

**State of Alaska
FY2016 Governor Amended 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

- Advise 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.
- Provide 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).
- Act as the behavioral health planning and coordinating bodies for state and federal laws; provide a public forum for the discussion of behavioral health issues; and advocate for the needs of persons experiencing or at risk of experiencing behavioral health disorders before the Governor, executive agencies, the legislature, and the public.
- Partner with the department and Alaska Mental Health Trust Authority to prepares and maintain comprehensive plans of treatment and rehabilitative services for the prevention and treatment of substance use and mental health disorders.
- Collaborate 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.
- Prepare 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.
- Identify 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 2014

- The Boards partnered with the behavioral health provider association in a Streamlining Initiative to investigate and make recommendations to improve administrative and reporting practices, to support positive client outcomes and reduce burden on providers and the department.
- The Boards continued to participate in a statewide anti-stigma campaign targeting the general public with the message "You Know Me." The Boards maintain a complementary anti-stigma campaign with the message "We Are All Alaskans."
- The Boards 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 2014, with special focus on Alaskans with Fetal Alcohol Spectrum Disorder in the corrections and justice systems.

- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Juneau, Kotzebue, and Fairbanks, providing significant public input used in the Boards' many efforts related to the behavioral health system.
- 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 2014, 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.
- 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.
- Educate and inform the administration, the legislature, and the public about the consequences of early childhood and adult trauma to individuals' behavioral health and the role of protective factors in resilience to developing and/or behavioral health disorders.
- 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 that 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 FY2016

No changes in results delivered.

Statutory and Regulatory Authority

ABADA:

AS 44.29.100-140 Advisory Board on Alcoholism and Drug Abuse.

Component — Alaska Mental Health Board and Advisory Board on Alcohol 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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	673.8	702.1	733.6
72000 Travel	154.7	190.5	174.2
73000 Services	139.7	231.1	231.1
74000 Commodities	13.4	21.1	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	981.6	1,144.8	1,160.0
Funding Sources:			
1002 Federal Receipts	10.1	99.8	100.4
1007 Interagency Receipts	45.0	45.0	45.0
1037 General Fund / Mental Health	501.5	541.0	549.1
1092 Mental Health Trust Authority Authorized Receipts	425.0	459.0	465.5
Funding Totals	981.6	1,144.8	1,160.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	10.1	99.8	100.4
Interagency Receipts	51015	45.0	45.0	45.0
Mental Health Trust Authority Auth.Rec.	51410	0.0	459.0	465.5
Restricted Total		55.1	603.8	610.9
Total Estimated Revenues		55.1	603.8	610.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	541.0	0.0	504.0	99.8	1,144.8
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-459.0	0.0	-459.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	8.3	0.0	6.6	0.6	15.5
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	-0.1	0.0	-0.3
-MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)	0.0	0.0	459.0	0.0	459.0
FY2016 Governor Amended	549.1	0.0	510.5	100.4	1,160.0

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	6	6	Annual Salaries	444,533
Part-time	0	0	COLA	15,447
Nonpermanent	0	0	Premium Pay	8,125
			Annual Benefits	265,483
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	733,588

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	673.8	729.6	729.6	702.1	733.6	31.5	4.5%
72000 Travel	154.7	187.9	187.9	190.5	174.2	-16.3	-8.6%
73000 Services	139.7	210.2	210.2	231.1	231.1	0.0	0.0%
74000 Commodities	13.4	17.1	17.1	21.1	21.1	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	981.6	1,144.8	1,144.8	1,144.8	1,160.0	15.2	1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	10.1	99.8	99.8	99.8	100.4	0.6	0.6%
1007I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	501.5	541.0	541.0	541.0	549.1	8.1	1.5%
1092MHTAAR (Other)	425.0	459.0	459.0	459.0	465.5	6.5	1.4%
Unrestricted General (UGF)	501.5	541.0	541.0	541.0	549.1	8.1	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	470.0	504.0	504.0	504.0	510.5	6.5	1.3%
Federal Funds	10.1	99.8	99.8	99.8	100.4	0.6	0.6%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		99.8										
1007 I/A Rcpts		45.0										
1037 GF/MH		541.0										
1092 MHTAAR		459.0										
Subtotal		1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 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
Transfer authority from personal services to travel, services and commodities to support the Alaska Mental Health Trust beneficiary advocacy efforts of the boards. Authority is available for transfer due to the retirement of an employee with longevity.												
Subtotal		1,144.8	702.1	190.5	231.1	21.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1037 GF/MH		8.3										
1092 MHTAAR		6.6										
Cost of living adjustment for certain bargaining units: \$15.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-0.2										
1092 MHTAAR		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												

