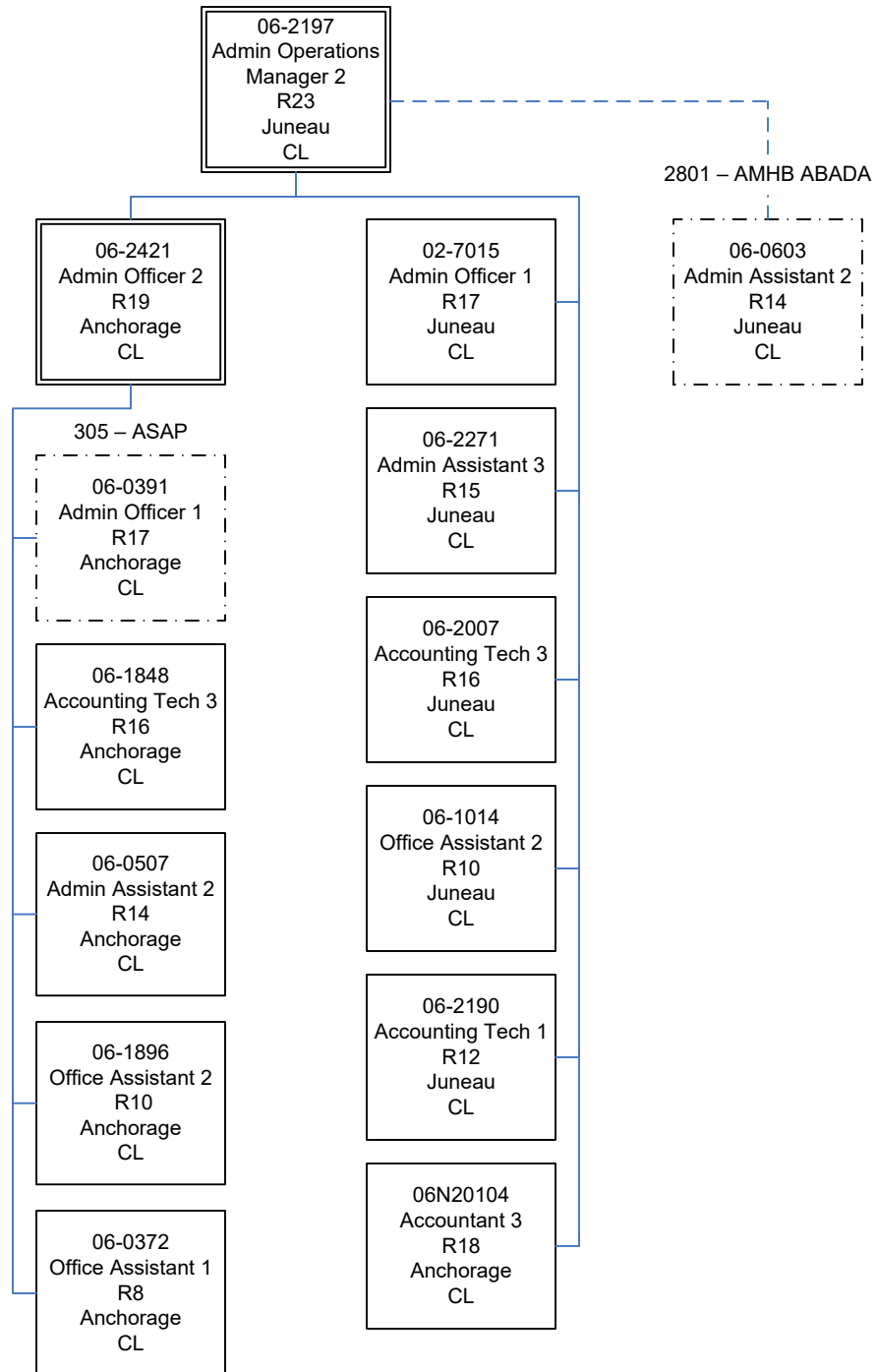
Personal Services Expenditure Detail
Department of Health

