

State of Alaska FY2024 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 2022

- The Division of Behavioral Health's administrative service organization, Optum, processed and paid \$251,644,611 in claims.
- The division continued to implement processes and procedures which allowed federal claiming and Medicaid (CMS-64) reporting for claims processed by the administrative service organization. The CMS-64 is a statement of expenditures for which states are entitled to federal reimbursement under Title XIX.
- The division implemented National Correct Coding Initiative (NCCI) coding modifiers to encourage provider correct coding for multiple modalities on a single date of service in July 2021.
- Regulations allowing Licensed Professional Counselors to practice as independent providers became effective August 27, 2021.
- The Division of Behavioral Health 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.
- Autism regulations allowing licensed assistant behavior analysts to conduct behavior identification assessments and reassessments, concurrent services for adaptive behavioral health treatment and adaptive behavioral health treatment by protocol modification became effective May 25, 2022.
- The division participated in an independent legislative audit.
- The Division of Behavioral Health issued eight guidance documents aimed at clarifying existing policies and processes:
 - DBH SFY 2022 Guidance Document 1 – Adolescent Programming
 - DBH SFY 2022 Guidance Document 2 – AKAIMS EHR Flexibilities
 - DBH SFY 2022 Guidance Document 3 – Z Codes as a Primary Diagnosis for State Plan Services
 - DBH SFY 2022 Guidance Document 4 – Z Codes as a Primary Diagnosis for 1115 Behavioral Health Provider Services
 - DBH SFY 2022 Guidance Document 5 – AKAIMS EHR Flexibilities Ending
 - DBY SFY 2022 Guidance Document 6 – Adolescent Programming
 - DBH SFY 2022 Guidance Document 7 – Telehealth Services Using Modifier FQ
 - DBH SFY 2022 Guidance Document 8 – Contraindicated Services

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

- The Division of Behavioral Health 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 dollars to program funding via a

- Medicaid-based funding stream.
- Ongoing efforts to strengthen behavioral health claims processing and payments by the administrative service organization.
- 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 administrative service 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 continues to work with the administrative service organization to support the necessary data collection, analysis, reporting, and application to business and service delivery practices.

Documentation and Improved Outcomes Data

- The division continues to engage with the administrative service 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 continues 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 FY2024

- No significant changes in results to be delivered.

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 (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 | |
| | FY2023 Management Plan | FY2024 Governor | | |
| | | | Annual Salaries | 5,927,550 |
| Full-time | 66 | 65 | COLA | 166,896 |
| Part-time | 0 | 0 | Premium Pay | 70,927 |
| Nonpermanent | 21 | 21 | Annual Benefits | 3,509,808 |
| | | | <i>Less 5.99% Vacancy Factor</i> | <i>(579,681)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 87 | 86 | Total Personal Services | 9,095,500 |

| 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 | 0 | 0 | 1 | 0 | 1 |
| Admn OPS Mgr 2 | 1 | 0 | 0 | 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 | 1 | 0 | 0 | 0 | 1 |
| 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 | 10 | 0 | 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 | 2 | 0 | 0 | 0 | 2 |
| Research Analyst 2 | 1 | 0 | 0 | 0 | 1 |
| Research Analyst 3 | 1 | 0 | 3 | 0 | 4 |
| 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 |
| Training Specialist 2 | 1 | 0 | 0 | 0 | 1 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| Totals | 62 | 0 | 24 | 0 | 86 |

Component Detail All Funds
Department of Health

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

Non-Formula Component

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 8,203.7 | 8,694.9 | 8,819.7 | 8,819.7 | 9,095.5 | 275.8 | 3.1% |
| 72000 Travel | 152.3 | 446.5 | 446.5 | 446.5 | 446.5 | 0.0 | 0.0% |
| 73000 Services | 10,507.4 | 12,854.1 | 12,864.1 | 12,864.1 | 12,560.2 | -303.9 | -2.4% |
| 74000 Commodities | 800.0 | 248.7 | 258.3 | 258.3 | 250.2 | -8.1 | -3.1% |
| 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 | 19,663.4 | 22,244.2 | 22,388.6 | 22,388.6 | 22,352.4 | -36.2 | -0.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,136.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 1,818.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 264.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 110.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 8,424.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 340.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 84.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1168 Tob Ed/Ces (DGF) | 706.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1180 Alcohol Fd (DGF) | 560.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1246 Recid Redu (DGF) | 137.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1254 MET Fund (DGF) | 79.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1002 Fed Rcpts (Fed) | 0.0 | 7,342.0 | 7,407.6 | 7,407.6 | 7,565.9 | 158.3 | 2.1% |
| 1003 G/F Match (UGF) | 0.0 | 2,001.3 | 2,062.9 | 2,062.9 | 2,136.3 | 73.4 | 3.6% |
| 1004 Gen Fund (UGF) | 0.0 | 116.0 | 116.0 | 116.0 | 116.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 1,195.8 | 1,195.8 | 1,195.8 | 1,198.2 | 2.4 | 0.2% |
| 1013 Alchl/Drug (Fed) | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 0.0 | 9,192.3 | 9,209.5 | 9,209.5 | 8,997.9 | -211.6 | -2.3% |
| 1092 MHTAAR (Other) | 0.0 | 463.4 | 463.4 | 463.4 | 393.8 | -69.6 | -15.0% |
| 1108 Stat Desig (Other) | 0.0 | 165.5 | 165.5 | 165.5 | 165.5 | 0.0 | 0.0% |
| 1168 Tob Ed/Ces (DGF) | 0.0 | 943.6 | 943.6 | 943.6 | 954.3 | 10.7 | 1.1% |
| 1180 Alcohol Fd (DGF) | 0.0 | 381.6 | 381.6 | 381.6 | 381.6 | 0.0 | 0.0% |
| 1246 Recid Redu (DGF) | 0.0 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| 1254 MET Fund (DGF) | 0.0 | 190.7 | 190.7 | 190.7 | 190.9 | 0.2 | 0.1% |
| Unrestricted General (UGF) | 10,507.4 | 11,309.6 | 11,388.4 | 11,388.4 | 11,250.2 | -138.2 | -1.2% |
| Designated General (DGF) | 1,483.9 | 1,765.9 | 1,765.9 | 1,765.9 | 1,776.8 | 10.9 | 0.6% |
| Other Funds | 535.7 | 1,824.7 | 1,824.7 | 1,824.7 | 1,757.5 | -67.2 | -3.7% |
| Federal Funds | 7,136.4 | 7,344.0 | 7,409.6 | 7,409.6 | 7,567.9 | 158.3 | 2.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 65 | 65 | 66 | 66 | 65 | -1 | -1.5% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 21 | 21 | 21 | 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 FY2023 Conference Committee To FY2023 Authorized ***** | | | | | | | | | | | | |
| FY2023 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 22,244.2 | 8,694.9 | 446.5 | 12,854.1 | 248.7 | 0.0 | 0.0 | 0.0 | 65 | 0 | 21 |
| 1002 Fed Rcpts | | 7,342.0 | | | | | | | | | | |
| 1003 G/F Match | | 2,001.3 | | | | | | | | | | |
| 1004 Gen Fund | | 116.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,195.8 | | | | | | | | | | |
| 1013 Alchl/Drug | | 2.0 | | | | | | | | | | |
| 1037 GF/MH | | 9,192.3 | | | | | | | | | | |
| 1092 MHTAAR | | 463.4 | | | | | | | | | | |
| 1108 Stat Desig | | 165.5 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 943.6 | | | | | | | | | | |
| 1180 Alcohol Fd | | 381.6 | | | | | | | | | | |
| 1246 Recid Redu | | 250.0 | | | | | | | | | | |
| 1254 MET Fund | | 190.7 | | | | | | | | | | |
| Health Care Services by Telehealth Ch38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L30 (HB281)) | | | | | | | | | | | | |
| | FisNot | 120.0 | 100.4 | 0.0 | 10.0 | 9.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 60.0 | | | | | | | | | | |
| 1003 G/F Match | | 60.0 | | | | | | | | | | |
| House Bill 265 requires the department to pay for all services provided through telehealth in the same manner as if the services had been provided in person, except as provided in AS 47.07.069(b). | | | | | | | | | | | | |
| In order to implement this bill, the Division of Behavioral Health needs one full-time Public Health Informaticist 2, based in Anchorage, to review, assess, and monitor the clinical appropriateness of the expanded behavioral health telehealth services, including collecting substantial medical evidence, as needed, to disallow a service from being implemented via telehealth; to assess the clinical outcomes associated with telehealth services, including telehealth modalities; and to pull, review, and assess Medicaid claims data for post payment reviews, federal reporting, and audits. The salary amount for this position is prorated in FY2023 to reflect a September 1, 2022 hire date. | | | | | | | | | | | | |
| Additional budget authority is needed to purchase equipment and additional office supplies for the position and to cover department and state chargebacks to support this position. | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | | | | | | | | | | | | |
| | SalAdj | 24.4 | 24.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.6 | | | | | | | | | | |
| 1003 G/F Match | | 1.6 | | | | | | | | | | |
| 1037 GF/MH | | 17.2 | | | | | | | | | | |

FY2023 Exempt 5% COLA: \$24.4

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 |
| Subtotal | | 22,388.6 | 8,819.7 | 446.5 | 12,864.1 | 258.3 | 0.0 | 0.0 | 0.0 | 66 | 0 | 21 |

***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|------|-----|-----|-----|---|---|---|
| FisNot | 12.0 | 20.1 | 0.0 | 0.0 | -8.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 6.0 | | | | | | | | | | |
| 1003 G/F Match | 6.0 | | | | | | | | | | |

House Bill 265 requires the department to pay for all services provided through telehealth in the same manner as if the services had been provided in person, except as provided in AS 47.07.069(b).

