

State of Alaska FY2012 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 for individuals who are alcohol dependent, including secure, involuntary treatment options.

AMHB specific:

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

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in results.

Major Component Accomplishments in 2010

- With the Trust and the Alaska Commission on Aging and Governor's Council on Disabilities and Special Education, the boards participated 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," also with Trust support.
- The Boards developed a statewide TV and radio alcohol awareness campaign – "Don't Drink Away Your PFD" -- timed around distribution of the Permanent Fund Dividend, to encourage recipients to spend their PFD responsibly.
- 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 Boards supported the regional FASD providers in Southeast Alaska in hosting a conference in FY10. In response to the recommendations from that conference, the Boards established 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 now governed by a member-staffed Steering Committee and includes over 70 individual and agency members.
- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Fairbanks, Juneau, and Valdez, providing significant public input used in the Boards' many efforts related to the behavioral health system.
- Board members and staff acted upon public comment and suggestions, received during the FY09 Community Town Hall project, for improving the behavioral health system.
- Board staff continues 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. The Boards funded a Results Based Accountability training conference for DHSS division directors, staff, and partners from other agencies to improve coordination of departmental planning and implementation efforts.
- Board staff made significant contributions to the Division of Behavioral Health's data development activities: the OISPP Committee, Strategic Prevention Framework State Incentive Grant workgroups, the Complex Behaviors Initiative planning group, 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 policymaking and advocacy.
- 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	511.8	573.9	614.3
72000 Travel	193.4	174.2	186.2
73000 Services	147.7	281.4	229.1
74000 Commodities	16.2	36.8	45.9
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	869.1	1,073.3	1,082.5
Funding Sources:			
1002 Federal Receipts	18.7	97.0	97.8
1004 General Fund Receipts	20.0	0.0	0.0
1007 Inter-Agency Receipts	42.3	45.0	45.0
1037 General Fund / Mental Health	451.3	455.2	471.7
1092 Mental Health Trust Authority Authorized Receipts	336.8	476.1	468.0
Funding Totals	869.1	1,073.3	1,082.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	18.7	97.0	97.8
Interagency Receipts	51015	42.3	45.0	45.0
Restricted Total		61.0	142.0	142.8
Total Estimated Revenues		61.0	142.0	142.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	455.2	0.0	521.1	97.0	1,073.3
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	16.5	0.0	13.0	0.8	30.3
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-476.1	0.0	-476.1
Proposed budget increases:					
-MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	0.0	0.0	25.0	0.0	25.0
-MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	0.0	0.0	430.0	0.0	430.0
FY2012 Governor	471.7	0.0	513.0	97.8	1,082.5

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

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	388,779
Part-time	0	0	COLA	2,224
Nonpermanent	0	0	Premium Pay	4,084
			Annual Benefits	236,849
			<i>Less 2.79% Vacancy Factor</i>	<i>(17,636)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	614,300

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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	511.8	571.9	573.9	573.9	614.3	40.4	7.0%
72000 Travel	193.4	174.2	174.2	174.2	186.2	12.0	6.9%
73000 Services	147.7	281.4	281.4	281.4	229.1	-52.3	-18.6%
74000 Commodities	16.2	36.8	36.8	36.8	45.9	9.1	24.7%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	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	869.1	1,071.3	1,073.3	1,073.3	1,082.5	9.2	0.9%
Fund Sources:							
1002 Fed Rcpts	18.7	96.9	97.0	97.0	97.8	0.8	0.8%
1004 Gen Fund	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	42.3	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH	451.3	453.6	455.2	455.2	471.7	16.5	3.6%
1092 MHTAAR	336.8	475.8	476.1	476.1	468.0	-8.1	-1.7%
Unrestricted General (UGF)	471.3	453.6	455.2	455.2	471.7	16.5	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	379.1	520.8	521.1	521.1	513.0	-8.1	-1.6%
Federal Funds	18.7	96.9	97.0	97.0	97.8	0.8	0.8%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts		96.9										
1007 I/A Rcpts		45.0										
1037 GF/MH		453.6										
1092 MHTAAR		475.8										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		1.6										
1092 MHTAAR		0.3										
: \$2.0												
Subtotal		1,073.3	573.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,073.3	573.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB												
IncOTI		25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
Managed by the Alaska Mental Health Board (AMHB), this project expands funding that brings a significant number of parents and youth, including rural families, to the Bring the Kids Home (BTKH) quarterly meetings and other advocacy and policy setting meetings. It supports parents who have sons/daughters experiencing serious emotional disturbance (SED).												
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing												
IncOTI		430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		430.0										
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.												
Transfer of funds from contractual to travel for regional public forums												
LIT		0.0	0.0	27.0	-27.0	0.0	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	

