

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse Component Budget Summary

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Contribution to Department's Mission

The Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Alaska Mental Health Board (AMHB) Joint Vision: Alaskans Living Healthy and Productive Lives.

ABADA. In partnership with the public, the Advisory Board on Alcoholism and Drug Abuse plans and advocates for policies, programs, and services that help Alaskans achieve healthy and productive lives, free from the devastating effects of the abuse of alcohol and other substances.

AMHB. The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental health disorders in Alaska. The board is the state planning and coordinating agency for the purpose of federal and state laws relating to the mental health program for the state. The board is also tasked with evaluating the effectiveness of the program. The board advocates for Alaskans experiencing mental health disorders and those who may be at risk of mental health disorders.

Core Services

- ABADA will advise the Legislature, the Governor, and state agencies on the following matters related to alcoholism and drug abuse: special problems affecting mental health; educational research and public informational activities; social problems that affect rehabilitation; legal processes that affect treatment and rehabilitation; development of programs for prevention, treatment, and rehabilitation; and evaluating the effectiveness of alcoholism and drug abuse programs in the state.
- ABADA will provide recommendations to the Alaska Mental Health Trust Authority concerning the integrated comprehensive mental health program for chronic alcoholics and people who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b) and the use of money in the mental health trust settlement income account.
- ABADA will act as the planning and coordinating body for purposes of federal and state laws relating to alcohol, drug and other substance abuse prevention and treatment services.
- ABADA will prepare and maintain a comprehensive plan of services for the prevention and treatment of alcohol, drug, and other substance abuse.
- ABADA will provide a public forum for the discussion of issues related to mental health services for which the board has planning and coordinating responsibility.
- ABADA will advocate for the needs of persons with mental disorders before the Governor, executive agencies, the Legislature, and the public.
- AMHB shall prepare and maintain a comprehensive plan of treatment and rehabilitation services.
- AMHB will propose an annual implementation plan consistent with the comprehensive plan and with due regard for the findings from evaluation of existing programs.
- AMHB will provide a public forum for the discussion of issues related to mental health services for which the board has planning and coordinating responsibility.
- AMHB will advocate for the needs of persons with mental disorders before the Governor, executive agencies, the Legislature, and the public.
- AMHB will advise the Legislature, the Governor, the Alaska Mental Health Trust Authority, and other state agencies in matters affecting persons with mental disorders, including, but not limited to, development of necessary services for diagnosis, treatment, and rehabilitation; evaluate the effectiveness of programs in the state for diagnosis, treatment, and rehabilitation; advise on legal processes that affect screening, diagnosis, treatment and rehabilitation.
- AMHB will provide to the Alaska Mental Health Trust Authority recommendations concerning the integrated comprehensive mental health program for individuals who experience mental illness, are at risk of mental illness, or who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b), or determined to need mental health services by the Legislature, and the use of money in the mental health trust settlement income account.
- AMHB will submit periodic reports regarding its planning, evaluation, advocacy, and other activities.
- AMHB and ABADA will collaborate with the department and the Alaska Mental Health Trust to ensure the implementation and maintenance of systems to monitor program effectiveness and respond to state and federal

reporting requirements.

- ABADA and AMHB will prepare a shared plan for identifying behavioral health prevention and treatment needs of all Alaskans and advocate for a program that meets these needs; assist individuals with mental health and substance abuse problems to advocate for themselves and their communities with the Legislature and administration.
- ABADA and AMHB will identify long-term sustainable funding mechanisms for behavioral health programs; and assure that the mental health program is guided by the assertion that recovery from mental illness and substance dependency is possible for all board beneficiaries.

Key Component Challenges

- Increase coordination and collaboration between the Department of Health and Social Services and its advisory bodies, other departments, and their related advisory boards to improve the behavioral health system for all Alaskans.
- Continue to address issues raised by the department's reorganization and integration of services, emphasizing the evaluation of outcomes from integration and its impact on service recipients and communities.
- Continue to educate and inform the administration, the Legislature and the public about the needs of individuals experiencing mental illness, substance dependence and co-occurring disorders, as well as the contributions to communities by people in recovery.
- Promote regulatory compliance and quality assurance processes designed to evaluate and improve the quality of services in both outpatient and inpatient settings that focus on consumer, family and community needs.
- Participate with the department and Alaska Mental Health Trust in the continued development and implementation of the Comprehensive Integrated Mental Health Plan, emphasizing the need to include input from the Departments of Corrections and Education and Early Development, Alaska Native health organizations and others in order to outline a comprehensive strategy for coordinating statewide behavioral health services and achieve the outcome of enhanced coordination and efficient provision of prevention and treatment services to all Alaskans.
- Promote greater consumer involvement and leadership in state-level and program-level policy and planning processes.
- Identify cost savings that result from prevention, early intervention, recovery-oriented programs and services delivered in the least restrictive setting.
- Advocate for funding models that balance fiscal sustainability with effective service delivery.