In order to implement this bill, the Division of Behavioral Health received one full-time Public Health Informaticist 2, based in Anchorage, to review, assess, and monitor the clinical appropriateness of the expanded behavioral health telehealth services, including collecting substantial medical evidence, as needed, to disallow a service from being implemented via telehealth; to assess the clinical outcomes associated with telehealth services, including telehealth modalities; and to pull, review, and assess Medicaid claims data for post payment reviews, federal reporting, and audits.

Through the fiscal note for HB265, personal services increased in year two to support the position for the entire year, rather than the 10 months it was budgeted for in FY2023. Additionally, one-time costs are removed for a new computer and other setup costs.

Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment

| | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | 140.1 | 0.0 | 0.0 | 140.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 93.8 | | | | | | | | | | |
| 1003 G/F Match | 46.3 | | | | | | | | | | |

In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and general fund match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.

The total amount allocated to Departmental Support Services; Administrative Support Services for FY2023 was:

- \$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services
- \$492.0 GF Match -- Departmental Support Services; Administrative Support Services

The FY2023 unallocated rates adjustment will be allocated in FY2024 as follows:

- \$140.1 total -- \$93.8 Federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration
- \$142.1 total -- \$95.2 Federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration
- \$483.9 total -- \$324.2 Federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services
- \$340.8 total -- \$228.3 Federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services
- \$213.2 total -- \$142.8 Federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration
- \$156.3 total -- \$100.1 Federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services

Transfer Medicaid Program Specialist (06-2329) to Commissioner's Office to Support the Medicaid State Plan Administrator

| | | | | | | | | | | | | |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 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 | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

The State of Alaska currently has one Medicaid State Plan Administrator. This position is responsible for maintaining the Medicaid State Plan across divisions as well as the state's contract with the federal Center for Medicare and Medicaid Services (CMS) covering all aspects of the Alaska Medicaid program. Federal funding for the Medicaid program is contingent upon maintaining and amending the Medicaid State Plan in accordance with federal requirements. This position serves as the statewide expert policy analyst for meeting the State Plan requirements.

The following position is transferred to support the Medicaid State Plan Administrator to ensure compliance with federal partners:
 - Full-time Medicaid Program Specialist 3 (06-2329), range 18, located in Anchorage

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 |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

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 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.

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 |
|-------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

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.

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

| | | | | | | | | | | | | |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | OTI | -30.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

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

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 |
| supports for Alaskan supported employment providers. | | | | | | | | | | | | |
| 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 |
| 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 priority for several years. | | | | | | | | | | | | |
| 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 |
| 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. | | | | | | | | | | | | |
| Reverse MH Trust: Peer Support Certification (FY21-FY23) | | | | | | | | | | | | |
| 1037 GF/MH | OTI | -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. | | | | | | | | | | | | |
| Reverse MH Trust: Zero Suicide Initiative | | | | | | | | | | | | |
| 1037 GF/MH | OTI | -62.5 | 0.0 | 0.0 | -62.5 | 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 | |
| <p>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.</p> | | | | | | | | | | | | |
| Reverse MH Trust: Zero Suicide Initiative | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -62.5 | 0.0 | 0.0 | -62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>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.</p> | | | | | | | | | | | | |
| Reverse Expand Master of Social Work Degree Program | | | | | | | | | | | | |
| 1037 GF/MH | OTI | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Department of Health will contribute to a two-year effort to support expansion of the University of Alaska's Master of Social Work program from 35 to 85 students per year, including licensure.</p> | | | | | | | | | | | | |
| Reverse FY2023 GGU COLA & HI Increase | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Mental Trust Authority Authorized Receipts for FY2023 GGU 3% COLA & \$12.50 HI Increase: -\$1.7 | | | | | | | | | | | | |
| Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Mental Trust Authority Authorized Receipts for FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: -0.2 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 174.9 | 174.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 52.8 | | | | | | | | | | |
| 1003 G/F Match | | 19.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.2 | | | | | | | | | | |
| 1037 GF/MH | | 89.5 | | | | | | | | | | |
| 1092 MHTAAR | | 1.3 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 9.8 | | | | | | | | | | |
| 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 | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 Salary and Health Insurance Increases: \$174.9 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$143.7 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$14.0 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$13.4 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.8 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 16.6 | 16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.8 | | | | | | | | | | |
| 1003 G/F Match | | 1.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1037 GF/MH | | 8.9 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 0.9 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$16.6 | | | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.9 | | | | | | | | | | |
| 1003 G/F Match | | 0.2 | | | | | | | | | | |
| 1037 GF/MH | | 2.5 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.6 | | | | | | | | | | | | |
| MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25) | | | | | | | | | | | | |
| | IncT | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 30.0 | | | | | | | | | | |

The Individual Placement and Supports (IPS) Capacity Building project will support Department of Health, Division of Behavioral Health staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state. Funds would be used for IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment. Additionally, funds will support collaboration with the IPS national technical assistance and training program. Technical assistance services will support and complement Trust partner agencies collaborating in this work including the Department of Labor and Workforce Development's Division of Vocational Rehabilitation, the Governor's Council on Disabilities and Special Education, and the University of Alaska Anchorage Center for Human Development to ensure streamlined access to accurate and effective supports for Alaska supported employment providers.

MH Trust: Peer Support Certification (FY21-FY25)

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 |
| 1092 MHTAAR | IncT | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2024 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. 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.</p> | | | | | | | | | | | | |
| MH Trust: Zero Suicide Initiative (FY22-FY25) | | | | | | | | | | | | |
| 1092 MHTAAR | IncT | 62.5 | 62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This initiative involves a joint funding partnership with the Division of Behavioral Health in creating a new full-time position. This position will 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 the following: leading, training, identify, engage, treat, transition, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care up to a higher level of treatment for individuals who are in crisis.</p> | | | | | | | | | | | | |
| MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY22-FY27) | | | | | | | | | | | | |
| 1092 MHTAAR | IncT | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This project leverages state and federal funding to support continued development of the new Family Services Training Center (FSTC) in partnership with the University of Alaska Anchorage Center for Human Development. The project is in partnership with the Alaska Department of Health, Division of Behavioral Health (DOH/DBH) and offers training opportunities for behavioral health professionals that work with families across Alaska. The FSTC offers online training that professionals can access in a variety of formats including face-to-face and through videoconference. FSTC also offers live technical assistance support calls and webinars to help professionals apply what was learned in training. Behavioral health professionals who receive high quality training provide higher quality services and the families they work with have a better chance of coping with adversity, developing resilience, and improving their overall well-being.</p> <p>This project aligns with the 1115 waiver efforts to divert high-risk families and youth from intensive treatment which is costly and traumatic. Supporting an array of preventative and therapeutic models for families and children allows DBH to promote early intervention and preventative therapy services that have been historically difficult to access for families. Mental Health Trust Authority Authorized Receipts (MHTAAR) funds will support diversification of the FSTC portfolio of practitioners to include early childhood providers supporting families with young children, particularly those at high risk of or currently involved with child welfare. Funds will be administered by DOH/DBH to support implementation of findings from ongoing planning with a steering committee to provide oversight.</p> | | | | | | | | | | | | |
| Totals | | 22,352.4 | 9,095.5 | 446.5 | 12,560.2 | 250.2 | 0.0 | 0.0 | 0.0 | 65 | 0 | 21 |