Reverse Mental Health 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	-459.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)												
1092 MHTAAR	IncT	459.0	0.0	0.0	0.0	0.0	0.0	0.0	459.0	0	0	0
This authorization of 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. This authorization assists the boards in coordination with the Trust, working to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse is a small section of six positions with very little turnover. Travel will be reduced to fully fund the personal services of the section.												
Totals		1,160.0	733.6	174.2	231.1	21.1	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-0489	Program Coordinator II	FT	A	GP	Juneau	205	20G	12.0		82,140	2,803	0	46,795	131,738	0
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		71,006	2,423	0	42,731	116,160	58,080
06-0601	Executive Director,Dhss Boards	FT	A	XE	Juneau	N05	22J	12.0		98,796	3,371	0	52,254	154,421	103,462
06-0602	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		60,816	2,192	3,415	40,258	106,681	74,677
06-0603	Administrative Assistant II	FT	A	GP	Juneau	205	14L	12.0		61,224	2,250	4,710	40,880	109,064	81,798
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		70,551	2,408	0	42,565	115,524	75,091

Total Positions				New	Deleted	Total Salary Costs:	
Full Time Positions:	6	0	0			Total COLA:	15,447
Part Time Positions:	0	0	0			Total Premium Pay:	8,125
Non Permanent Positions:	0	0	0			Total Benefits:	265,483
Positions in Component:	6	0	0			Total Pre-Vacancy:	733,588
						Minus Vacancy Adjustment of 0.00%:	(0)
						Total Post-Vacancy:	733,588
						Plus Lump Sum Premium Pay:	0
						Personal Services Line 100:	733,588

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	27,997	27,997	3.82%
1037 General Fund / Mental Health	393,107	393,107	53.59%
1092 Mental Health Trust Authority Authorized Receipts	312,484	312,484	42.60%
Total PCN Funding:	733,588	733,588	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		154.7	190.5	174.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			154.7	190.5	174.2
72110	Employee Travel (Instate)	In-State employee travel to support the business of the Boards	61.8	81.0	71.8
72110	Employee Travel (Instate)	Spending authorization associated with uncollectible I/A receipts	0.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Parent and Youth travel for Strong Family Voice Project	90.7	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	70.4	66.9
72410	Employee Travel (Out of state)	Out-of-state employee travel	2.1	7.6	4.0
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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			139.7	231.1	231.1
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				139.7	231.1	231.1
73025		Education Services	Strong Family Voice Project	1.7	10.0	10.0
73075		Legal & Judicial Svc	Transcription Contract	16.0	21.6	18.0
73150		Information Technlgy	Software Licensing and Maintenance	2.8	4.0	3.0
73156		Telecommunication	Phone service. Teleconference.	8.4	9.7	8.4
73225		Delivery Services		0.2	0.0	0.0
73650		Struc/Infstruct/Land	Facility Rentals for meetings.	5.7	3.5	5.0
73675		Equipment/Machinery	Office furnishings and equipment repairs	4.7	4.0	4.0
73750		Other Services (Non IA Svcs)	Contract: StopSuicideAlaska.org web portal	3.0	9.0	3.0
73805		IT-Non-Telecommunication		8.8	0.0	0.0
73805	H&SS	IT-Non-Telecommunication	RSA Non-Telecom Services	0.0	2.7	8.8
73806		IT-Telecommunication		14.0	0.0	0.0
73806	Admin	IT-Telecommunication	RSA: Telecom services - DOA	0.0	20.1	14.0
73807		Storage		0.3	0.0	0.0
73807	Archives	Storage	Archiving Records	0.0	0.2	0.3
73809		Mail		0.8	0.0	0.0
73809	Admin	Mail	RSA with DOA for mail services	0.0	0.9	0.8
73810		Human Resources		2.8	0.0	0.0
73810	Admin	Human Resources	RSA with DOA for Human Resources	0.0	8.9	2.8
73811		Building Leases		52.5	0.0	0.0
73811	Admin	Building Leases	RSA with DOA for Office Space Lease	0.0	52.5	52.5
73814		Insurance		0.3	0.0	0.0
73814	Admin	Insurance	RSA with DOA for Risk Mgmt Services	0.0	1.1	0.3

