

State of Alaska FY2015 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 joint vision of the Advisory Board on Alcoholism and Drug Abuse and the Alaska Mental Health Board: 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

- Advises the legislature, the Governor, the Alaska Mental Health Trust Authority, and other state agencies on matters related to alcoholism and drug abuse and matters affecting persons with mental disorders.
- Provides recommendations to the Alaska Mental Health Trust Authority concerning the integrated comprehensive mental health program for chronic alcoholics and the integrated comprehensive mental health program for individuals who experience mental illness, are at risk of mental illness, or persons who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b).
- With regard to issues related to substance abuse treatment and prevention and mental health, acts as the planning and coordinating body for laws; provide a public forum for the discussion of issues; and advocate for the needs of persons with substance use disorders and mental disorders before the Governor, executive agencies, the legislature, and the public
- Prepares and maintains comprehensive plans of treatment and rehabilitative services for the prevention and treatment of alcohol, drug, other substance abuse, and mental health.
- Collaborates with the department and the Alaska Mental Health Trust Authority to ensure the implementation and maintenance of systems to monitor program effectiveness and respond to state and federal reporting requirements.
- Prepares a shared plan for identifying behavioral health prevention and treatment needs of all Alaskans and advocates for a program that meets these needs; assists individuals with mental health and substance abuse problems to advocate for themselves and their communities with the legislature and administration.
- Identifies long-term sustainable funding mechanisms for behavioral health programs, and assures 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 2013

- 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 100 individual and agency members. Members of the partnership were engaged in educational and advocacy events throughout 2013, 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, Sitka, and Seward, 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.
- The boards continue to coordinate "Family Voice," for families and youth to participate in policy making and advocacy. A Youth Policy Summit was held in February 2013, at which 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. In FY2013, over 320 consumers and self-advocates received advocacy training, including homeless individuals experiencing or in recovery from behavioral health disorders seeking to participate in housing policymaking in Anchorage.
- Improved coordination and collaboration occurred between the Department of Health and Social Services and its advisory bodies, other departments, and their related advisory boards – identified as a key component challenge in 2012 -- to improve the behavioral health system for all Alaskans.

Key Component Challenges

- 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.
- 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 Authority 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 FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

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

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

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	599.8	716.2	729.6
72000 Travel	190.5	192.1	187.9
73000 Services	175.4	217.9	210.2
74000 Commodities	19.0	17.1	17.1
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	984.7	1,143.3	1,144.8
Funding Sources:			
1002 Federal Receipts	11.6	99.9	99.8
1007 Interagency Receipts	45.1	45.0	45.0
1037 General Fund / Mental Health	492.0	541.2	541.0
1092 Mental Health Trust Authority Authorized Receipts	417.9	457.2	459.0
1108 Statutory Designated Program Receipts	18.1	0.0	0.0
Funding Totals	984.7	1,143.3	1,144.8

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	11.6	99.9	99.8
Interagency Receipts	51015	45.1	45.0	45.0
Statutory Designated Program Receipts	51063	18.1	0.0	0.0
Restricted Total		74.8	144.9	144.8
Total Estimated Revenues		74.8	144.9	144.8

**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	541.2	0.0	502.2	99.9	1,143.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.6	0.0	-2.3	-0.3	-5.2
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-454.9	0.0	-454.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	0.0	-0.8	-0.1	-1.9
-FY2015 Salary Increases	3.4	0.0	2.6	0.3	6.3
Proposed budget increases:					
-MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)	0.0	0.0	457.2	0.0	457.2
FY2015 Governor	541.0	0.0	504.0	99.8	1,144.8

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

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	457,466
Part-time	0	0	COLA	6,230
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	266,075
			<i>Less 0.02% Vacancy Factor</i>	<i>(171)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	729,600