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

Component: Behavioral Health Administration (2665)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|----------------------------------|----------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 152.3 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 2000 Travel Detail Totals | | | 152.3 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | In-State employee travel | 81.3 | 0.0 | 0.0 |
| 2001 | In-State Non-Employee Travel | In-State non-employee travel | 6.2 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel | 62.7 | 0.0 | 0.0 |
| 2003 | Out of State Non-Employee Travel | Non-Employee travel out-of-state | 1.9 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Mileage reimbursement | 0.2 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|---|--|-----------------|------------------------|-----------------|
| 3000 | Services | | 10,507.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | 10,507.4 | 0.0 | 0.0 |
| 3000 | Education Services | Training and Conference Fees | 2,261.2 | 0.0 | 0.0 |
| 3001 | Financial Services | Anti-Recidivism Services CT Technical writing assistance for the CMHS and SAPT Block Grant Application and Report CT Family Wellness Warriors | 220.1 | 0.0 | 0.0 |
| 3002 | Legal and Judicial Services | Parenting with Love and Limits, Evidence based best practices training Contract | 0.7 | 0.0 | 0.0 |
| 3003 | Information Technology | FEI AKAIMS M&O CT | 45.8 | 0.0 | 0.0 |
| 3004 | Telecommunications | GCI Telecommunications services/ Office phones, Cell phones, and Tablets | 28.9 | 0.0 | 0.0 |
| 3006 | Delivery Services | Courier and Delivery Services | 4.6 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Alaska Archives Record Retentions | 81.5 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Copier/fax machine servicing | 7.4 | 0.0 | 0.0 |
| 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 | 389.3 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Information technology non-telecommunications Chargeback, Department of | 285.1 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor | |
|------------------------------------|---|---|---|------------------------|-----------------|-----|
| 3000 Services Detail Totals | | | 10,507.4 | 0.0 | 0.0 | |
| | | Administration chargeback reimbursable services agreement (RSA), reimbursable service agreement to IT Support for FASD program, DOH IT chargeback RSA | | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Service Agreements: Cisco phone support, Department of Administration IT Support for IT services | 19.8 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central Mail courier services- Department of Administration Chargebacks Reimbursable Service Agreement | 1.2 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resources Support Reimbursable Service Agreement | 50.3 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Frontier Office Building Lease | 290.2 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Non-API Commitment review Reimbursable Services Agreement | 93.4 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration Risk Management Reimbursable Service Agreement | 14.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Univ - Department-wide | Reimbursable services agreement with the University of Alaska | 46.0 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Inter-agency financial services | 2.3 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Department of Administration ADA compliance officer | 0.8 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Public Health Admin Svcs (292) | | 475.0 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Rev - Department-wide | | 225.0 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Service Agreements: Trauma Engaged Alaska Alternative Schools Initiative, Provider and Staff | 2,121.9 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|------------------------------------|---|-----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 10,507.4 | 0.0 | 0.0 |
| | | Medicaid Readiness Training, University of Alaska Evaluation and efficacy of Re-entry and Prevention Services, STR Project Echo | | | |
| 3032 | Inter-Agency Health | Admin - Department-wide | 980.2 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Commerce - Department-wide | 260.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Correct - Department-wide | 52.4 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Chronic Disease Prev/Hlth Promo (2818) | 689.5 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Juvenile Justice Health Care (3070) | 164.6 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Women, Children and Family Healt (2788) | 219.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - AK MH/AIc & Drug Abuse Brds (2801) | 7.0 | 0.0 | 0.0 |
| | | SAMHSA Block Grant Funding for the Boards and Councils to facilitate the rural outreach requirement of the SABG and MHBG | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | 1,469.3 | 0.0 | 0.0 |
| | | Reimbursable Service Agreement: DHSS Facilities Management | | | |

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

Component: Behavioral Health Administration (2665)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 800.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 4000 Commodities Detail Totals | | | 800.0 | 0.0 | 0.0 |
| 4000 | Business | Office reconfigurations and updates, ADA accommodations updates, all office and business supplies for Fairbanks, Anchorage, and Juneau regional offices | 795.6 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Food Memo purchases | 4.4 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Health
Travel

Component: Behavioral Health Administration (2665)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|------------------------------|------------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 0.0 | 446.5 | 446.5 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 446.5 | 446.5 |
| 2000 | In-State Employee Travel | In-State employee travel | 0.0 | 278.5 | 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 | 0.0 | 165.0 | 165.0 |
| 2006 | Other Travel Costs | Mileage reimbursement | 0.0 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 0.0 | 12,864.1 | 12,560.2 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | 0.0 | 12,864.1 | 12,560.2 |
| 3000 | Education Services | Training and Conference Fees | 0.0 | 2,261.2 | 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 | 0.0 | 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 | 0.0 | 220.1 | 123.8 |
| 3001 | Financial Services | H&SS - Adult Public Assistance (222) Medicaid Eligibility Technician with HSS Public Assistance Reimbursable Service Agreement | 0.0 | 0.0 | 44.0 |
| 3001 | Financial Services | Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement | 0.0 | 0.0 | 50.0 |
| 3002 | Legal and Judicial Services | Parenting with Love and Limits, Evidence based best practices training Contract | 0.0 | 0.7 | 345.2 |
| 3003 | Information Technology | FEI AKAIMS M&O CT | 0.0 | 45.8 | 244.5 |
| 3004 | Telecommunications | GCI Telecommunications services/ Office phones, Cell phones, and Tablets | 0.0 | 28.9 | 47.3 |

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 0.0 | 12,864.1 | 12,560.2 |
| 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 | 0.0 | 679.3 |
| 3005 | Health Services | Law - Department-wide Tobacco Control Reimbursable Service Agreement with Department of Law | 0.0 | 0.0 | 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 | 0.0 | 4.6 | 3.7 |
| 3007 | Advertising and Promotions | Ad orders for newspapers | 0.0 | 0.0 | 1.4 |
| 3008 | Utilities | REACH Shredding services | 0.0 | 0.0 | 3.0 |
| 3009 | Structure/Infrastructure/Land | Alaska Archives Record Retentions | 0.0 | 81.5 | 1.0 |
| 3010 | Equipment/Machinery | Copier/fax machine servicing | 0.0 | 7.4 | 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 | 0.0 | 389.3 | 1,101.2 |
| 3016 | Inter-Agency Economic Development | Admin - Department-wide Reimbursable Service Agreement for Department of Administration Population Estimate- Demographics | 0.0 | 0.0 | 2.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Information technology non-telecommunications Chargeback, Department of Administration chargeback | 0.0 | 285.1 | 772.7 |

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 0.0 | 12,864.1 | 12,560.2 |
| | | reimbursable services agreement (RSA), reimbursable service agreement to IT Support for FASD program, DOH IT chargeback RSA | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Department of Health & Social Services Chargeback Reimbursable Service Agreements | 0.0 | 186.1 | 774.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Rev - Department-wide Reimbursable Services Agreement for ALDER/IRIS user fees | 0.0 | 0.0 | 36.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Department of Administration Chargeback Reimbursable Service Agreement | 0.0 | 0.0 | 28.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Service Agreements: Cisco phone support, Department of Administration IT Support for IT services | 0.0 | 20.1 | 38.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Information Technology Services (2754) Reimbursable Service Agreements: IT Support, Commissioner's office IT support, Department Chargeback for IT support | 0.0 | 570.9 | 570.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide Reimbursable Service Agreements: Department of Law IT Services, Department of Law Telecom support | 0.0 | 10.4 | 10.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central Mail courier services- Department of Administration Chargebacks Reimbursable Service Agreement | 0.0 | 1.2 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resources Support Reimbursable Service Agreement | 0.0 | 50.3 | 25.4 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Frontier Office Building Lease | 0.0 | 290.2 | 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 | 0.0 | 93.4 | 90.0 |

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|---|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 0.0 | 12,864.1 | 12,560.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration Risk Management Reimbursable Service Agreement | 0.0 | 60.2 | 4.6 |
| 3026 | Inter-Agency Insurance | Univ - Department-wide | Reimbursable services agreement with the University of Alaska | 0.0 | 0.0 | 0.0 |
| 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 | 2.3 | 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 | 0.0 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Service Agreements: Trauma Engaged Alaska Alternative Schools Initiative, Provider and Staff Medicaid Readiness Training, University of Alaska Evaluation and efficacy of Re-entry and Prevention Services, STR Project Echo | 0.0 | 2,821.9 | 827.2 |
| 3032 | Inter-Agency Health | H&SS - Public Health Admin Svcs (292) | Reimbursable Service Agreements: Prescription Drug Monitoring Program, Mental Health Services with Department of Corrections | 0.0 | 248.2 | 248.2 |
| 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, Support for 2-1-1 | 0.0 | 25.0 | 25.0 |

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 0.0 | 12,864.1 | 12,560.2 |
| 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, Funding to Office of Substance Misuse and Addiction Prevention Efforts, Recovery Alaska Sponsorship, University review of program integrity, University of Alaska management and consulting | 0.0 | 2,366.4 | 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 | 0.0 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable services agreement with Department of Administration, ADA Chargeback | 0.0 | 171.7 | 171.7 |
| 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, Planning Council on Federal Block Grant Programs, Bring the Kids Home individualized Services for Juvenile Justice Probation Services Transitional Services at McLaughlin Youth Center | 0.0 | 1,470.3 | 982.4 |
| 3038 | Inter-Agency Management/Consulting | H&SS - AK MH/Aic & Drug Abuse Brds (2801) | SAMHSA Block Grant Funding for the Boards and Councils to facilitate the rural outreach requirement of the SABG and MHBG | 0.0 | 7.0 | 35.0 |

Line Item Detail (1676)
Department of Health
Services

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 0.0 | 12,864.1 | 12,560.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Service Agreement: Commissioner's Office Support | 0.0 | 6.0 | 6.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Epidemiology (296) | Reimbursable Service Agreement: Alaska Epidemiology Workgroup Services | 0.0 | 29.9 | 29.9 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Service Agreement: DHSS Facilities Management | 0.0 | 2.8 | 2.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Service Agreement: Finance and Management Services Public Affairs support | 0.0 | 39.5 | 39.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Assistance Field Svcs (236) | Reimbursable Service Agreement: DHSS Public Health Administrative Services Medicaid Eligibility Technician | 0.0 | 50.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Health Admin Svcs (292) | Reimbursable Service Agreement: Public Health Administration Partnerships for Success | 0.0 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 0.0 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Service Agreements: University of Alaska | 0.0 | 700.0 | 700.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement: Finance and Management Services Information Technology Services | 0.0 | 102.8 | 102.8 |

