

State of Alaska FY2014 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.

Advisory Board on Alcoholism and Drug Abuse: 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.

Alaska Mental Health Board: 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 evaluation of 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; evaluation of the effectiveness of programs in the state for diagnosis, treatment, and rehabilitation; and 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.

Major Component Accomplishments in 2012

- 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 anti-stigma campaign with the message "We Are All Alaskans".
- The boards have continued to staff the Alaska Fetal Alcohol Spectrum Disorders Partnership as a statewide coalition for individuals diagnosed with fetal alcohol spectrum disorders and their families, service providers, and other interested community members. The Alaska Fetal Alcohol Spectrum Disorders Partnership is governed by a member-staffed Steering Committee and includes over 70 individual and agency members. Members of the partnership were engaged in educational and advocacy events throughout 2012 with special focus on including individuals experiencing fetal alcohol spectrum disorders and their families/caregivers as advocates.
- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Juneau, Nome, and Talkeetna and at two community inclusion meetings in Anchorage providing significant public input used in the boards' many efforts related to the behavioral health system.
- Board staff made significant contributions to the Division of Behavioral Health's data development activities: the 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 2012 at which 18 youth from Alaska communities statewide came to Juneau to participate in education and advocacy activities with legislators and policymakers.
- 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 300 consumers and self-advocates have received advocacy training.

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.

Advisory Board on Alcoholism and Drug Abuse *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.

Alaska Mental Health Board *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 FY2014

No significant changes in results to be delivered in FY2013 and FY2014.

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

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	600.2	663.3	671.1
72000 Travel	187.3	215.6	194.7
73000 Services	184.0	246.6	238.8
74000 Commodities	18.6	28.4	21.1
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	990.1	1,153.9	1,125.7
Funding Sources:			
1002 Federal Receipts	14.8	99.3	99.3
1007 Interagency Receipts	69.0	45.0	45.0
1037 General Fund / Mental Health	467.2	532.0	532.4
1092 Mental Health Trust Authority Authorized Receipts	428.1	448.6	449.0
1108 Statutory Designated Program Receipts	11.0	29.0	0.0
Funding Totals	990.1	1,153.9	1,125.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	14.8	99.3	99.3
Interagency Receipts	51015	69.0	45.0	45.0
Statutory Designated Program Receipts	51063	11.0	29.0	0.0
Restricted Total		94.8	173.3	144.3
Total Estimated Revenues		94.8	173.3	144.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	532.0	0.0	522.6	99.3	1,153.9
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-448.6	0.0	-448.6
-FY2014 Salary and Health Insurance Increases	0.4	0.0	0.4	0.0	0.8
-Transfer to Alaska Psychiatric Institute for Hospital Daily Rate Increase	0.0	0.0	-29.0	0.0	-29.0
Proposed budget increases:					
-MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing	0.0	0.0	448.6	0.0	448.6
FY2014 Governor	532.4	0.0	494.0	99.3	1,125.7

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	424,575
Part-time	0	0	Premium Pay	667
Nonpermanent	0	0	Annual Benefits	258,249
			<i>Less 1.81% Vacancy Factor</i>	<i>(12,391)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	671,100

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 (AR23167) (2801)

RDU: Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	600.2	671.7	671.7	663.3	671.1	7.8	1.2%
72000 Travel	187.3	197.7	197.7	215.6	194.7	-20.9	-9.7%
73000 Services	184.0	230.1	230.1	246.6	238.8	-7.8	-3.2%
74000 Commodities	18.6	25.4	25.4	28.4	21.1	-7.3	-25.7%
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	990.1	1,124.9	1,124.9	1,153.9	1,125.7	-28.2	-2.4%
Fund Sources:							
1002 Fed Rcpts (Other)	14.8	99.3	99.3	99.3	99.3	0.0	0.0%
1007 I/A Rcpts (Other)	69.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH (UGF)	467.2	532.0	532.0	532.0	532.4	0.4	0.1%
1092 MHTAAR (Other)	428.1	448.6	448.6	448.6	449.0	0.4	0.1%
1108 Stat Desig (Other)	11.0	0.0	0.0	29.0	0.0	-29.0	-100.0%
Unrestricted General (UGF)	467.2	532.0	532.0	532.0	532.4	0.4	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	508.1	493.6	493.6	522.6	494.0	-28.6	-5.5%
Federal Funds	14.8	99.3	99.3	99.3	99.3	0.0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,124.9	671.7	197.7	230.1	25.4	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		99.3										
1007 I/A Rcpts		45.0										
1037 GF/MH		532.0										
1092 MHTAAR		448.6										
Subtotal		1,124.9	671.7	197.7	230.1	25.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Fund FY2013 Contracts												
LIT		0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer of \$8.4 from Personal Services to the Contractual line. In FY2012, funds were transferred from the Contractual and Commodities lines to fund a split time employee for the Suicide Prevention Council and the Alaska Mental Health Boards. This employee is now funded 100% thru the Suicide Prevention Council Appropriation, which allows these funds to be moved back to the contractual line for FY2013 contracts. Without this transfer back to the Services line, they will be unable to fully fund their FY2013 contracts.												
Transfer from Behavioral Health Administration Component to Allow Collection of Revenue												
Trin		29.0	0.0	17.9	8.1	3.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		29.0										
This transfer will move sufficient Statutory Designated Program Receipt authority from the Behavioral Health Administration component to the Alaska Mental Health Board/ Advisory Board of Alcoholism and Drug Abuse component to allow for the collection of revenue from the Substance Abuse Mental Health Service Administration for the State Mental Health Planning and Advisory Council. The revenue is unrealizable in the Behavioral Health Admin component. This funding will allow the Boards to continue a series of monthly webinars targeting co-occurring disorders and integrated behavioral health. Without this transfer of authority, they will not be able to utilize the funding provided for the Mental Health Planning and Advisory Council program and the Advocates for Human Potential program.												
Subtotal		1,153.9	663.3	215.6	246.6	28.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing												
Inc		448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		448.6										
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.												

