

State of Alaska FY2015 Governor's Operating Budget

Department of Health and Social Services Behavioral Health Grants Component Budget Summary

Component: Behavioral Health Grants**Contribution to Department's Mission**

Funds local and regional non-profit organizations to provide treatment services to individuals and families impacted by a substance use disorder or a co-occurring mental health and substance use disorder; provide services that assist individuals to achieve recovery and attain their highest level of functioning.

Core Services

- Provide funding to local and regional non-profit agencies to support substance abuse treatment services in the continuum of a comprehensive, statewide behavioral health service system.

Major Component Accomplishments in 2013

- **Detoxification Services Rate Increase**
Detoxification patients have acute medical symptoms. In FY2013 as a result of an interpretation of Board of Nursing regulations, agencies providing detoxification services staffed their facilities under the supervision of Registered Nurses instead of Licensed Practical Nurses. A subsequent rate study for detoxification services was completed and three programs received new treatment rates.
- **Trauma-Informed Behavioral Health Care**
The Provider Agreement Solicitation remains posted on the Department of Health and Social Services Public Notice Website. An approved provider will deliver up to 10 trauma-informed behavioral health clinic services (assessment, family, individual, or group psychotherapy, medication management, etc.) for victims of domestic violence, sexual assault. One agency signed up in FY2013.
- **Behavioral Health Client Follow-Up and Re-engagement Pilot Project**
In September 2012, a contract was awarded to conduct telephone client follow-up for participating provider agencies, and an initial orientation of all participating providers and contractor was completed. Training and project implementation was conducted in October 2012. The purpose of this pilot project is to evaluate methodologies to measure behavioral health treatment outcomes following the discontinuance of services and provide an opportunity to re-engage clients when appropriate.
- **Alcohol Tax Increment**
The authorized budget for FY2013 included a three-year, temporary increment for behavioral health treatment services. FY2013 was used as a planning year and services will be initiated in FY2014. At this time there are six projects under consideration for funding. Two have been funded, two have been submitted for approval, and two are in development. The amount of available funding is currently \$3,000.0.

Key Component Challenges

Annual, statewide prevalence estimates suggest that 58,000 Alaskans (1) were dependent on or abused illicit drugs or alcohol and/or (2) received treatment for illicit drug or alcohol use.

- In FY2013, 7,391 people (12.7 percent of the estimated statewide prevalence) received substance abuse services through Division of Behavioral Health funded community-based providers.
- Of the 49,000 people who did not receive treatment: 47,000 or 96 percent did not believe they needed treatment; and an estimated 2,000 (four percent) felt they needed treatment, but were not successful.

There are a variety of reasons why individuals who felt they needed treatment were unsuccessful. Nationally, the top reasons include “not ready to stop using” and “no health coverage and could not afford.”

Based on the estimated prevalence of need, and actual numbers served, the division estimates the need to expand treatment capacity for an additional 2,000 people, who likely do not have the financial resources to obtain services.

The estimated 47,000 people who did not feel they needed treatment could be helpful in guiding prevention and early intervention activities and efforts.

Significant Changes in Results to be Delivered in FY2015

The division will work on a treatment services rate study with Myers and Stauffer that will serve to lay the foundation for a rate setting process that is matched with the acuity and level of client need. In addition, a new technical assistance agreement with the Center for Substance Abuse Treatment (CSAT) with the Substance Abuse and Mental Health Services Administration (SAMHSA) will provide additional resources in the design and implementation of a new payment structure to providers.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78 & 81	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services
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

Contact Information
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

Behavioral Health Grants Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.5	0.0	0.0
73000 Services	1,180.8	1,713.2	1,694.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	29,484.9	31,624.2	28,324.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	30,667.2	33,337.4	30,018.2
Funding Sources:			
1002 Federal Receipts	3,175.8	3,532.2	3,432.2
1004 General Fund Receipts	1,926.6	3,910.6	810.6
1007 Interagency Receipts	1,374.5	1,421.5	1,421.5
1037 General Fund / Mental Health	8,423.8	8,595.7	8,595.7
1092 Mental Health Trust Authority Authorized Receipts	208.3	319.2	200.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	15,558.2	15,558.2	15,558.2
Funding Totals	30,667.2	33,337.4	30,018.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,175.8	3,532.2	3,432.2
Interagency Receipts	51015	1,374.5	1,421.5	1,421.5
Restricted Total		4,550.3	4,953.7	4,853.7
Total Estimated Revenues		4,550.3	4,953.7	4,853.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	12,506.3	15,558.2	1,740.7	3,532.2	33,337.4
Adjustments which will continue current level of service:					
-Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) Lapses 6/30/2015	-3,000.0	0.0	0.0	0.0	-3,000.0
-Reverse Telehealth Strategic Capacity Expansion, Phase II	-100.0	0.0	0.0	-100.0	-200.0
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-319.2	0.0	-319.2
Proposed budget increases:					
-MH Trust: Housing - Grant 1377.07 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	0.0	0.0	100.0	0.0	100.0
-MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	0.0	0.0	100.0	0.0	100.0
FY2015 Governor	9,406.3	15,558.2	1,621.5	3,432.2	30,018.2