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			139.7	231.1	231.1
73816		ADA Compliance	0.1	0.0	0.0
73819		Commission Sales (IA Svcs)	1.8	0.0	0.0
73819	Admin	Interagency Commission Sales	0.0	2.3	1.8
73979		Mgmt/Consulting (IA Svcs)	15.8	62.5	83.4
73979	H&SS	Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office	0.0	18.1	15.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		13.4	21.1	21.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			13.4	21.1	21.1
74200	Business		8.7	0.0	0.0
74229	Business Supplies	Education, business and meeting supplies	0.0	6.0	9.0
74233	Info Technology Equip	Desktop replacement project	0.0	8.3	0.0
74480	Household & Instit.	Food and Non Food supplies	4.7	3.2	6.5
74481	Food Supplies	Strong Family Voice Project	0.0	3.6	5.6

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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			10.1	99.8	100.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Medicaid (MAP Admin 50%)		6338031	11100	0.0	30.8	30.8
51010	Federal Receipts Uncollectible Federal Receipts		633xxxx	11100	0.0	69.0	69.6
57302	Title Xix Map Admin				10.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				45.0	45.0	45.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				45.0	0.0	0.0
59060	Health & Social Svcs Uncollectible I/A receipts			11100	0.0	0.0	0.0
59060	Health & Social Svcs RSA for planning requirements for CMHS Block Grant.	Behavioral Health Grants	06338032	11100	0.0	45.0	45.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.	0.0	459.0	465.5

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income	AK MH/Alc & Drug Abuse Brds	6338034	11100	0.0	459.0	465.5

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication		Inter-dept		8.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA Non-Telecom Services	Intra-dept	H&SS	0.0	2.7	8.8
73805 IT-Non-Telecommunication subtotal:					8.8	2.7	8.8
73806	IT-Telecommunication		Inter-dept		14.0	0.0	0.0
73806	IT-Telecommunication	RSA: Telecom services - DOA	Inter-dept	Admin	0.0	20.1	14.0
73806 IT-Telecommunication subtotal:					14.0	20.1	14.0
73807	Storage		Inter-dept		0.3	0.0	0.0
73807	Storage	Archiving Records	Inter-dept	Archives	0.0	0.2	0.3
73807 Storage subtotal:					0.3	0.2	0.3
73809	Mail		Inter-dept		0.8	0.0	0.0
73809	Mail	RSA with DOA for mail services	Inter-dept	Admin	0.0	0.9	0.8
73809 Mail subtotal:					0.8	0.9	0.8
73810	Human Resources		Inter-dept		2.8	0.0	0.0
73810	Human Resources	RSA with DOA for Human Resources	Inter-dept	Admin	0.0	8.9	2.8
73810 Human Resources subtotal:					2.8	8.9	2.8
73811	Building Leases		Inter-dept		52.5	0.0	0.0
73811	Building Leases	RSA with DOA for Office Space Lease	Inter-dept	Admin	0.0	52.5	52.5
73811 Building Leases subtotal:					52.5	52.5	52.5
73814	Insurance		Inter-dept		0.3	0.0	0.0
73814	Insurance	RSA with DOA for Risk Mgmt Services	Inter-dept	Admin	0.0	1.1	0.3
73814 Insurance subtotal:					0.3	1.1	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		1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	Interagency Commission Sales	Inter-dept	Admin	0.0	2.3	1.8
73819 Commission Sales (IA Svcs) subtotal:					1.8	2.3	1.8
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		15.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Spending authorization associated with uncollectible federal receipts	Intra-dept		0.0	62.5	83.4
73979	Mgmt/Consulting (IA Svcs)	Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office	Intra-dept	H&SS	0.0	18.1	15.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					15.8	80.6	98.4
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse total:					97.2	169.3	179.7
Grand Total:					97.2	169.3	179.7