ABADA specific:

- Advocate for a full continuum of services - prevention, treatment, and recovery services - for individuals who are dependent on or at risk of becoming dependent on alcohol and other drugs, including secure, involuntary treatment options.

AMHB specific:

- Ensure adequate community based mental health services - prevention, treatment and recovery services - are available as close to home as possible for individuals experiencing mental illness.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results to be delivered are anticipated in FY2013.

Major Component Accomplishments in 2011

- The boards continued to participate in a statewide anti-stigma campaign targeting the general public with the

message "You Know Me". The boards implemented a complementary campaign with the message "Treatment Works, Recovery Happens".

- The boards coordinated Fetal Alcohol Spectrum Disorders (FASD) Awareness Day and Recovery Month events in Juneau, Anchorage, and other communities, bringing the business and social service communities together with consumers and families to raise awareness about the importance of treatment and the possibility of recovery. The FASD Awareness Day event, in partnership with Alaska Cabaret, Hotel, Restaurant & Retailer's Association and its affiliates, expanded to more communities and restaurants than ever before.
- The boards have continued to staff the Alaska FASD Partnership as a statewide coalition for individuals diagnosed with FASD and their families, service providers, and other interested community members. The Alaska FASD Partnership is governed by a member-staffed Steering Committee and includes over 70 individual and agency members. Members of the partnership engaged in educational and advocacy events throughout 2011, with special focus on including individuals experiencing FASD and their families/caregivers as advocates.
- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Juneau, Fairbanks, Homer, and Anchorage, providing significant public input used in the boards' many efforts related to the behavioral health system.
- Board members and staff continued to partner with department and division staff to act upon public comment and suggestions, received during the FY2009 Community Town Hall project, for improving the behavioral health system. Special focus on improvements to the psychiatric emergency services system (begun in earnest by the boards and the Division of Behavioral Health in 2009) has grown into a robust planning effort chaired by the director of Behavioral Health that includes consumer representatives.
- Board staff continue to provide significant contributions to the Comprehensive Integrated Mental Health Plan's ongoing evolution and implementation. The executive director now serves with the Commissioner and the Chief Operating Officer of the Trust on the executive team for the plan.
- Board staff made significant contributions to the Division of Behavioral Health's data development activities: the OISPP(Outcomes Identification and Systems Performance Project) Committee, Strategic Prevention Framework State Incentive Grant workgroups, the Complex Behaviors Collaborative steering committee, and Comprehensive Integrated Mental Health Data and Planning Group.
- As part of the Bring the Kids Home project, the boards have coordinated "Family Voice," a grant to provide travel and support for families and youth to participate in policy making and advocacy. A Youth Policy Summit was held in 2011, at which youth from several Alaska communities came to Juneau to participate in education and advocacy activities with legislators and policymakers.
- The boards participated in the continued development, planning and implementation of the Alaska Mental Health Trust Authority's Focus Areas - Housing; Bring the Kids Home; Disability Justice; Trust Beneficiary Group Initiatives.
- The boards strengthened their advocacy efforts through their ongoing work with a statewide, grassroots advocacy network. The boards will continue to emphasize the education and empowerment of stakeholders as self-advocates. Since 2005, nearly 250 consumers and self-advocates have received advocacy training.