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Grants (AR23120) (2669)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,180.8	1,713.2	1,713.2	1,713.2	1,694.0	-19.2	-1.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	29,484.9	30,180.5	31,997.3	31,624.2	28,324.2	-3,300.0	-10.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,667.2	31,893.7	33,710.5	33,337.4	30,018.2	-3,319.2	-10.0%
Fund Sources:							
1002Fed Rcpts (Fed)	3,175.8	3,532.2	3,532.2	3,532.2	3,432.2	-100.0	-2.8%
1004Gen Fund (UGF)	1,926.6	2,093.8	3,910.6	3,910.6	810.6	-3,100.0	-79.3%
1007I/A Rcpts (Other)	1,374.5	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0%
1037GF/MH (UGF)	8,423.8	8,968.8	8,968.8	8,595.7	8,595.7	0.0	0.0%
1092MHTAAR (Other)	208.3	319.2	319.2	319.2	200.0	-119.2	-37.3%
1180Alcohol Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
Unrestricted General (UGF)	10,350.4	11,062.6	12,879.4	12,506.3	9,406.3	-3,100.0	-24.8%
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
Other Funds	1,582.8	1,740.7	1,740.7	1,740.7	1,621.5	-119.2	-6.8%
Federal Funds	3,175.8	3,532.2	3,532.2	3,532.2	3,432.2	-100.0	-2.8%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Behavioral Health Grants (2669)

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	31,893.7	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0
1002 Fed Rcpts		3,532.2										
1004 Gen Fund		2,093.8										
1007 I/A Rcpts		1,421.5										
1037 GF/MH		8,968.8										
1092 MHTAAR		319.2										
1180 Alcohol Fd		15,558.2										
Align Authority for Reduction within Behavioral Health												
	Unalloc	-1,183.2	0.0	0.0	0.0	0.0	0.0	-1,183.2	0.0	0	0	0
1004 Gen Fund		-1,183.2										
Distribute the \$2,000.0 general fund unallocated reduction in Behavioral Health to:												
Behavioral Health Grants (\$1,183.2)												
Services for Severely Emotionally Disturbed Youth (\$616.0)												
Alaska Fetal Alcohol Syndrome Program (\$200.8)												
Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) Lapses 6/30/2015												
	CarryFwd	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Sec23 Ch17 SLA 2012 P178 L9 (SB160)												
An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
One-time multi-year appropriation.												
Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
Sec16 Ch14 SLA2013 P71 L10 (HB65)												
The unexpended and unobligated balance, not to exceed \$6,000,000, of the appropriation made in sec. 23, ch. 17, SLA 2012 (Department of Health and Social Services, behavioral health grants) is reappropriated to the Department of Health and Social Services, behavioral health Medicaid services, for behavioral health Medicaid services, for the fiscal year ending June 30, 2014.												
Original language was further reduced by above repeal and reappropriation of \$6,000.0.												
Subtotal		33,710.5	0.0	0.0	1,713.2	0.0	0.0	31,997.3	0.0	0	0	0

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

Component: Behavioral Health Grants (2669)