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	599.8	676.3	688.7	716.2	729.6	13.4	1.9%
72000 Travel	190.5	194.7	194.7	192.1	187.9	-4.2	-2.2%
73000 Services	175.4	238.8	238.8	217.9	210.2	-7.7	-3.5%
74000 Commodities	19.0	21.1	21.1	17.1	17.1	0.0	0.0%
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	984.7	1,130.9	1,143.3	1,143.3	1,144.8	1.5	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	11.6	99.6	99.9	99.9	99.8	-0.1	-0.1%
1007I/A Rcpts (Other)	45.1	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	492.0	535.0	541.2	541.2	541.0	-0.2	0.0%
1092MHTAAR (Other)	417.9	451.3	457.2	457.2	459.0	1.8	0.4%
1108Stat Desig (Other)	18.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	492.0	535.0	541.2	541.2	541.0	-0.2	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	481.1	496.3	502.2	502.2	504.0	1.8	0.4%
Federal Funds	11.6	99.6	99.9	99.9	99.8	-0.1	-0.1%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,130.9	676.3	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		99.6										
1007 I/A Rcpts		45.0										
1037 GF/MH		535.0										
1092 MHTAAR		451.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.6										
1092 MHTAAR		3.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1037 GF/MH		2.6										
1092 MHTAAR		2.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,143.3	688.7	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	27.5	-2.6	-20.9	-4.0	0.0	0.0	0.0	0	0	0
The Alaska Mental Health Board/Advisory Board on Alcohol and Drug Addiction has a staff of six employees and does not expect any vacancies. Increased funding for personal services will be made possible by restricting employee out-of-state travel and business supply purchases to FY2013 funding levels. The information technology consulting contract for the Stop Suicide Web portal only needs \$4.0 for maintenance in FY2014 rather than the \$17.8 required for its development in FY2013.												
Subtotal		1,143.3	716.2	192.1	217.9	17.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												

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	
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1037 GF/MH		-2.6										
1092 MHTAAR		-2.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse FY2014 MH Trust Recommendation												
	OTI	-454.9	-295.9	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-454.9										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)												
	IncT	457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		457.2										
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.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	11.9	-4.2	-7.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from travel (\$4.2) and services (\$7.7) to fully fund the six positions within the Advisory Board on Alcohol and Drug Abuse component. To accommodate this transfer, contracts will be limited to essential educational and consultant services and travel will be limited.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1037 GF/MH		-1.0										
1092 MHTAAR		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
FY2015 Salary Increases												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1037 GF/MH		3.4										

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		2.6										
Cost of living allowance for certain bargaining units: \$6.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.0												
	Totals	1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	20F / G	12.0		80,496	1,096	0	45,937	127,529	0
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19C / D	12.0		68,001	926	0	41,417	110,344	55,172
06-0601	Executive Director, Dhss Boards	FT	A	XE	Juneau	N05	22F / J	12.0		96,349	1,312	0	51,353	149,014	99,839
06-0602	Research Analyst III	FT	A	GP	Juneau	205	18N	12.0		85,884	1,170	0	47,887	134,941	94,459
06-0603	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		59,252	807	0	38,251	98,310	73,733
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19C / D	12.0		67,484	919	0	41,230	109,633	71,262

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	6	0	0	457,466
Part Time Positions:	0	0	0	Total COLA: 6,230
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	6	0	0	Total Benefits: 266,075
				Total Pre-Vacancy: 729,771
				Minus Vacancy Adjustment of 0.02%: (171)
				Total Post-Vacancy: 729,600
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 729,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	29,939	29,932	4.10%
1037 General Fund / Mental Health	394,464	394,372	54.05%
1092 Mental Health Trust Authority Authorized Receipts	305,368	305,296	41.84%
Total PCN Funding:	729,771	729,600	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		190.5	192.1	187.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			190.5	192.1	187.9
72110	Employee Travel (Instate)	In-State employee travel to support the business of the Boards	66.7	65.3	79.0
72110	Employee Travel (Instate)	Spending authorization associated with uncollectible I/A receipts	0.0	2.0	2.0
72120	Nonemployee Travel (Instate Travel)	MH Trust: Parent and Youth travel for Strong Family Voice Project	119.8	31.5	31.5
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel for board members to conduct necessary business for the boards.	0.0	88.3	70.4
72410	Employee Travel (Out of state)	Out-of-state employee travel	3.9	5.0	5.0
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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			175.4	217.9	210.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				175.4	217.9	210.2
73025		Education Services	Strong Family Voice Project	3.9	10.0	10.0
73050		Financial Services		0.3	0.0	0.0
73075		Legal & Judicial Svc	Transcription Contract	26.8	21.6	21.6
73150		Information Technlgy	Software Licensing and Maintenance	23.5	4.0	4.0
73156		Telecommunication	Phone service. Teleconference.	11.2	10.8	9.7
73225		Delivery Services		0.4	0.0	0.0
73450		Advertising & Promos	Sponsorship of conferences and/or learning events.	5.0	0.0	0.0
73650		Struc/Infstruct/Land	Facility Rentals for meetings.	6.9	3.5	3.5
73675		Equipment/Machinery	Office furnishings and equipment repairs	5.5	4.0	4.0
73750		Other Services (Non IA Svcs)	Contract: StopSuicideAlaska.org web portal	1.0	4.0	4.0
73805		IT-Non-Telecommunication		2.7	0.0	0.0
73805	H&SS	IT-Non-Telecommunication	RSA Non-Telecom Services	0.0	2.8	2.7
73806		IT-Telecommunication		15.1	0.0	0.0
73806	Admin	IT-Telecommunication	RSA: Telecom services - DOA	0.0	15.2	15.1
73807	Archives	Storage	Archiving Records	0.0	0.2	0.2
73809		Mail		0.9	0.0	0.0
73809	Admin	Mail	RSA with DOA for mail services	0.0	1.0	0.9
73810		Human Resources		4.0	0.0	0.0
73810	Admin	Human Resources	RSA with DOA for Human Resources	0.0	4.0	3.9
73811		Building Leases		52.5	0.0	0.0
73811	Admin	Building Leases	RSA with DOA for Office Space Lease	0.0	52.6	52.5
73814		Insurance		1.1	0.0	0.0
73814	Admin	Insurance	RSA with DOA for Risk Mgmt Services	0.0	1.1	1.1