Reverse FY2013 MH Trust Recommendation

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	
1092 MHTAAR	OTI	-448.6	-282.6	-90.0	-60.0	-16.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.4										
1092 MHTAAR		0.4										
FY2014 Salary and Health Insurance increase : \$0.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.8												
Transfer to Alaska Psychiatric Institute for Hospital Daily Rate Increase												
	Trout	-29.0	0.0	-17.9	-8.1	-3.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-29.0										
The Alaska Mental Health Board / Advisory Board on Alcohol and Drug Abuse is unable to realize \$29.0 in statutory designated program receipt authority.												
The Alaska Psychiatric Institute receives statutory designated program receipt revenue from Medicare receipts. The Division is projecting a 6.5% increase in statutory designated program receipt revenue generation at the Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual statutory designated program receipt collections at the hospital exceeded authority. This transfer, although not sufficient to address the entire need for additional statutory designated program receipt authority, will help offset expenses.												
Totals		1,125.7	671.1	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	20E / F	12.0		77,144	0	0	45,370	122,514	61,257
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19B / C	12.0		65,019	0	0	40,849	105,868	52,934
06-0601	Executive Director, Dhss Boards	FT	A	XE	Juneau	NAA	22E / F	12.0		88,908	0	0	49,813	138,721	69,361
06-0602	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		62,905	0	0	40,061	102,966	46,335
06-0603	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		57,852	0	667	38,426	96,945	72,709
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19E / F	12.0		72,747	0	0	43,730	116,477	37,273

	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: 72.0

Total Salary Costs:	424,575
Total COLA:	0
Total Premium Pay:	667
Total Benefits:	258,249
Total Pre-Vacancy:	683,491
Minus Vacancy Adjustment of 1.81%:	(12,391)
Total Post-Vacancy:	671,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	671,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	31,262	30,696	4.57%
1037 General Fund / Mental Health	339,868	333,706	49.73%
1092 Mental Health Trust Authority Authorized Receipts	312,361	306,698	45.70%
Total PCN Funding:	683,491	671,100	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		187.3	215.6	194.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			187.3	215.6	194.7
72110	Employee Travel (Instate)	In-State employee travel to support the business of the Boards	83.9	85.9	84.2
72120	Nonemployee Travel (Instate Travel)	MH Trust: Parent and Youth travel for Strong Family Voice Project	93.1	31.5	31.5
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel for board members to conduct necessary business for the boards.	0.8	90.6	71.4
72410	Employee Travel (Out of state)	Out-of-state employee travel	9.4	7.6	7.6
72930	Cash Advance Fee		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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		184.0	246.6	238.8
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			184.0	246.6	238.8
73025	Education Services	Employee Training Conferences	7.7	0.0	1.0
73026	Training/Conferences	MH Trust: Strong Family Voice Project	0.0	4.4	10.0
73050	Financial Services		20.0	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management Consultant Projects	20.0	12.5	2.6
73075	Legal & Judicial Svc	Transcription Contract	18.7	18.7	17.3
73150	Information Technlgy	Software Licensing and Maintenance - Stop Suicide Alaska webpage contract	1.8	1.9	26.8
73152	IT Consulting		0.0	25.0	0.0
73156	Telecommunication	Phone service. Teleconference.	13.3	11.0	11.2
73225	Delivery Services		0.1	0.0	0.0
73450	Advertising & Promos	Sponsorship of conferences and/or learning events.	1.9	2.0	1.9
73650	Struc/Infstruct/Land	Facility Rentals for meetings.	7.3	7.4	7.6
73675	Equipment/Machinery	Office furnishings and equipment repairs	3.9	4.0	4.0
73750	Other Services (Non IA Svcs)	Outside Services: Program Mgmt/Consulting, printing/copying	3.8	3.8	1.5
73805	IT-Non-Telecommunication		3.0	0.0	0.0
73805	IT-Non-Telecommunication	H&SS RSA Non-Telecom Services	0.0	3.0	3.0
73806	IT-Telecommunication		9.1	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Telecom services - DOA	0.0	9.1	9.1
73807	Storage		0.2	0.0	0.0
73807	Storage	Archives Archiving Records	0.0	0.2	0.2
73809	Mail		2.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			184.0	246.6	238.8
73809	Mail	Admin RSA with DOA for mail services	0.0	2.1	2.0
73810	Human Resources		5.1	0.0	0.0
73810	Human Resources	Admin RSA with DOA for Human Resources	0.0	5.1	5.1
73811	Building Leases		51.6	0.0	0.0
73811	Building Leases	Admin RSA with DOA for Office Space Lease	0.0	51.7	51.7
73814	Insurance		0.2	0.0	0.0
73814	Insurance	Admin RSA with DOA for Risk Mgmt Services	0.0	0.3	0.3
73816	ADA Compliance		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		2.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Interagency Commission Sales	0.0	2.1	2.0
73979	Mgmt/Consulting (IA Svcs)	Excess Federal Authority.	12.2	79.3	79.3
73979	Mgmt/Consulting (IA Svcs)	H&SS Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office	0.0	3.0	2.2