Statutory and Regulatory Authority

ABADA:

AS 44.29.100-140	Advisory Board on Alcoholism and Drug Abuse.
AS 47.30.470(8)	Welfare, Social Services & Institutions, Mental Health
AS 47.37.040(10)	Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act

AMHB:

AS 47.30.661-669	Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board
AS 47.30.530(a)(9)	Welfare, Social Services & Institutions, Mental Health

Contact Information

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**Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	540.0	635.3	671.7
72000 Travel	181.0	186.2	201.2
73000 Services	134.9	226.1	231.1
74000 Commodities	25.9	34.9	25.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	881.8	1,082.5	1,129.9
Funding Sources:			
1002 Federal Receipts	19.4	97.8	99.3
1004 General Fund Receipts	40.0	0.0	0.0
1007 Inter-Agency Receipts	38.6	45.0	45.0
1037 General Fund / Mental Health	445.2	471.7	537.0
1092 Mental Health Trust Authority Authorized Receipts	338.6	468.0	448.6
Funding Totals	881.8	1,082.5	1,129.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	19.4	97.8	99.3
Interagency Receipts	51015	38.6	45.0	45.0
Restricted Total		58.0	142.8	144.3
Total Estimated Revenues		58.0	142.8	144.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	471.7	0.0	513.0	97.8	1,082.5
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-468.0	0.0	-468.0
-FY2013 Salary Increases	12.2	0.0	10.9	1.2	24.3
-FY2013 Health Insurance Increases	3.1	0.0	2.7	0.3	6.1
Proposed budget increases:					
-MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	0.0	0.0	435.0	0.0	435.0
-MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	50.0	0.0	0.0	0.0	50.0
FY2013 Governor	537.0	0.0	493.6	99.3	1,129.9

**Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	6	6	Annual Salaries	416,164
Part-time	0	0	COLA	2,346
Nonpermanent	0	0	Premium Pay	643
			Annual Benefits	252,891
			<i>Less 0.05% Vacancy Factor</i>	(344)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	671,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Executive Director, Dhss Boards	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	0	0	6	0	6

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	540.0	614.3	614.3	635.3	671.7	36.4	5.7%
72000 Travel	181.0	186.2	186.2	186.2	201.2	15.0	8.1%
73000 Services	134.9	229.1	229.1	226.1	231.1	5.0	2.2%
74000 Commodities	25.9	45.9	45.9	34.9	25.9	-9.0	-25.8%
75000 Capital Outlay	0.0	7.0	7.0	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	881.8	1,082.5	1,082.5	1,082.5	1,129.9	47.4	4.4%
Fund Sources:							
1002 Fed Rcpts (Other)	19.4	97.8	97.8	97.8	99.3	1.5	1.5%
1004 Gen Fund (UGF)	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	38.6	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH (UGF)	445.2	471.7	471.7	471.7	537.0	65.3	13.8%
1092 MHTAAR (Other)	338.6	468.0	468.0	468.0	448.6	-19.4	-4.1%
Unrestricted General (UGF)	485.2	471.7	471.7	471.7	537.0	65.3	13.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	377.2	513.0	513.0	513.0	493.6	-19.4	-3.8%
Federal Funds	19.4	97.8	97.8	97.8	99.3	1.5	1.5%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts		97.8										
1007 I/A Rcpts		45.0										
1037 GF/MH		471.7										
1092 MHTAAR		468.0										
Subtotal		1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0232 Transfer of funds needed to bring personal services within vacancy factor guidelines												
LIT		0.0	21.0	0.0	-3.0	-11.0	-7.0	0.0	0.0	0	0	0
This transfer will cover the full cost of the Boards' Personal Services, thus allowing the Boards' leadership to focus on substantive projects and business rather than administrative issues. To accommodate this transfer, contracts will be limited to essential educational and consultant services, and purchases for suicide prevention media materials will be limited.												
Subtotal		1,082.5	635.3	186.2	226.1	34.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Mental Health Trust Recommendation												
OTI		-468.0	-263.0	-110.0	-65.0	-30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-468.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: BTKH-Grant 606.06 Strong family voice: parent and youth involved via AMHB \$25.0												
MH Trust: Cont-Grant 605.06 ABADA/AMHB joint staffing \$430.0												
Salary adjustments \$13.0												
MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing												
IncM		435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		435.0										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.												
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB												
Inc		50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