Line Item Detail (1676)
Department of Health
Commodities

Component: Behavioral Health Administration (2665)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 0.0 | 258.3 | 250.2 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 4000 Commodities Detail Totals | | | 0.0 | 258.3 | 250.2 |
| 4000 | Business | Office reconfigurations and updates, ADA accommodations updates, all office and business supplies for Fairbanks, Anchorage, and Juneau regional offices | 0.0 | 257.3 | 249.2 |
| 4002 | Household/Institutional | Food Memo purchases | 0.0 | 1.0 | 1.0 |

Revenue Detail (1681)
Department of Health & Social Services

Component: Behavioral Health Administration (2665)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|---------------------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 7,136.4 | 0.0 | 0.0 |
| 5019 Federal - Miscellaneous Grants | | Federal SAMHSA awards | 7,136.4 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 110.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Recidivism Reduction AKAIMS module for Corrections | 72.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | Reimbursable Service Agreement Public Health Administration | 37.5 | 0.0 | 0.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 84.9 | 0.0 | 0.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement | 84.9 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Health

Component: Behavioral Health Administration (2665)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.0 | 7,407.6 | 7,565.9 |
| 5019 Federal - Miscellaneous Grants | | Federal SAMHSA awards | 0.0 | 7,407.6 | 7,565.9 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 1,195.8 | 1,198.2 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Recidivism Reduction AKAIMS module for Corrections | 0.0 | 75.8 | 75.8 |
| 5301 Inter-Agency Receipts | Courts - Department-wide | Reimbursable Service Agreement for Daybreak contract, and Partners for Progress contract | 0.0 | 417.8 | 420.2 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | Receipt Authority for Alaska Mental Health Trust Authority Statements of Intent | 0.0 | 125.2 | 125.2 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | Reimbursable Service Agreement Public Health Administration | 0.0 | 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) | | | 0.0 | 165.5 | 165.5 |
| 5206 Statutory Designated Program Receipts - Contracts | | SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement | 0.0 | 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 | 2,062.9 | 2,136.3 |
| 6103 Match - Miscellaneous | | General Fund Match | 0.0 | 2,062.9 | 2,136.3 |
| 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 | FY2022 Actuals | FY2023 Management Plan | FY2024 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 | H&SS - 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 | 9,209.5 | 8,997.9 |
| 6123 General Fund Mental Health - Miscellaneous | | General Fund Mental Health | 0.0 | 9,209.5 | 8,997.9 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 463.4 | 393.8 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health trust Authority Authorized Receipts | 0.0 | 463.4 | 393.8 |
| 6168 Tob Ed/Ces (1168 Tob Ed/Ces) | | | 0.0 | 943.6 | 954.3 |
| 6810 Tobacco Use Education/Cessation Fund-Selective Sales Use Tax | | Retail Tobacco Compliance and SYNAR Compliance | 0.0 | 943.6 | 954.3 |
| 6180 Alcohol Fd (1180 Alcohol Fd) | | | 0.0 | 381.6 | 381.6 |
| 6825 Alcohol/Drug Abuse Treat/Prvntn Fnd-Selective Sales Use Tax | | Substance Abuse and Co-Occurring Disorder Treatment & Recovery Services | 0.0 | 381.6 | 381.6 |
| 6254 MET Fund (1254 MET Fund) | | | 0.0 | 190.7 | 190.9 |
| 6254 MET Fund - Selected Sales and Use Tax | | Marijuana Education & Treatment Funds for screening, brief intervention, and referral to treatment (SBIRT) | 0.0 | 190.7 | 190.9 |

Revenue Detail (1681)
Department of Health

Component: Behavioral Health Administration (2665)

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

Component: Behavioral Health Administration (2665)

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 7,467.9 | 0.0 | 0.0 |
| With Department of Administration | 1,644.1 | 1,018.1 | 1,376.5 |
| With Department of Law | 93.4 | 103.8 | 185.4 |
| With University of Alaska | 2,167.9 | 3,521.9 | 1,527.2 |
| With Department of Health | 2,860.5 | 5,139.8 | 4,811.9 |
| With Department of Revenue | 225.0 | 0.0 | 36.0 |
| With Department of Commerce, Community, and Economic Development | 260.0 | 0.0 | 0.0 |
| With Department of Corrections | 52.4 | 0.0 | 0.0 |
| With Department of Health & Social Services | 164.6 | 0.0 | 0.0 |
| With Judiciary | 0.0 | 40.0 | 40.0 |
| With Department of Labor and Workforce Development | 0.0 | 1.0 | 1.0 |

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|-------------------------|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Information technology non-telecommunications Chargeback, Department of Administration chargeback reimbursable services agreement (RSA), reimbursable service agreement to IT Support for FASD program, DOH IT chargeback RSA | 285.1 | 0.0 | 0.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Service Agreements: Cisco phone support, Department of Administration IT Support for IT services | 19.8 | 0.0 | 0.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Central Mail courier services- Department of Administration Chargebacks Reimbursable Service Agreement | 1.2 | 0.0 | 0.0 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Human Resources Support Reimbursable Service Agreement | 50.3 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor | |
|--------------|--|---|---|------------------------|-----------------|-----|
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Frontier Office Building Lease | 290.2 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Non-API Commitment review Reimbursable Services Agreement | 93.4 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration Risk Management Reimbursable Service Agreement | 14.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Univ - Department-wide | Reimbursable services agreement with the University of Alaska | 46.0 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Inter-agency financial services | 2.3 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Department of Administration ADA compliance officer | 0.8 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Public Health Admin Svcs (292) | | 475.0 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Rev - Department-wide | | 225.0 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Service Agreements: Trauma Engaged Alaska Alternative Schools Initiative, Provider and Staff Medicaid Readiness Training, University of Alaska Evaluation and efficacy of Re-entry and Prevention Services, STR Project Echo | 2,121.9 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Admin - Department-wide | | 980.2 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Commerce - Department-wide | | 260.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Correct - Department-wide | | 52.4 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 689.5 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Juvenile Justice Health Care (3070) | | 164.6 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Women, Children and Family Healt (2788) | | 219.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - AK MH/AIc & Drug Abuse Brds (2801) | SAMHSA Block Grant Funding for the Boards and Councils to facilitate the rural outreach requirement of the | 7.0 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|--|---|---|----------------|------------------------|-----------------|
| | | | SABG and MHBG | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Service Agreement: DHSS Facilities Management | 1,469.3 | 0.0 | 0.0 |
| 3001 | Financial Services | H&SS - Adult Public Assistance (222) | Medicaid Eligibility Technician with HSS Public Assistance Reimbursable Service Agreement | 0.0 | 0.0 | 44.0 |
| 3005 | Health Services | Law - Department-wide | Tobacco Control Reimbursable Service Agreement with Department of Law | 0.0 | 0.0 | 85.0 |
| 3016 | Inter-Agency Economic Development | Admin - Department-wide | Reimbursable Service Agreement for Department of Administration Population Estimate- Demographics | 0.0 | 0.0 | 2.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Information technology non-telecommunications Chargeback, Department of Administration chargeback reimbursable services agreement (RSA), reimbursable service agreement to IT Support for FASD program, DOH IT chargeback RSA | 0.0 | 285.1 | 772.7 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Department of Health & Social Services Chargeback Reimbursable Service Agreements | 0.0 | 186.1 | 774.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Rev - Department-wide | Reimbursable Services Agreement for ALDER/IRIS user fees | 0.0 | 0.0 | 36.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department of Administration Chargeback Reimbursable Service Agreement | 0.0 | 0.0 | 28.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Service Agreements: Cisco phone support, Department of Administration IT Support for IT services | 0.0 | 20.1 | 38.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Service Agreements: IT Support, Commissioner's office IT support, Department Chargeback for IT support | 0.0 | 570.9 | 570.9 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|---|-------------------------|---|----------------|------------------------|-----------------|
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Reimbursable Service Agreements: Department of Law IT Services, Department of Law Telecom support | 0.0 | 10.4 | 10.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central Mail courier services- Department of Administration Chargebacks Reimbursable Service Agreement | 0.0 | 1.2 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resources Support Reimbursable Service Agreement | 0.0 | 50.3 | 25.4 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Frontier Office Building Lease | 0.0 | 290.2 | 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 | 0.0 | 93.4 | 90.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration Risk Management Reimbursable Service Agreement | 0.0 | 60.2 | 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 | 2.3 | 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 | 0.0 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Service Agreements: Trauma Engaged Alaska Alternative Schools Initiative, Provider and Staff Medicaid Readiness Training, University of Alaska Evaluation and efficacy of Re-entry and Prevention Services, STR Project Echo | 0.0 | 2,821.9 | 827.2 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|--|---|---|----------------|---------------------------|-----------------|
| 3032 | Inter-Agency Health | H&SS - Public Health Admin Svcs (292) | Reimbursable Service Agreements: Prescription Drug Monitoring Program, Mental Health Services with Department of Corrections | 0.0 | 248.2 | 248.2 |
| 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, Support for 2-1-1 | 0.0 | 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, Funding to Office of Substance Misuse and Addiction Prevention Efforts, Recovery Alaska Sponsorship, University review of program integrity, University of Alaska management and consulting | 0.0 | 2,366.4 | 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 | 0.0 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable services agreement with Department of Administration, ADA Chargeback | 0.0 | 171.7 | 171.7 |
| 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, Planning Council on Federal Block Grant Programs, Bring the Kids Home individualized Services for Juvenile Justice | 0.0 | 1,470.3 | 982.4 |