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			175.4	217.9	210.2
73816		ADA Compliance	0.1	0.0	0.0
73819		Commission Sales (IA Svcs)	2.3	0.0	0.0
73819	Admin	Interagency Commission Sales	0.0	2.1	2.3
73979		Mgmt/Consulting (IA Svcs)	12.2	68.8	62.5
73979	H&SS	Spending authorization associated with uncollectible federal receipts			
73979		Mgmt/Consulting (IA Svcs)	0.0	12.2	12.2
		Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office			

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		19.0	17.1	17.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			19.0	17.1	17.1
74200	Business		11.4	0.0	0.0
74229	Business Supplies	Education, business and meeting supplies	0.0	6.0	6.0
74233	Info Technology Equip	Desktop replacement project	0.0	4.3	4.3
74480	Household & Instit.	Food and Non Food supplies	7.6	3.2	3.2
74481	Food Supplies	MH Trust: Strong Family Voice Project	0.0	3.6	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				11.6	99.9	99.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Uncollectible federal receipts				0.0	69.1	69.0
51010	Federal Receipts Medicaid (MAP Admin 50%)		06338031	11100	11.6	30.8	30.8

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				45.1	45.0	45.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				45.1	0.0	0.0
59060	Health & Social Svcs Uncollectible I/A receipts			11100	0.0	1.1	1.1
59060	Health & Social Svcs RSA for planning requirements for CMHS Block Grant.	Behavioral Health Grants	06338032	11100	0.0	43.9	43.9

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	18.1	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec				18.1	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Inter-dept		2.7	0.0	0.0	
73805	IT-Non-Telecommunication	Intra-dept	H&SS	0.0	2.8	2.7	
		73805 IT-Non-Telecommunication subtotal:			2.7	2.8	2.7
73806	IT-Telecommunication	Inter-dept		15.1	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	15.2	15.1	
		73806 IT-Telecommunication subtotal:			15.1	15.2	15.1
73807	Storage	Inter-dept	Archives	0.0	0.2	0.2	
		73807 Storage subtotal:			0.0	0.2	0.2
73809	Mail	Inter-dept		0.9	0.0	0.0	
73809	Mail	Inter-dept	Admin	0.0	1.0	0.9	
		73809 Mail subtotal:			0.9	1.0	0.9
73810	Human Resources	Inter-dept		4.0	0.0	0.0	
73810	Human Resources	Inter-dept	Admin	0.0	4.0	3.9	
		73810 Human Resources subtotal:			4.0	4.0	3.9
73811	Building Leases	Inter-dept		52.5	0.0	0.0	
73811	Building Leases	Inter-dept	Admin	0.0	52.6	52.5	
		73811 Building Leases subtotal:			52.5	52.6	52.5
73814	Insurance	Inter-dept		1.1	0.0	0.0	
73814	Insurance	Inter-dept	Admin	0.0	1.1	1.1	
		73814 Insurance subtotal:			1.1	1.1	1.1
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		2.3	0.0	0.0	
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	2.1	2.3	
		73819 Commission Sales (IA Svcs) subtotal:			2.3	2.1	2.3
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		12.2	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept		0.0	68.8	62.5	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	12.2	12.2	
		73979 Mgmt/Consulting (IA Svcs) subtotal:			12.2	81.0	74.7
		Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse total:			90.9	160.0	153.4
		Grand Total:			90.9	160.0	153.4