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		18.6	28.4	21.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			18.6	28.4	21.1
74200	Business		11.2	12.5	0.0
74229	Business Supplies	Education, business and meeting supplies	0.0	4.2	12.5
74233	Info Technology Equip	Desktop replacement project	0.0	4.0	3.5
74480	Household & Instit.	Food and Non Food supplies	7.4	3.2	1.5
74481	Food Supplies	MH Trust: Strong Family Voice Project	0.0	4.5	3.6

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				14.8	99.3	99.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Excess federal receipt authority for increase to MAP Admin collections			1002	0.0	79.3	79.3
51010	Federal Receipts Medicaid (MAP Admin 50%)		06338031	1002	0.0	20.0	20.0
57302	Title Xix Map Admin				14.8	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				69.0	45.0	45.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Mental Health Trust Operations			24.2	0.0	0.0
59060	Health & Social Svcs				44.8	0.0	0.0
59060	Health & Social Svcs	Behavioral Health Grants	06338032	1007	0.0	45.0	45.0
	RSA for planning requirements for CMHS Block Grant.						

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				11.0	29.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		06338038, 06338039	1108	0.0	29.0	0.0
55922	Stat Desig -Contract				11.0	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		3.0	0.0	0.0	
73805	IT-Non-Telecommunication	Intra-dept	H&SS	0.0	3.0	3.0	
		73805 IT-Non-Telecommunication subtotal:			3.0	3.0	3.0
73806	IT-Telecommunication	Inter-dept		9.1	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	9.1	9.1	
		73806 IT-Telecommunication subtotal:			9.1	9.1	9.1
73807	Storage	Inter-dept		0.2	0.0	0.0	
73807	Storage	Inter-dept	Archives	0.0	0.2	0.2	
		73807 Storage subtotal:			0.2	0.2	0.2
73809	Mail	Inter-dept		2.0	0.0	0.0	
73809	Mail	Inter-dept	Admin	0.0	2.1	2.0	
		73809 Mail subtotal:			2.0	2.1	2.0
73810	Human Resources	Inter-dept		5.1	0.0	0.0	
73810	Human Resources	Inter-dept	Admin	0.0	5.1	5.1	
		73810 Human Resources subtotal:			5.1	5.1	5.1
73811	Building Leases	Inter-dept		51.6	0.0	0.0	
73811	Building Leases	Inter-dept	Admin	0.0	51.7	51.7	
		73811 Building Leases subtotal:			51.6	51.7	51.7
73814	Insurance	Inter-dept		0.2	0.0	0.0	
73814	Insurance	Inter-dept	Admin	0.0	0.3	0.3	
		73814 Insurance subtotal:			0.2	0.3	0.3
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0	
		73816 ADA Compliance subtotal:			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		2.0	0.0	0.0	
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	2.1	2.0	
		73819 Commission Sales (IA Svcs) subtotal:			2.0	2.1	2.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		12.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept		0.0	79.3	79.3	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	3.0	2.2	
		73979 Mgmt/Consulting (IA Svcs) subtotal:			12.2	82.3	81.5
		Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse total:			85.5	155.9	154.9
		Grand Total:			85.5	155.9	154.9