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

Component: Behavioral Health Administration (2665)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor | |
|--------------|------------------------------------|---|--|------------------------|-----------------|-------|
| | | Probation Services Transitional Services at McLaughlin Youth Center | | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - AK MH/AIc & Drug Abuse Brds (2801) | SAMHSA Block Grant Funding for the Boards and Councils to facilitate the rural outreach requirement of the SABG and MHBG | 0.0 | 7.0 | 35.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Service Agreement: Commissioner's Office Support | 0.0 | 6.0 | 6.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Epidemiology (296) | Reimbursable Service Agreement: Alaska Epidemiology Workgroup Services | 0.0 | 29.9 | 29.9 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Service Agreement: DHSS Facilities Management | 0.0 | 2.8 | 2.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Service Agreement: Finance and Management Services Public Affairs support | 0.0 | 39.5 | 39.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Assistance Field Svcs (236) | Reimbursable Service Agreement: DHSS Public Health Administrative Services Medicaid Eligibility Technician | 0.0 | 50.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Health Admin Svcs (292) | Reimbursable Service Agreement: Public Health Administration Partnerships for Success | 0.0 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 0.0 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Service Agreements: University of Alaska | 0.0 | 700.0 | 700.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement: Finance and Management Services Information Technology Services | 0.0 | 102.8 | 102.8 |

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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 | 17E / F | 12.0 | | 71,585 | 2,462 | 0 | 45,879 | 119,926 | 119,926 |
| 06-0281 | Public Health Informaticist 2 | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 75,005 | 2,579 | 0 | 47,163 | 124,747 | 62,374 |
| 06-0313 | Health Program Manager 2 | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 82,846 | 2,849 | 0 | 50,107 | 135,802 | 33,951 |
| 06-0337 | Research Analyst 3 | FT | A | GP | Juneau | 205 | 18G / J | 12.0 | | 81,422 | 2,800 | 0 | 49,573 | 133,795 | 66,898 |
| 06-0372 | Office Assistant 1 | FT | A | GP | Anchorage | 99 | 8M / N | 12.0 | | 44,232 | 1,521 | 0 | 35,608 | 81,361 | 81,361 |
| 06-0399 | Mental Health Clinician 3 | FT | A | SS | Anchorage | 200 | 21F / J | 12.0 | | 97,032 | 1,335 | 0 | 58,108 | 156,475 | 117,356 |
| 06-0487 | Research Analyst 2 | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 56,122 | 1,930 | 0 | 40,072 | 98,124 | 39,250 |
| 06-0506 | Medicaid Program Specialist 2 | FT | A | GP | Anchorage | 200 | 18K | 12.0 | | 81,686 | 2,809 | 0 | 49,672 | 134,167 | 67,084 |
| 06-0507 | Administrative Assistant 2 | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 52,284 | 1,798 | 0 | 38,631 | 92,713 | 92,713 |
| 06-0535 | Ss Prog Ofc | FT | A | SS | Anchorage | 200 | 21J / K | 12.0 | | 100,659 | 1,385 | 0 | 59,470 | 161,514 | 161,514 |
| 06-0536 | Nurse Consultant 2 | FT | A | GP | Anchorage | 200 | 26N | 12.0 | | 151,184 | 5,199 | 0 | 75,768 | 232,151 | 116,076 |
| 06-0644 | Health Program Manager 3 | FT | A | SS | Anchorage | 200 | 21B / C | 12.0 | | 86,424 | 1,189 | 0 | 54,125 | 141,738 | 28,874 |
| 06-1014 | Office Assistant 2 | FT | A | GP | Juneau | 205 | 10E / F | 12.0 | | 44,268 | 1,522 | 0 | 35,621 | 81,411 | 81,411 |
| 06-1763 | Health Program Manager 2 | FT | A | GP | Anchorage | 99 | 19P | 12.0 | | 104,172 | 3,582 | 0 | 58,115 | 165,869 | 74,641 |
| 06-1811 | Investigator 2 | FT | A | GP | Juneau | 99 | 16N | 12.0 | | 83,213 | 3,412 | 16,014 | 56,258 | 158,897 | 0 |
| 06-1848 | Accounting Technician 3 | FT | A | GP | Anchorage | 200 | 16L | 12.0 | | 73,769 | 2,537 | 0 | 46,699 | 123,005 | 61,613 |
| 06-1892 | Investigator 3 | FT | A | SS | Anchorage | 200 | 18O | 12.0 | | 94,432 | 1,299 | 0 | 57,132 | 152,863 | 0 |
| 06-1896 | Office Assistant 2 | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 38,539 | 1,325 | 0 | 33,470 | 73,334 | 73,334 |
| 06-1928 | Investigator 2 | FT | A | GP | Anchorage | 200 | 16O | 12.0 | | 79,246 | 3,197 | 13,726 | 53,910 | 150,079 | 0 |
| 06-2001 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27F | 12.0 | | 129,129 | 0 | 0 | 70,017 | 199,146 | 199,146 |
| 06-2007 | Accounting Technician 3 | FT | A | GP | Juneau | 205 | 16F / G | 12.0 | | 69,771 | 2,399 | 0 | 45,198 | 117,368 | 117,368 |
| 06-2010 | Medicaid Program Specialist 4 | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 83,110 | 3,251 | 11,417 | 54,494 | 152,272 | 152,272 |
| 06-2015 | Mental Health Clinician 3 | FT | A | GP | Juneau | 205 | 21C / D | 12.0 | | 86,619 | 2,979 | 0 | 51,524 | 141,122 | 105,842 |
| 06-2139 | Cmhs Prog Admn | FT | A | SS | Juneau | 205 | 23J | 12.0 | | 119,288 | 1,641 | 0 | 66,465 | 187,394 | 93,697 |
| 06-2190 | Accounting Technician 1 | FT | A | GP | Juneau | 205 | 12L | 12.0 | | 58,500 | 2,012 | 0 | 40,965 | 101,477 | 101,477 |
| 06-2197 | Admn OPS Mgr 2 | FT | A | SS | Anchorage | 100 | 23B / C | 12.0 | | 98,514 | 1,355 | 0 | 58,665 | 158,534 | 158,534 |
| 06-2205 | Chief of Risk & Research Mgmt | FT | A | XE | Anchorage | N00 | 23M / N | 12.0 | | 121,022 | 0 | 0 | 66,972 | 187,994 | 93,997 |
| 06-2207 | Research Analyst 3 | FT | A | GP | Juneau | 205 | 18J / K | 12.0 | | 83,519 | 2,872 | 0 | 50,360 | 136,751 | 116,238 |
| 06-2235 | Mental Health Clinician 3 | FT | A | GP | Anchorage | 200 | 21B / C | 12.0 | | 80,160 | 2,757 | 0 | 49,099 | 132,016 | 99,012 |
| 06-2239 | Research Analyst 3 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 64,583 | 2,221 | 0 | 43,250 | 110,054 | 55,027 |
| 06-2248 | Project Assistant | FT | A | GP | Juneau | 99 | 16O | 12.0 | | 86,334 | 2,969 | 0 | 51,417 | 140,720 | 140,720 |
| 06-2270 | Program Coordinator 2 | FT | A | GP | Juneau | 205 | 20J | 12.0 | | 94,946 | 3,265 | 0 | 54,651 | 152,862 | 107,003 |
| 06-2271 | Administrative Assistant 3 | FT | A | GP | Juneau | 205 | 15C | 12.0 | | 56,550 | 1,945 | 0 | 40,233 | 98,728 | 98,728 |
| 06-2301 | Mental Health Clinician 3 | FT | A | GP | Anchorage | 200 | 21L / M | 12.0 | | 104,033 | 3,577 | 0 | 58,063 | 165,673 | 124,255 |
| 06-2325 | Mental Health Clinician 3 | FT | A | GP | Anchorage | 200 | 21K / L | 12.0 | | 101,566 | 3,493 | 0 | 57,137 | 162,196 | 121,647 |
| 06-2327 | Health Program Manager 2 | FT | A | GP | Anchorage | 200 | 19C / C | 12.0 | | 71,019 | 2,442 | 0 | 45,666 | 119,127 | 119,127 |