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	
1037 GF/MH		50.0										
<p>This increment will provide \$50.0 GF/MH to DHSS/Behavioral Health to continue the Alaska Mental Health Board (AMHB) Family Voice project long-term. The AMHB allocates staff time for planning and Family Voice funding pays for costs associated with bringing family and youth to events and activities. Family Voice funds pay for costs associated with providing orientation and training to youth and family members to participate effectively in policy meetings, bringing parents and youth, including rural families, to the Bring the Kids Home (BTKH) quarterly meetings and to other advocacy and policy-setting meetings, and gathering feedback and information from stakeholders. Family and youth are key partners in BTKH planning. In order to sustain long-term system change, it is important to maintain stakeholder feedback by allocating long-term funding for Family Voice.</p>												
FY2013 Salary Increases												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1037 GF/MH		12.2										
1092 MHTAAR		10.9										
FY2013 Salary Increases: \$24.3												
FY2013 Health Insurance Increases												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1037 GF/MH		3.1										
1092 MHTAAR		2.7										
FY2013 Health Insurance Increases: \$6.1												
Totals		1,129.9	671.7	201.2	231.1	25.9	0.0	0.0	0.0	6	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
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	GF Amount
06-0489	Program Coordinator II	FT	A	GP	Juneau	205	20D / E	12.0		74,564	0	0	43,841	118,405	59,203
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19A / B	12.0		62,905	0	0	39,583	102,488	51,244
06-0529	Project Assistant	FT	A	GP	Juneau	205	16B	1.2	*	5,185	0	0	3,555	8,740	8,740
06-0601	Executive Director, Dhss Boards	FT	A	XE	Juneau	NAA	22E / F	12.0		85,913	2,346	0	47,335	135,594	67,797
06-0602	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		60,825	0	0	38,824	99,649	44,842
06-0603	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		56,540	0	643	37,494	94,677	71,008
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		70,232	0	0	42,259	112,491	35,997

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 73.2

Total Salary Costs:	416,164
Total COLA:	2,346
Total Premium Pay:	643
Total Benefits:	252,891
Total Pre-Vacancy:	672,044
Minus Vacancy Adjustment of 0.05%:	(344)
Total Post-Vacancy:	671,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	671,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	30,213	30,198	4.50%
1037 General Fund / Mental Health	338,830	338,657	50.42%
1092 Mental Health Trust Authority Authorized Receipts	303,000	302,845	45.09%
Total PCN Funding:	672,044	671,700	100.00%

Line Item Detail
Department of Health and Social Services
Travel

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		181.0	186.2	201.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			181.0	186.2	201.2
72110	Employee Travel (Instate)	In-State employee travel to support the business of the Boards In-State employee travel to support the business of the Boards	65.0	85.0	85.0
72120	Nonemployee Travel (Instate Travel)	MH Trust: Parent and Youth travel for Strong Family Voice Project MH Trust: Parent and Youth travel for Strong Family Voice Project	102.1	25.0	30.0
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel for board members to conduct necessary business for the boards. In-state non-employee travel for board members to conduct necessary business for the boards.	0.0	76.2	78.2
72410	Employee Travel (Out of state)	Out-of-state employee travel	13.8	0.0	8.0
72900	Other Travel Costs		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			134.9	226.1	231.1
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				134.9	226.1	231.1
73025	Education Services	Employee Training Conferences Employee Training Conferences		24.0	15.0	24.0
73026	Training/Conferences	MH Trust: Strong Family Voice Project		0.0	0.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management Consultant Projects Management Consultant Projects		0.0	27.0	54.4
73075	Legal & Judicial Svc	Transcription Contract Transcription Contract		15.0	10.0	15.0
73150	Information Technlgy	Cost to upgrade or replace outdated software Cost to upgrade or replace outdated software		1.1	5.0	1.5
73156	Telecommunication	Phone service. Teleconference. Phone service. Teleconference.		6.7	7.0	7.0
73450	Advertising & Promos	sponsorship of conferences and/or learning events. Sponsorship of conferences and/or learning events.		1.6	1.5	1.6
73650	Struc/Infstruct/Land	Facility Rentals for meetings. Facility Rentals for meetings.		6.9	5.0	7.0
73675	Equipment/Machinery	Office furnishings and equipment repairs Office furnishings and equipment repairs		3.6	2.5	3.6
73750	Other Services (Non IA Svcs)	Outside Services: Program Mgmt/Consulting, printing/copying Outside Services: Program Mgmt/Consulting, printing/copying		2.9	5.0	3.0
73805	IT-Non-Telecommunication	H&SS RSA: Non-telecom services RSA: Non-telecom services		2.8	2.8	2.8
73806	IT-Telecommunication	Admin RSA with DOA for Telecommunication services. RSA with DOA for Telecommunication services.		7.0	7.0	7.0
73807	Storage	Archives Archiving Records Archiving Records		0.1	0.2	0.2

