**State of Alaska**

**2015 Legislative Session**

**Bill Version:** HB 148  
**Fiscal Note Number:** 3  
**Publish Date:** 3/18/2015

**Identifier:** 0055-DHSS-BHA--03-15-15  
**Department:** Department of Health and Social Services  
**Appropriation:** Behavioral Health  
**Allocation:** Behavioral Health Administration  
**Requester:** Governor  
**OMB Component Number:** 2665  

## Expenditures/Revenues

**Note:** Amounts do not include inflation unless otherwise noted below.  

<table>
<thead>
<tr>
<th>OPERATING EXPENDITURES</th>
<th>FY2016</th>
<th>Included in Governor's FY2016 Request</th>
<th>Out-Year Cost Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>100.9</td>
<td>100.9</td>
<td>100.9</td>
</tr>
<tr>
<td>Travel</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Services</td>
<td>9.4</td>
<td>9.4</td>
<td>9.4</td>
</tr>
<tr>
<td>Commodities</td>
<td>8.1</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants &amp; Benefits</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Operating</strong></td>
<td>120.4</td>
<td>0.0</td>
<td>112.8</td>
</tr>
</tbody>
</table>

**Fund Source (Operating Only)**

<table>
<thead>
<tr>
<th></th>
<th>FY2016</th>
<th>Included in Governor's FY2016 Request</th>
<th>Out-Year Cost Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>1002 Fed Rcpts</td>
<td>60.2</td>
<td>56.4</td>
<td>56.4</td>
</tr>
<tr>
<td>1003 G/F Match</td>
<td>60.2</td>
<td>56.4</td>
<td>56.4</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>120.4</td>
<td>0.0</td>
<td>112.8</td>
</tr>
</tbody>
</table>

**Positions**

- Full-time: 1.0  
- Part-time: 1.0  
- Temporary: 1.0

**Change in Revenues**

**Estimated SUPPLEMENTAL (FY2015) cost:** 0.0  
*(separate supplemental appropriation required)*

*(discuss reasons and fund source(s) in analysis section)*

**Estimated CAPITAL (FY2016) cost:** 0.0  
*(separate capital appropriation required)*

*(discuss reasons and fund source(s) in analysis section)*

**ASSOCIATED REGULATIONS**

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? Yes  
If yes, by what date are the regulations to be adopted, amended or repealed? 07/01/17

**Why this fiscal note differs from previous version:**

Not applicable, initial version.

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Prepared By: Albert Wall, Director  
Division: Behavioral Health  
Approved By: Sarah Woods, Deputy Director Finance & Management Services  
Agency: Health & Social Services

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Control Code: WXhKI
Analysis

Section 10 of the bill directs the department to apply for the 1915(i) option under Medicaid. The 1915(i) option provides a federal match of 50%, reducing general fund needed by 50%.

A single FTE will be required for program development, coordination and oversight beginning in FY2016 (50% federal and 50% GF match).

Staffing:
Health Program Manager II (1 FTE, GP, Range 19, in Anchorage) at $100.9 annually.