A core service of the Alaska Mental Health Advisory Board and the Advisory Board on Alcohol and Drug Abuse (AMHB/ABADA) is to provide public forums for the discussion of issues related to mental health and substance abuse. In addition to teleconferences, websites, newsletters and other media, the Boards hold four regional meetings throughout the state to provide the public with the opportunity to participate in the planning and evaluation of the behavioral health system. The existing travel authorization is insufficient to maintain necessary travel. Authority is available by re-assigning contractual funds that had been budgeted for management and consulting contracts. This modest reduction to contracts will not adversely impact component accomplishments or service delivery.

FY 2012 Personal Services increases

	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8											
1037 GF/MH		16.5											
1092 MHTAAR		13.0											

This change record includes the following personal services increases:
: \$30.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$8.1

Non-Covered Employees FY 12 COLA increases
: \$2.2

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$8.2

Reverse FY2011 MH Trust Recommendation

	OTI	-476.1	-239.9	-125.0	-90.3	-20.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-476.1											

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-50.0 Strong family voice: parent and youth involved via AMHB
-418.8 ABADA/AMHB joint staffing
-7.3 Salary Adjustment

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	
	Totals	1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	202	20C / D	12.0		68,772	0	0	40,784	109,556	54,778
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	202	19C / D	12.0		64,710	0	0	39,297	104,007	52,004
06-0601	Executive Director, Dhss Boards	FT	A	XE	Juneau	AA	22D / E	12.0		81,420	2,224	0	44,792	128,436	86,052
06-0602	Research Analyst III	FT	A	GP	Juneau	202	18A / B	12.0		55,969	0	0	36,099	92,068	46,034
06-0603	Administrative Assistant II	FT	A	GP	Juneau	202	14G / J	12.0		53,100	0	4,084	36,544	93,728	70,296
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	202	19C / D	12.0		64,808	0	0	39,333	104,141	39,574

	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 Salary Costs:	388,779
Total COLA:	2,224
Total Premium Pay:	4,084
Total Benefits:	236,849
Total Pre-Vacancy:	631,936
Minus Vacancy Adjustment of 2.79%:	(17,636)
Total Post-Vacancy:	614,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	614,300

Total Component Months: 72.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,919	18,391	2.99%
1037 General Fund / Mental Health	348,737	339,005	55.19%
1092 Mental Health Trust Authority Authorized Receipts	264,280	256,905	41.82%
Total PCN Funding:	631,936	614,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [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.