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Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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 |
|-----------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-2330 | Program Coordinator 1 | FT | A | GP | Juneau | 205 | 18M | 12.0 | | 91,436 | 3,144 | 0 | 53,333 | 147,913 | 110,935 |
| 06-2332 | Nurse Consultant 2 | FT | A | GP | Anchorage | 200 | 26J | 12.0 | | 133,029 | 4,575 | 0 | 68,951 | 206,555 | 103,278 |
| 06-2333 | Mental Health Clinician 3 | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 84,000 | 2,889 | 0 | 50,541 | 137,430 | 68,715 |
| 06-2334 | Mental Health Clinician 3 | FT | A | GP | Anchorage | 200 | 21N | 12.0 | | 110,019 | 3,783 | 0 | 60,311 | 174,113 | 87,057 |
| 06-2357 | Project Assistant | FT | A | GP | Anchorage | 200 | 16N / O | 12.0 | | 78,963 | 2,715 | 0 | 48,649 | 130,327 | 65,164 |
| 06-2366 | Training Specialist 2 | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 75,199 | 2,586 | 0 | 47,236 | 125,021 | 93,766 |
| 06-2382 | Mental Health Clinician 3 | FT | A | GP | Anchorage | 200 | 21L / M | 12.0 | | 104,033 | 3,577 | 0 | 58,063 | 165,673 | 124,255 |
| 06-2389 | Medicaid Program Specialist 5 | FT | A | SS | Anchorage | 200 | 22D / E | 12.0 | | 96,382 | 1,326 | 0 | 57,864 | 155,572 | 77,786 |
| 06-2405 | Mental Health Clinician 3 | FT | A | GP | Anchorage | 99 | 21N / N | 12.0 | | 107,599 | 3,700 | 0 | 59,402 | 170,701 | 85,351 |
| 06-2408 | Medicaid Program Specialist 4 | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 86,554 | 2,976 | 0 | 51,500 | 141,030 | 70,515 |
| 06-2421 | Administrative Officer 2 | FT | A | SS | Juneau | 105 | 19E / F | 12.0 | | 87,966 | 1,210 | 0 | 54,704 | 143,880 | 143,880 |
| 06-2423 | Research Analyst 3 | FT | A | GP | Juneau | 205 | 18C / C | 12.0 | | 69,771 | 2,399 | 0 | 45,198 | 117,368 | 93,894 |
| 06-2444 | Program Coordinator 1 | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 66,383 | 2,283 | 0 | 43,925 | 112,591 | 0 |
| 06-2481 | Accountant 4 | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 75,527 | 2,614 | 500 | 47,547 | 126,188 | 63,094 |
| 06-2556 | Medicaid Program Specialist 4 | FT | A | GP | Anchorage | 200 | 21F / G | 12.0 | | 91,431 | 3,144 | 0 | 53,331 | 147,906 | 73,953 |
| 06-3881 | Ss Prog Coord | FT | A | GP | Juneau | 205 | 20K | 12.0 | | 98,027 | 3,371 | 0 | 55,808 | 157,206 | 62,882 |
| 06-4016 | Deputy Director | FT | A | XE | Anchorage | N00 | 25K / L | 12.0 | | 128,768 | 0 | 0 | 69,881 | 198,649 | 158,919 |
| 06-4073 | Medicaid Program Specialist 4 | FT | A | SS | Anchorage | 200 | 21P | 12.0 | | 120,078 | 1,652 | 0 | 66,762 | 188,492 | 94,246 |
| 06-5107 | Medicaid Program Specialist 4 | FT | A | SS | Anchorage | 200 | 21D / E | 12.0 | | 91,714 | 1,262 | 0 | 56,111 | 149,087 | 74,544 |
| 06-5128 | Mental Health Clinician 3 | FT | A | GP | Anchorage | 200 | 21C / C | 12.0 | | 81,159 | 2,791 | 0 | 49,474 | 133,424 | 100,068 |
| 06-5169 | Statistical Technician 1 | FT | A | GP | Anchorage | 200 | 12C / C | 12.0 | | 43,953 | 1,511 | 0 | 35,503 | 80,967 | 40,484 |
| 06-5321 | Health Program Manager 2 | FT | A | SS | Anchorage | 200 | 19K / L | 12.0 | | 91,166 | 1,506 | 18,318 | 62,784 | 173,774 | 130,331 |
| 06-5342 | Medicaid Program Specialist 3 | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 81,530 | 2,804 | 0 | 49,613 | 133,947 | 66,974 |
| 06-5351 | Mental Health Clinician 3 | FT | A | GP | Anchorage | 200 | 21C / C | 12.0 | | 81,159 | 3,167 | 10,952 | 53,586 | 148,864 | 111,648 |
| 06-5352 | Project Assistant | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 56,914 | 1,957 | 0 | 40,370 | 99,241 | 74,431 |
| 06-5370 | Program Coordinator 2 | FT | A | GP | Anchorage | 200 | 20L | 12.0 | | 96,408 | 3,315 | 0 | 55,200 | 154,923 | 116,192 |
| 06-6039 | Program Coordinator 2 | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 83,382 | 2,867 | 0 | 50,309 | 136,558 | 136,558 |
| 06-6178 | Mental Health Clinician 3 | FT | A | GP | Juneau | 205 | 21J | 12.0 | | 101,634 | 3,495 | 0 | 57,162 | 162,291 | 121,718 |
| 06-IN0909 | Student Intern 1 | NP | N | EE | Anchorage | N00 | 6A | 12.0 | | 4,560 | 0 | 0 | 462 | 5,022 | 0 |
| 06-IN0910 | Student Intern 1 | NP | N | EE | Anchorage | N00 | 6A | 12.0 | | 3,648 | 0 | 0 | 370 | 4,018 | 0 |
| 06-IN0911 | Student Intern 1 | NP | N | EE | Anchorage | N00 | 6A | 12.0 | | 2,736 | 0 | 0 | 277 | 3,013 | 0 |
| 06-IN0912 | Student Intern 1 | NP | N | EE | Anchorage | N00 | 6A | 12.0 | | 2,736 | 0 | 0 | 277 | 3,013 | 0 |
| 06-IN0913 | Student Intern 1 | NP | N | EE | Anchorage | N00 | 6A | 12.0 | | 2,736 | 0 | 0 | 277 | 3,013 | 0 |

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Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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-IN0914 | Student Intern 1 | NP | N | EE | Anchorage | N00 | 6A | 12.0 | | 2,736 | 0 | 0 | 277 | 3,013 | 0 |
| 06-IN0915 | Student Intern 1 | NP | N | EE | Anchorage | N00 | 6A | 12.0 | | 2,736 | 0 | 0 | 277 | 3,013 | 0 |
| 06-IN0916 | Student Intern 1 | NP | N | EE | Anchorage | N00 | 6A | 12.0 | | 2,736 | 0 | 0 | 277 | 3,013 | 0 |
| 06-IN1003 | Student Intern 1 | NP | N | EE | Anchorage | N00 | 6A | 12.0 | | 2,736 | 0 | 0 | 277 | 3,013 | 0 |
| 06-IN1004 | Student Intern 1 | NP | N | EE | Anchorage | N00 | 6A | 12.0 | | 2,736 | 0 | 0 | 277 | 3,013 | 0 |
| 06-IN1602 | Student Intern 1 | NP | N | EE | Anchorage | N00 | 6A | 12.0 | | 4,560 | 0 | 0 | 462 | 5,022 | 0 |
| 06-IN1701 | Student Intern 1 | NP | N | EE | Juneau | N05 | 6A | 12.0 | | 2,873 | 0 | 0 | 291 | 3,164 | 0 |
| 06-IN1702 | Student Intern 1 | NP | N | EE | Juneau | N05 | 6A | 12.0 | | 2,873 | 0 | 0 | 291 | 3,164 | 0 |
| 06-IN1703 | Student Intern 1 | NP | N | EE | Juneau | N05 | 6A | 12.0 | | 2,873 | 0 | 0 | 291 | 3,164 | 0 |
| 06-IN1704 | Student Intern 1 | NP | N | EE | Juneau | N05 | 6A | 12.0 | | 2,873 | 0 | 0 | 291 | 3,164 | 0 |
| 06-IN1705 | Student Intern 1 | NP | N | EE | Juneau | N05 | 6A | 12.0 | | 2,873 | 0 | 0 | 291 | 3,164 | 0 |
| 06-IN1706 | Student Intern 1 | NP | N | EE | Juneau | N05 | 6A | 12.0 | | 2,873 | 0 | 0 | 291 | 3,164 | 0 |
| 06-N20103 | Medicaid Program Specialist 3 | NP | N | GP | Anchorage | 200 | 20G / J | 12.0 | | 88,598 | 2,491 | 0 | 30,029 | 121,118 | 60,559 |
| 06-N20104 | Accountant 3 | NP | A | GP | Anchorage | 100 | 18B / C | 12.0 | | 65,988 | 1,855 | 0 | 27,214 | 95,057 | 47,529 |
| 06-N21276 | Health Program Manager 2 | NP | N | GP | Anchorage | 200 | 19B / C | 12.0 | | 71,019 | 1,997 | 0 | 27,841 | 100,857 | 0 |
| 06-N21362 | Program Coordinator 1 | NP | A | GP | Juneau | 105 | 18A / A | 12.0 | | 65,774 | 1,849 | 0 | 27,188 | 94,811 | 24,737 |
| 16-?061 | Public Health Informaticist 2 | FT | A | GP | Anchorage | 200 | 20C | 10.0 | | 63,310 | 2,177 | 0 | 39,605 | 105,092 | 52,546 |
| Total | | | | | | | | | | | | | | Total Salary Costs: | 5,927,550 |
| Positions | | | | | | | | | | | | | | Total COLA: | 166,896 |
| New | | | | | | | | | | | | | | Total Premium Pay: | 70,927 |
| Deleted | | | | | | | | | | | | | | Total Benefits: | 3,509,808 |
| Full Time Positions: | | | | | | | | | | | | | | | |
| Part Time Positions: | | | | | | | | | | | | | | | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | | | |
| Total Component Months: | | | | | | | | | | | | | | 1,030.0 | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 9,675,181 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.99%: | (579,681) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 9,095,500 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 9,095,500 |