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 FY2014 Authorized To FY2014 Management Plan *****												
Transfer Comprehensive Behavioral Health Treatment and Recovery Grants to Services to the Seriously Mentally Ill												
1037 GF/MH	Trout	-373.1	0.0	0.0	0.0	0.0	0.0	-373.1	0.0	0	0	0
Transfer \$373.1 of general funds mental health to Services to the Seriously Mentally Ill. FY2014 is the first year of a new, three year grant cycle for the Comprehensive Behavioral Health Treatment and Recovery Grants. Funding recommendations resulted in a shift to more grant funding for services to seriously mentally ill adults and less grant funding for substance abuse treatment services and psychiatric emergency services.												
Subtotal		33,337.4	0.0	0.0	1,713.2	0.0	0.0	31,624.2	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) Lapses 6/30/2015												
1004 Gen Fund	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Reverse a one-time FY2014 appropriation for behavioral health grants.												
Reverse Telehealth Strategic Capacity Expansion, Phase II												
1002 Fed Rcpts	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse a one-time FY2014 appropriation for telehealth strategic capacity expansion.												
Reverse FY2014 MH Trust Recommendation												
1092 MHTAAR	OTI	-319.2	0.0	0.0	-119.2	0.0	0.0	-200.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
MH Trust: Housing - Grant 1377.07 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)												
1092 MHTAAR	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
The Assisted Living Home Training Project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment Unit, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.												
The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for												

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

Component: Behavioral Health Grants (2669)

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	
approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.												
MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)												
1092 MHTAAR	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY2015 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for the development of a Wellness Center in Nome, AK. The Wellness Center will provide, comprehensive substance abuse treatment services for the Norton Sound region, inclusive of treatment services to prevent the incarceration of persons requiring protective custody under AS 47.37.170 at the Anvil Mountain Correctional Center.												
Activities may include but are not limited to (1) maintaining a staff person to plan, develop, & manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs & facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, & (4) securing support (fiscal & otherwise) for the identified treatment services & any physical facilities needed for the provision of the treatment services at the Wellness Center. This FY2015 funding increment maintains the FY2014 funding level and momentum of effort.												
The Trust may request this project transition to GF/MH in FY2018.												
Align Authority for Housing Capacity Development Contract												
	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Transfer \$100.0 from grants to services for an anticipated housing targeted capacity development contract. The grant funding was part of a FY2014 increment for assisted living training and capacity development that the division believes can be more effective if broadened to focus on housing capacity development.												
Totals		30,018.2	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.5	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			1.5	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		1.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,180.8	1,713.2	1,694.0
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,180.8	1,713.2	1,694.0
73025	Education Services	Employee tuitions for Annual School on Addictions		360.6	6.7	6.7
73025	Education Services	Drug abuse counselor certification training contract		0.0	280.0	280.0
73025	Education Services	Change Agent conferences		0.0	100.0	100.0
73050	Financial Services			1.6	0.0	0.0
73050	Financial Services			0.0	119.2	0.0
73075	Legal & Judicial Svc			12.6	0.0	0.0
73175	Health Services			20.7	0.0	0.0
73450	Advertising & Promos			30.0	0.0	0.0
73530	Heating Oil			0.0	10.0	0.0
73750	Other Services (Non IA Svcs)	Block Grant application - LeFebvre Consulting contract		101.9	50.0	50.0
73750	Other Services (Non IA Svcs)	Western Institute Commission for Higher Education (WICHE) consultation contract for operational efficiencies at the Alaska Psychiatric Institute		0.0	40.0	40.0
73750	Other Services (Non IA Svcs)	Spending authority for contracts not specifically assigned		0.0	74.5	175.0
73750	Other Services (Non IA Svcs)	Telehealth strategic capacity expansion		0.0	190.0	190.0
73750	Other Services (Non IA Svcs)	Careline Crisis Call Center		0.0	80.9	80.9
73750	Other Services (Non IA Svcs)	Survey of assisted living clients		0.0	7.1	7.1
73750	Other Services (Non IA Svcs)	Assisted Living (Housing) targeted capacity development (GF)		0.0	0.0	100.0
73808	Building Maintenance			92.0	0.0	0.0
73808	Building Maintenance	Trans	RSA with DOT for Denardo building maintenance	0.0	47.9	47.9
73808	Building Maintenance	Trans	RSA with DOT for Fahrenkamp building maintenance.	0.0	44.6	44.6
73812	Legal	Law	RSA: regulation review	0.0	3.7	3.7

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,180.8	1,713.2	1,694.0
73813	Auditing	Administrative Support Svcs	RSA with Department Support Services to provide audit support services for grants audits.	0.0	48.5	48.5
73821	Hearing/Mediation (IA Svcs)	Law	RSA for hearing representation	0.0	7.5	7.5
73823	Health			538.9	0.0	0.0
73823	Health	Correct	RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4)	0.0	123.2	123.2
73823	Health	DPS/CDVSA	RSA with Department of Public Safety, Council on Domestic Violence. The council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	0.0	367.2	367.2
73979	Mgmt/Consulting (IA Svcs)			22.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		0.0	90.5	0.0
73979	Mgmt/Consulting (IA Svcs)		RSA with UAA for trauma training data	0.0	21.7	21.7