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				134.9	226.1	231.1
73809	Mail	Admin	RSA with DOA for mail services RSA with DOA for mail services	1.0	1.0	1.0
73810	Human Resources	Admin	RSA with DOA for Human Resources RSA with DOA for Human Resources	4.6	4.7	4.7
73811	Building Leases	Admin	RSA with DOA for Office Space Lease RSA with DOA for Office Space Lease	47.5	47.2	47.5
73812	Legal			0.1	0.0	0.0
73814	Insurance	Admin	RSA with DOA for Risk Mgmt Services RSA with DOA for Risk Mgmt Services	1.3	1.3	1.3
73816	ADA Compliance			0.1	0.0	0.0
73818	Training (Services-IA Svcs)			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Interagency Commission Sales Interagency Commission Sales	1.8	1.8	1.8
73822	Construction (IA Svcs)			0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Spending Authority not specifically assigned to be moved to Account Lines as needed. Spending Authority not specifically assigned to be moved to Account Lines as needed.	0.0	76.0	31.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office	6.1	6.1	6.7

Line Item Detail
Department of Health and Social Services
Commodities

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		25.9	34.9	25.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			25.9	34.9	25.9
74200	Business	General Office supplies to include funds for desktop replacement. General Office supplies to include funds for desktop replacement.	18.3	13.8	9.5
74233	Info Technology Equip	Desktop replacement project Desktop replacement project	0.0	13.4	5.4
74480	Household & Instit.	Food and Non Food supplies Food and Non Food supplies	7.6	7.7	1.0
74481	Food Supplies	MH Trust: Strong Family Voice Project	0.0	0.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				19.4	97.8	99.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				19.4	0.0	0.0
51010	Federal Receipts Excess federal receipt authority for increase to MAP Admin collections			1002	0.0	76.0	77.5
51010	Federal Receipts Medicaid (MAP Admin 50%) These federal receipts are Medicaid (MAP Admin 50%)		06355041	1002	0.0	21.8	21.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				38.6	45.0	45.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs RSA for planning requirements for CMHS Block Grant.	Behavioral Health Grants	06355044	1007	38.6	45.0	45.0

Inter-Agency Services
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication RSA: Non-telecom services RSA: Non-telecom services	Intra-dept	H&SS	2.8	2.8	2.8
73805 IT-Non-Telecommunication subtotal:				2.8	2.8	2.8
73806	IT-Telecommunication RSA with DOA for Telecommunication services. RSA with DOA for Telecommunication services.	Inter-dept	Admin	7.0	7.0	7.0
73806 IT-Telecommunication subtotal:				7.0	7.0	7.0
73807	Storage Archiving Records Archiving Records	Inter-dept	Archives	0.1	0.2	0.2
73807 Storage subtotal:				0.1	0.2	0.2
73809	Mail RSA with DOA for mail services RSA with DOA for mail services	Inter-dept	Admin	1.0	1.0	1.0
73809 Mail subtotal:				1.0	1.0	1.0
73810	Human Resources RSA with DOA for Human Resources RSA with DOA for Human Resources	Inter-dept	Admin	4.6	4.7	4.7
73810 Human Resources subtotal:				4.6	4.7	4.7
73811	Building Leases RSA with DOA for Office Space Lease RSA with DOA for Office Space Lease	Inter-dept	Admin	47.5	47.2	47.5
73811 Building Leases subtotal:				47.5	47.2	47.5
73814	Insurance RSA with DOA for Risk Mgmt Services RSA with DOA for Risk Mgmt Services	Inter-dept	Admin	1.3	1.3	1.3
73814 Insurance subtotal:				1.3	1.3	1.3
73819	Commission Sales (IA Svcs) Interagency Commission Sales Interagency Commission Sales	Inter-dept	Admin	1.8	1.8	1.8
73819 Commission Sales (IA Svcs) subtotal:				1.8	1.8	1.8
73979	Mgmt/Consulting (IA Svcs) Spending Authority not specifically assigned to be moved to Account Lines as needed. Spending Authority not specifically assigned to be moved to Account Lines as needed.	Intra-dept		0.0	76.0	31.0
73979	Mgmt/Consulting (IA Svcs) Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office	Intra-dept	H&SS	6.1	6.1	6.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				6.1	82.1	37.7
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse total:				72.2	148.1	104.0
Grand Total:				72.2	148.1	104.0