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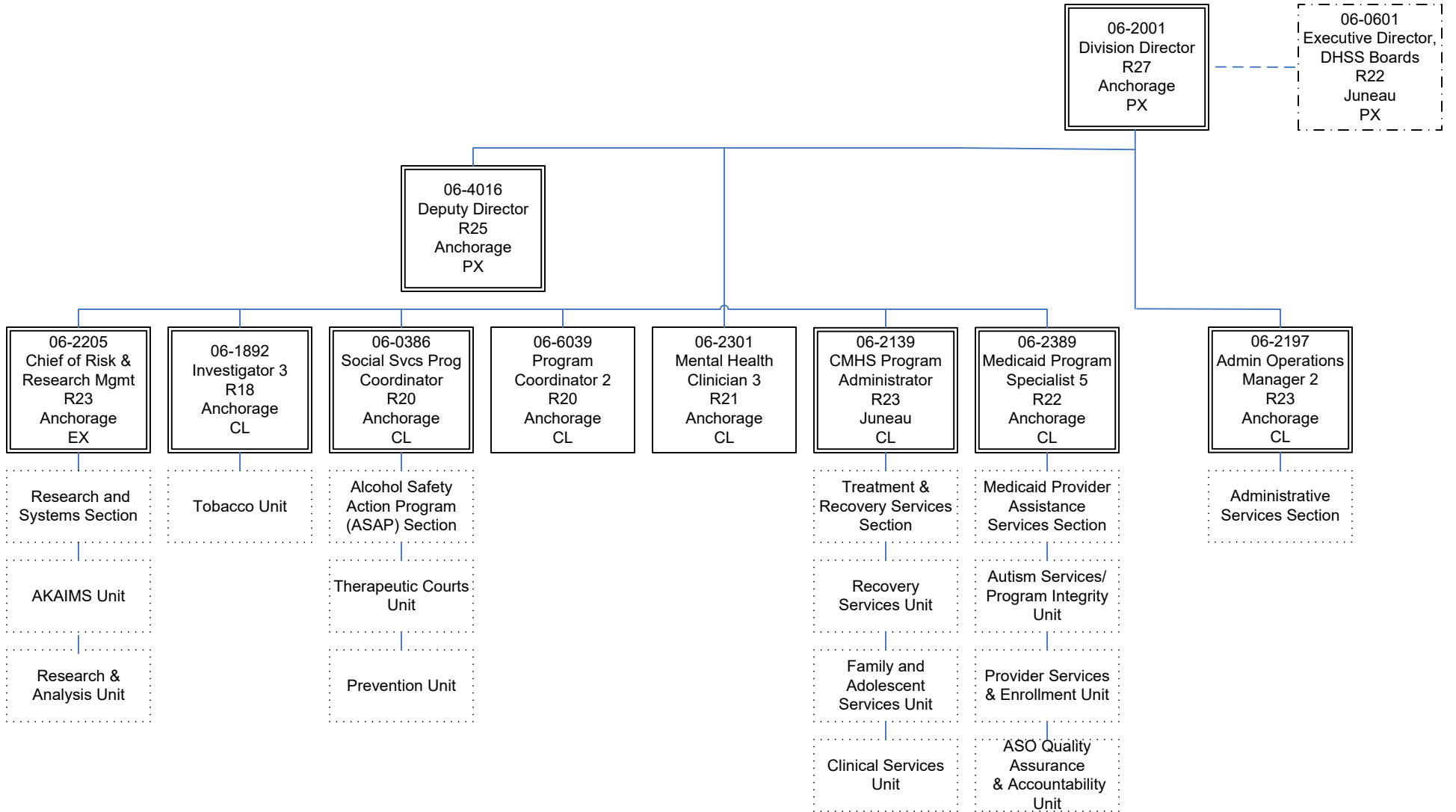
Personal Services Expenditure Detail
Department of Health

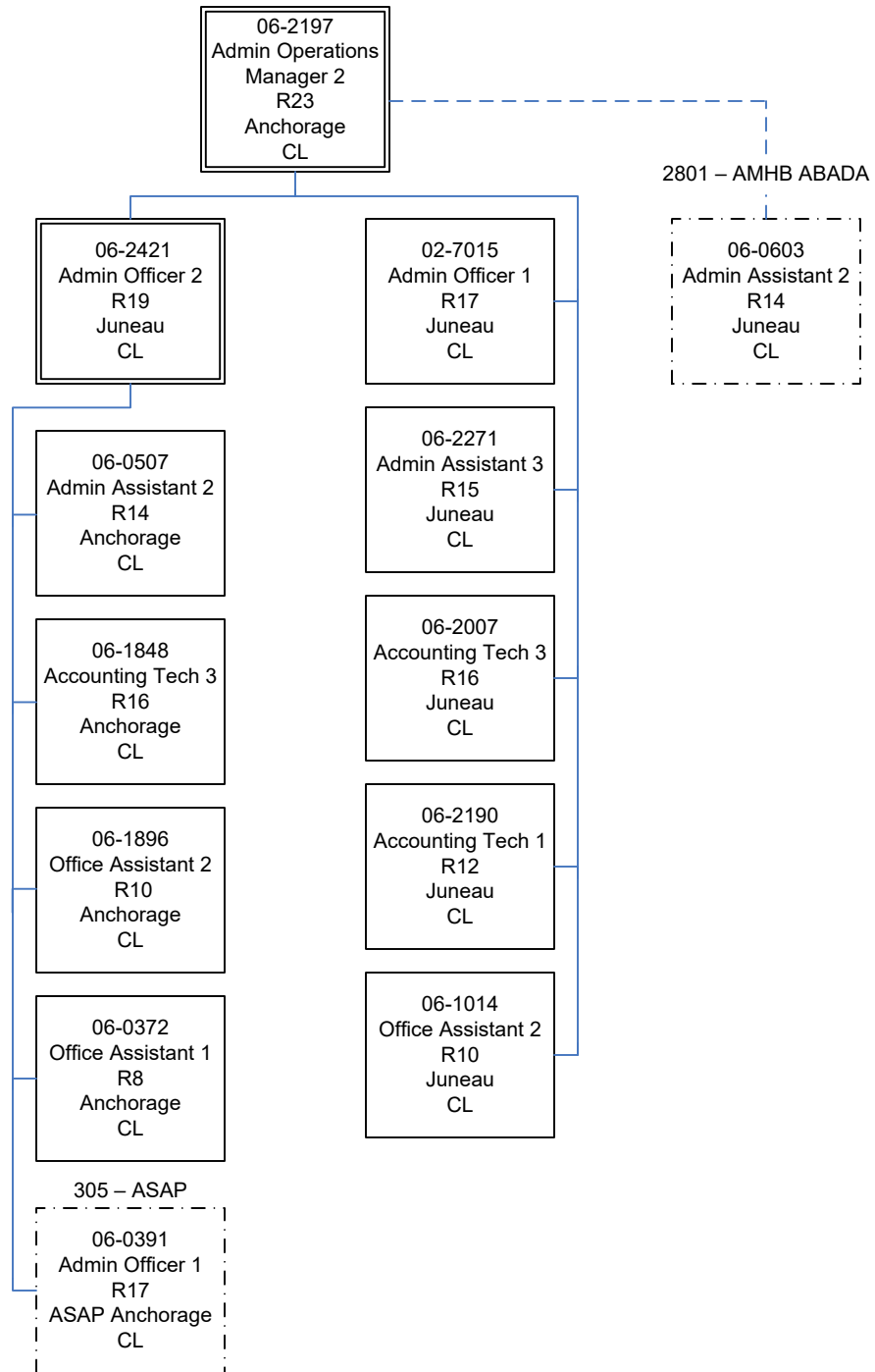
Scenario: FY2024 Governor (19867)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