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		29,484.9	31,624.2	28,324.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			29,484.9	31,624.2	28,324.2
77110	Grants	Substance abuse treatment & recovery services funded from the Comprehensive Treatment & Recovery Grant Program	28,683.5	23,945.0	23,945.0
77110	Grants	Assisted Living Home Training & Capacity - \$90.0 GF, \$100.0 MHTAAR	0.0	290.0	190.0
77110	Grants	Substance Abuse Treatment & Recovery Services for OCS Parents	0.0	592.0	592.0
77110	Grants	YKHC and City of Bethel detox and treatment capacity	0.0	1,167.8	1,167.8
77110	Grants	Senior Outreach, Assessment & Resources grants	0.0	301.2	301.2
77110	Grants	Certification of chemical dependency counselors	0.0	45.8	45.8
77110	Grants	Nome detox and treatment capacity - Trust funded	0.0	100.0	100.0
77110	Grants	ASHNHA Hospital Data project	0.0	13.0	13.0
77110	Grants	ACS RSA funded grants: Therapeutic court programs	0.0	1,154.0	1,154.0
77110	Grants	Rural Peer Support	0.0	225.0	225.0
77110	Grants	DVSA Trauma Informed Training project	0.0	200.0	200.0
77110	Grants	Spending authority for uncollectible I/A receipts.	0.0	52.1	52.1
77110	Grants	Trauma Informed Care provider agreements	0.0	338.3	338.3
77110	Grants	Telehealth Phase II (\$100.0 GF, \$100.0 Fed OTI)	0.0	200.0	0.0
77110	Grants	Grants funded from the alcohol beverage tax increment	0.0	3,000.0	0.0
77670	Benefits		801.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				3,175.8	3,532.2	3,432.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	100.0	0.0
	Uncollectible federal receipts						
51010	Federal Receipts		6337622-6337623	11100	3,175.8	3,432.2	3,432.2
	SAMHSA substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959						

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,374.5	1,421.5	1,421.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,374.5	0.0	0.0
59015	Office Of The Governr Interagency funding associated with the DVSA Trauma Informed Training project	Executive Office	6337293	11100	0.0	200.0	200.0
59060	Health & Social Svcs RSA from OCS for women and children services	Family Preservation	06338101	11100	0.0	297.4	297.4
59060	Health & Social Svcs Uncollectible I/A receipt authorization		633xxxx		0.0	52.1	52.1
59410	Alaska Court System RSA with ACS for expanded treatment for therapeutic court participants	Therapeutic Courts	6337211	11100	0.0	150.0	150.0
59410	Alaska Court System RSA with ACS for Clitheroe Therapeutic Court grant	Therapeutic Courts Support Svcs	6337213	11100	0.0	450.0	450.0
59410	Alaska Court System RSA from ACS for Bethel Therapeutic Court grant	Therapeutic Courts	6337214	11100	0.0	272.0	272.0

Inter-Agency Services
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73808	Building Maintenance	Inter-dept		92.0	0.0	0.0
73808	Building Maintenance	Inter-dept	Trans	0.0	47.9	47.9
73808	Building Maintenance	Inter-dept	Trans	0.0	44.6	44.6
73808 Building Maintenance subtotal:				92.0	92.5	92.5
73812	Legal	Inter-dept	Law	0.0	3.7	3.7
73812 Legal subtotal:				0.0	3.7	3.7
73813	Auditing	Intra-dept	Administrative Support Svcs	0.0	48.5	48.5
73813 Auditing subtotal:				0.0	48.5	48.5
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Law	0.0	7.5	7.5
73821 Hearing/Mediation (IA Svcs) subtotal:				0.0	7.5	7.5
73823	Health	Inter-dept		538.9	0.0	0.0
73823	Health	Inter-dept	Correct	0.0	123.2	123.2
73823	Health	Inter-dept	DPS/CDVSA	0.0	367.2	367.2
73823 Health subtotal:				538.9	490.4	490.4
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		22.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	90.5	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				22.5	90.5	0.0
Behavioral Health Grants total:				653.4	733.1	642.6
Grand Total:				653.4	733.1	642.6