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		193.4	174.2	186.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			193.4	174.2	186.2
72100		Instate Travel	178.6	0.0	0.0
72110		Employee Travel (Instate)	0.0	57.6	68.2
		In-state employee travel to support the business of the Boards.			
72120		Nonemployee Travel (Instate Travel)	0.0	50.0	25.0
		MH Trust: parent and youth travel for Strong Family Voice project			
72120		Nonemployee Travel (Instate Travel)	0.0	66.6	93.0
		In-state non-employee travel for board members to conduct necessary business of the Boards.			
72400		Out Of State Travel	14.8	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			147.7	281.4	229.1
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				147.7	281.4	229.1
73002	Interagency Services	H&SS		0.0	2.0	0.0
73025	Education Services		Employee training/conferences	9.2	20.0	20.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Management/Consultant Contracts	0.0	115.3	15.0
73075	Legal & Judicial Svc		Transcription contract	15.0	20.0	20.0
73150	Information Technlgy		Cost to replace or upgrade outdated software	3.4	10.0	5.0
73156	Telecommunication		Phone service, teleconferencing	8.3	22.0	20.0
73225	Delivery Services		Mailing costs	0.1	1.0	0.3
73450	Advertising & Promos		Sponsorships of conferences and learning events.	1.9	2.0	15.0
73650	Struc/Infstruct/Land		Facility rentals for meetings	2.4	0.0	5.0
73675	Equipment/Machinery		Office furnishings and equipment repairs	1.5	2.0	3.0
73750	Other Services (Non IA Svcs)		Outside services: program management/consulting; printing/copying	25.6	5.0	30.0
73805	IT-Non-Telecommnctns	H&SS	RSA: non-telecom IT services	3.3	3.9	3.9
73806	IT-Telecommunication	Admin	RSA with Department of Administration for Telecom EPR.	10.1	13.0	13.0
73807	Storage	Archives	Archiving records - interagency charge	0.2	0.2	0.2
73809	Mail	Admin	RSA with the Department of Administration for mail services.	0.7	1.0	1.0
73810	Human Resources	Admin	RSA with the Department of Administration for Human Resource services.	6.1	7.2	7.2
73811	Building Leases	Admin	RSA with the Department of Administration for office lease	42.8	55.0	55.0
73812	Legal	Law		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)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			147.7	281.4	229.1
73814	Insurance	Admin RSA with the Department of Administration for Risk Management services.	0.2	1.8	0.5
73823	Health	H&SS Division Support RSAs for Public Affairs, FMS IT, and Commissioner's Office	0.0	0.0	15.0
73823	Health	Mental Health Trust Operations	15.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.7	0.0	0.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		16.2	36.8	45.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			16.2	36.8	45.9
74200	Business	Office and library supplies: general office supplies for staff and board.	12.9	25.4	25.4
74233	Info Technology Equip	Desktop replacement project	0.0	11.4	14.5
74480	Household & Instit.	Food and non-food household supplies	3.3	0.0	6.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	7.0	7.0
75700	Equipment	Copier replacement	0.0	7.0	7.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	18.7	97.0	97.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Excess federal receipt authority for increases to MAP admin collections				0.0	75.2	76.0
51010	Federal Receipts These federal receipts are Medicaid (MAP Admin 50%).		06355041	1002	0.0	21.8	21.8
57302	Title Xix Map Admin				18.7	0.0	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	42.3	45.0	45.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts RSA from the Division of Behavioral Health for the Planning Council for the Federal Block Grant Program		06355044	1007	0.0	0.0	0.0
51015	Interagency Receipts RSA for planning requirements of the CMHS Block Grant	Behavioral Health Grants	06355044	1007	0.0	45.0	45.0
59060	Health & Social Svcs	Behavioral Health Grants			38.7	0.0	0.0
59060	Health & Social Svcs	Mental Health Trust Operations			3.6	0.0	0.0

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			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73002	Interagency Services	Intra-dept	H&SS	0.0	2.0	0.0	
73002 Interagency Services subtotal:				0.0	2.0	0.0	
73805	IT-Non-Telecommnctns	RSA: non-telecom IT services	Intra-dept	H&SS	3.3	3.9	3.9
73805 IT-Non-Telecommnctns subtotal:				3.3	3.9	3.9	
73806	IT-Telecommunication	RSA with Department of Administration for Telecom EPR.	Inter-dept	Admin	10.1	13.0	13.0
73806 IT-Telecommunication subtotal:				10.1	13.0	13.0	
73807	Storage	Archiving records - interagency charge	Inter-dept	Archives	0.2	0.2	0.2
73807 Storage subtotal:				0.2	0.2	0.2	
73809	Mail	RSA with the Department of Administration for mail services.	Inter-dept	Admin	0.7	1.0	1.0
73809 Mail subtotal:				0.7	1.0	1.0	
73810	Human Resources	RSA with the Department of Administration for Human Resource services.	Inter-dept	Admin	6.1	7.2	7.2
73810 Human Resources subtotal:				6.1	7.2	7.2	
73811	Building Leases	RSA with the Department of Administration for office lease	Inter-dept	Admin	42.8	55.0	55.0
73811 Building Leases subtotal:				42.8	55.0	55.0	
73812	Legal		Inter-dept	Law	0.1	0.0	0.0
73812 Legal subtotal:				0.1	0.0	0.0	
73814	Insurance	RSA with the Department of Administration for Risk Management services.	Inter-dept	Admin	0.2	1.8	0.5
73814 Insurance subtotal:				0.2	1.8	0.5	
73823	Health	Division Support RSAs for Public Affairs, FMS IT, and Commissioner's Office	Intra-dept	H&SS	0.0	0.0	15.0
73823	Health		Inter-dept	Mental Health Trust Operations	15.0	0.0	0.0
73823 Health subtotal:				15.0	0.0	15.0	
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Public Affairs	0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Information Technology Services	0.7	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				1.8	0.0	0.0	
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse total:				80.3	84.1	95.8	
Grand Total:				80.3	84.1	95.8	