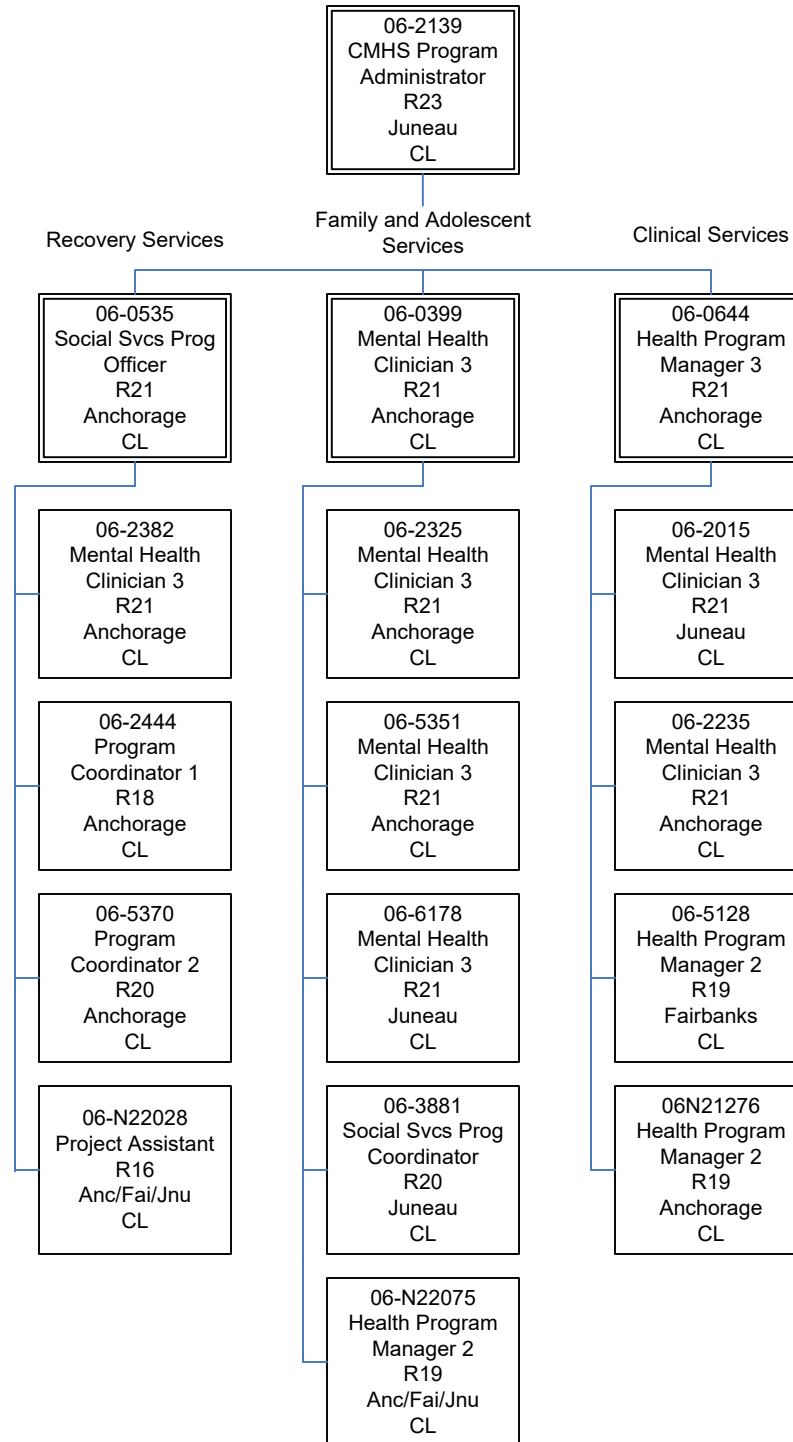
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 2,894,716 | 2,721,281 | 29.92% |
| 1003 General Fund Match | 1,048,329 | 985,519 | 10.84% |
| 1007 Interagency Receipts | 112,591 | 105,845 | 1.16% |
| 1037 General Fund / Mental Health | 4,970,140 | 4,672,358 | 51.37% |
| 1092 Mental Health Trust Authority Authorized Receipts | 70,074 | 65,876 | 0.72% |
| 1168 Tobacco Use Education and Cessation Fund | 572,771 | 538,454 | 5.92% |
| 1254 Marijuana Education and Treatment Fund | 6,560 | 6,167 | 0.07% |
| Total PCN Funding: | 9,675,181 | 9,095,500 | 100.00% |

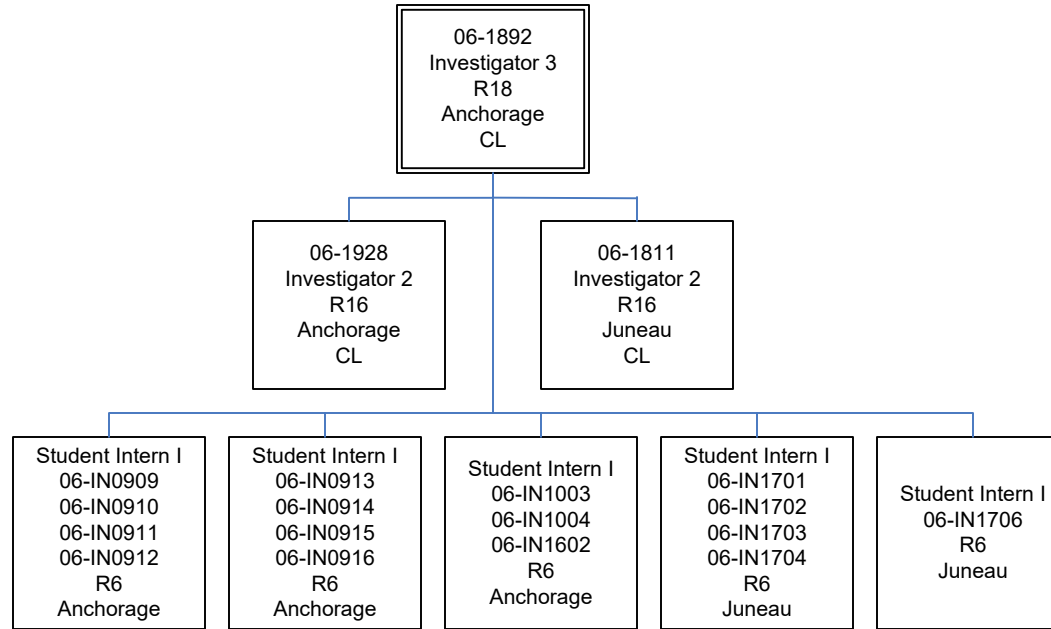
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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

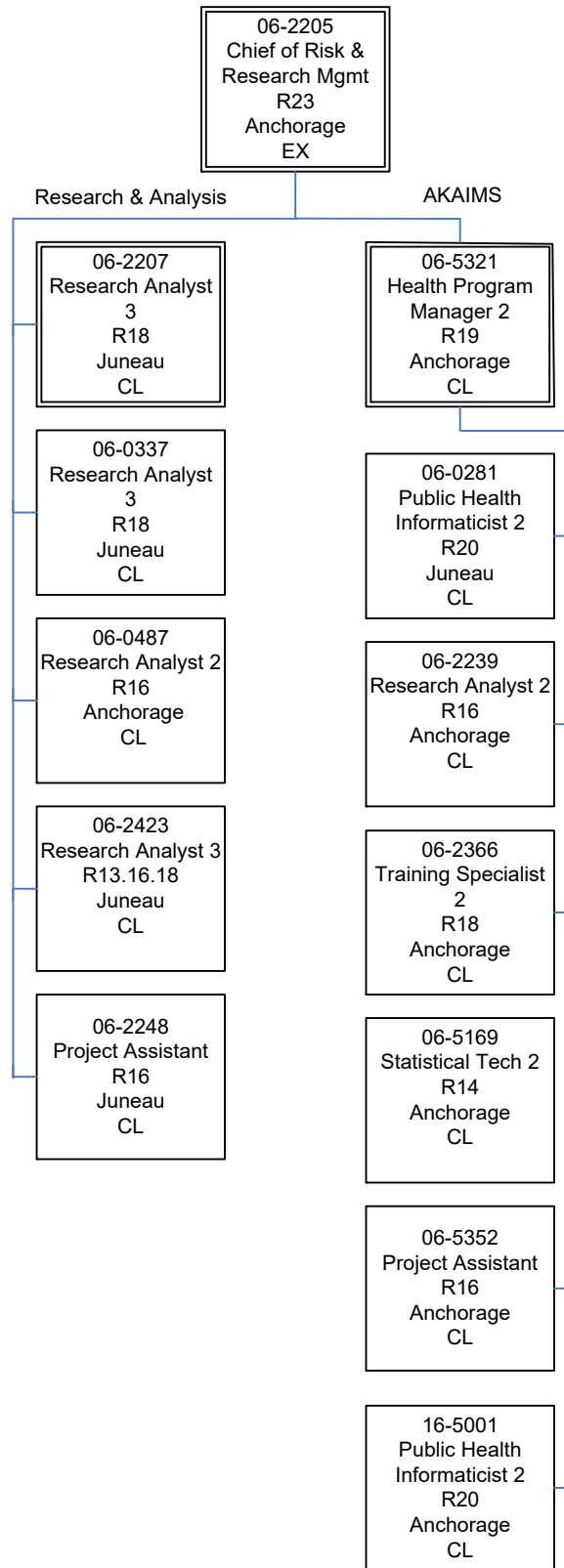
2801 – AMHB ABADA











305 - Alcohol Safety Action Program

06-0386
Social Svcs Prog
Coordinator
R20
Anchorage
CL

2665 - Behavioral Health Administration