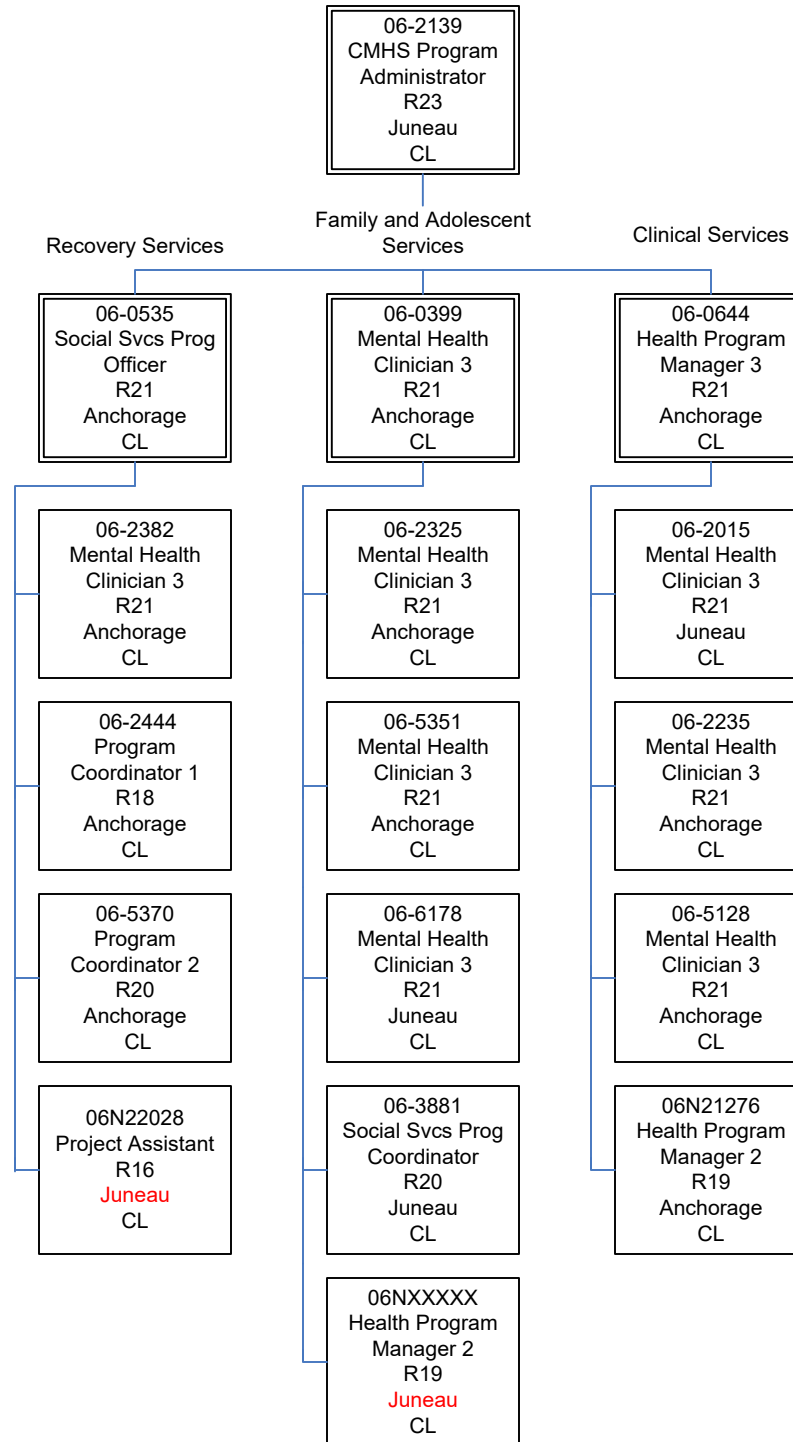
Scenario: FY2023 Governor (18673)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

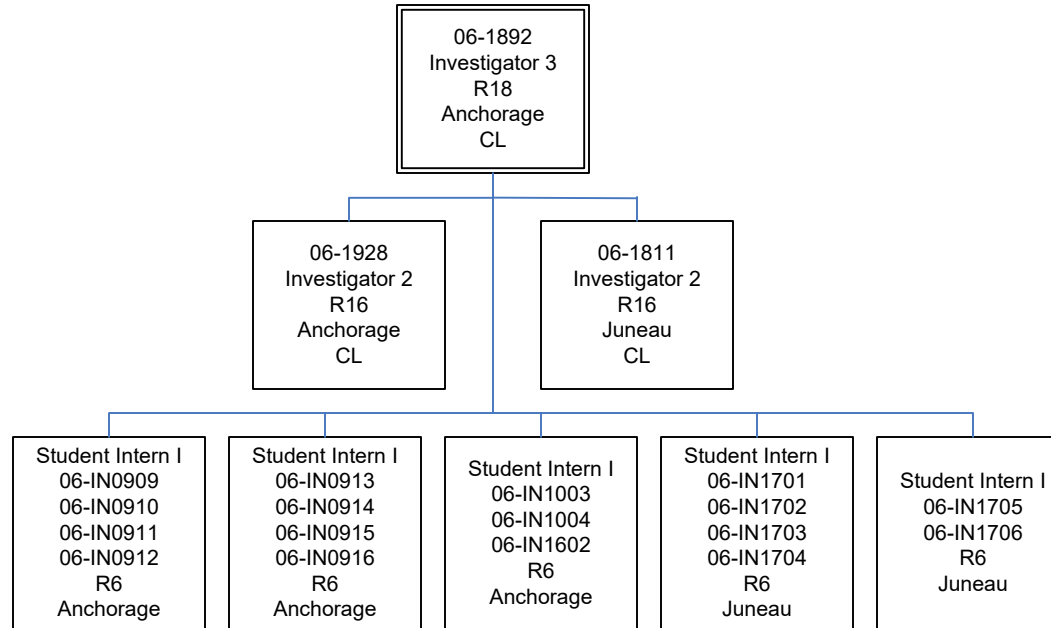
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,642,717	2,461,160	28.88%
1003 General Fund Match	943,850	879,007	10.31%
1007 Interagency Receipts	104,269	97,106	1.14%
1037 General Fund / Mental Health	4,832,309	4,500,325	52.80%
1092 Mental Health Trust Authority Authorized Receipts	66,388	61,827	0.73%
1168 Tobacco Use Education and Cessation Fund	555,929	517,736	6.07%
1254 Marijuana Education and Treatment Fund	6,270	5,839	0.07%
Total PCN Funding:	9,151,732	8,523,000	100.00%

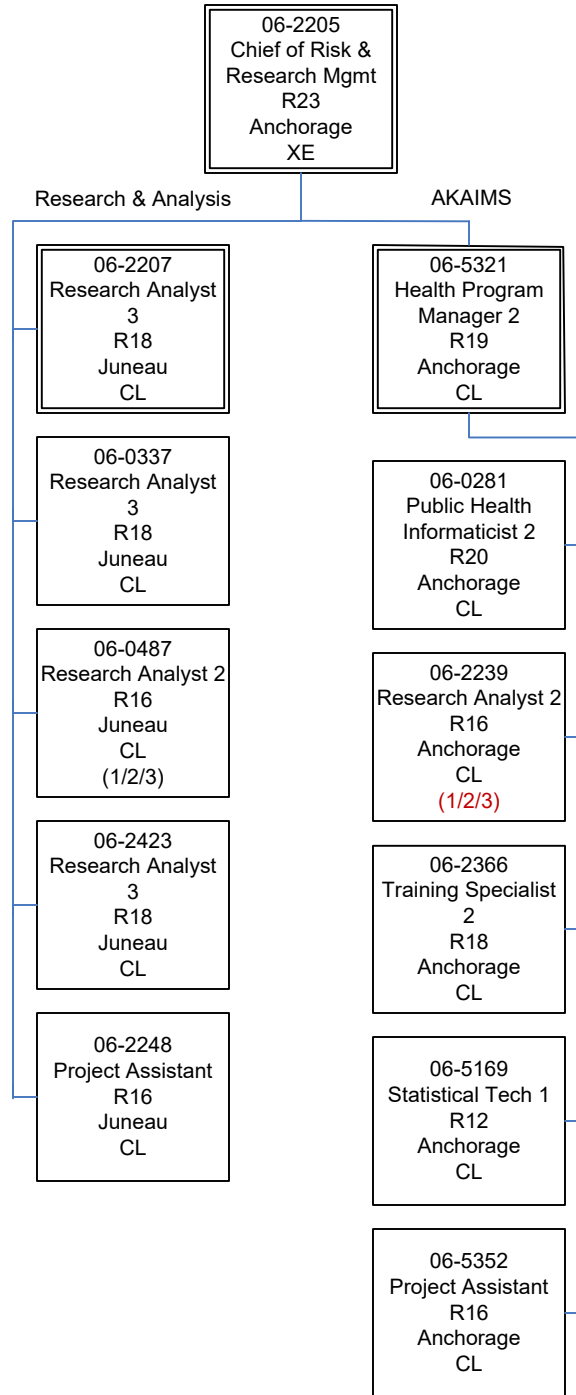
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305 - Alcohol Safety Action Program

06-0386
Social Svcs Prog
Administrator
R23
Anchorage
CL

2665 - Behavioral Health Administration

