

# **State of Alaska FY2017 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

- 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 prepare 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 2015

- The Boards participated in Medicaid Redesign and Reform efforts, providing technical assistance, planning and research, and facilitating public/stakeholder input.
- The Boards worked with state and community partners to collect, analyze, and report Alaska-specific data (through the [Behavioral Risk Factor Surveillance System](#)) related to the incidence of Adverse Childhood Experiences. A library of resources was created and made available to the public at <http://dhss.alaska.gov/abada/ace-ak/>.
- 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 of 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 2015, with special focus on Alaskans experiencing Fetal Alcohol Spectrum Disorders in the corrections and justice systems.
- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Juneau, Cordova, Wasilla, and Palmer; and at community town hall meetings in Kodiak, Barrow, and Ketchikan, providing significant public input used in the Boards' many efforts related to the behavioral health system.
- The Boards hosted the annual Youth Policy Summit in February 2015, at which youth from Alaska communities statewide came to Juneau to participate in education and advocacy activities with legislators and policymakers. Youth prepared and delivered a presentation to the House Health and Social Services Committee, and spoke one-on-one with policymakers in Juneau.
- The Boards strengthened their advocacy efforts through their ongoing work with a statewide, grassroots advocacy network. The Boards continue to emphasize the education and empowerment of stakeholders as self-advocates.
- Coordination and collaboration 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 – continues to improve.

### **Key Component Challenges**

- Emphasizing the evaluation of client outcomes over agency outputs in the planning, coordination, and evaluation of behavioral health systems.
- Educating and informing 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.
- Educating and informing 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.
- Promoting efficient and effective regulatory compliance and quality assurance processes to support quality services in both outpatient and inpatient settings that focus on consumer, family, and community needs.
- Participating 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 consumers 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.
- Promoting meaningful consumer involvement and leadership in state-level and program-level policy and planning processes.
- Quantifying cost savings that result from prevention, early intervention, recovery-oriented programs and services delivered in the least restrictive setting.
- Advocating for funding models that balance fiscal sustainability with effective service delivery.

#### **Advisory Board on Alcoholism and Drug Abuse *specific:***

- Advocating 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, as well as stepped down aftercare services.

#### **Alaska Mental Health Board *specific:***

- Ensuring 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 FY2017**

No changes in results delivered.

### 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  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
Full-time	6	6	Annual Salaries	450,768
Part-time	0	0	Premium Pay	7,300
Nonpermanent	0	0	Annual Benefits	265,443
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>723,511</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>

**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)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	689.4	733.6	733.6	733.6	723.5	-10.1	-1.4%
72000 Travel	152.8	124.2	124.2	124.2	124.2	0.0	0.0%
73000 Services	130.8	231.1	231.1	231.1	231.1	0.0	0.0%
74000 Commodities	5.9	21.1	21.1	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%
<b>Totals</b>	<b>978.9</b>	<b>1,110.0</b>	<b>1,110.0</b>	<b>1,110.0</b>	<b>1,099.9</b>	<b>-10.1</b>	<b>-0.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	14.9	100.4	100.4	100.4	100.4	0.0	0.0%
1007I/A Rcpts (Other)	34.9	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	507.8	499.1	499.1	499.1	489.0	-10.1	-2.0%
1092MHTAAR (Other)	421.3	465.5	465.5	465.5	465.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>507.8</b>	<b>499.1</b>	<b>499.1</b>	<b>499.1</b>	<b>489.0</b>	<b>-10.1</b>	<b>-2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>456.2</b>	<b>510.5</b>	<b>510.5</b>	<b>510.5</b>	<b>510.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>14.9</b>	<b>100.4</b>	<b>100.4</b>	<b>100.4</b>	<b>100.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		100.4										
1007 I/A Rcpts		45.0										
1037 GF/MH		499.1										
1092 MHTAAR		465.5										
<b>Subtotal</b>		<b>1,110.0</b>	<b>733.6</b>	<b>124.2</b>	<b>231.1</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)</b>												
	IncT	465.5	306.5	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		465.5										
Supplement to the basic operations of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) merged staff. The boards will be required to meet the data, planning and advocacy performance measures negotiated with the Trust.												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-465.5	-306.5	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-465.5										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
<b>Reduce Authority No Longer Needed Due to Retirement</b>												
	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.1										
Due to pending retirement of a position in longevity and the anticipation that the position will be filled at a lower cost, the Boards will realize a reduction in personal services costs.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		8.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-8.3										

Cost of living adjustment for certain bargaining units: \$15.5

**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	
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												
	<b>Totals</b>	<b>1,099.9</b>	<b>723.5</b>	<b>124.2</b>	<b>231.1</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2017 Governor (12995)  
**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 / J	12.0		86,544	0	0	48,022	134,566	0
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19E / F	12.0		75,289	0	0	43,963	119,252	59,626
06-0601	Executive Director,Dhss Boards	FT	A	XE	Juneau	E05	22J / K	12.0		103,200	0	0	53,408	156,608	104,927
06-0602	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		63,951	0	3,500	41,137	108,588	76,012
06-0603	Administrative Assistant II	FT	A	GP	Juneau	405	14B	12.0		47,052	0	3,800	35,151	86,003	64,502
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19E / F	12.0		74,732	0	0	43,762	118,494	77,021

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	6	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	6	0	0

<b>Total Salary Costs:</b>	450,768
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	7,300
<b>Total Benefits:</b>	265,443
<b>Total Pre-Vacancy:</b>	723,511
<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
<b>Total Post-Vacancy:</b>	723,511
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	723,511

**Total Component Months:** 72.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	28,633	28,633	3.96%
1037 General Fund / Mental Health	382,088	382,088	52.81%
1092 Mental Health Trust Authority Authorized Receipts	312,790	312,790	43.23%
<b>Total PCN Funding:</b>	<b>723,511</b>	<b>723,511</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		152.8	124.2	124.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>152.8</b>	<b>124.2</b>	<b>124.2</b>
72110	Employee Travel (Instate)	Instate employee travel to support the business of the boards	61.9	59.8	59.8
72120	Nonemployee Travel (Instate Travel)	Parent and Youth travel for Strong Family Voice Project	90.8	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel for board members to conduct necessary business for the boards	0.0	64.0	64.0
72410	Employee Travel (Out of state)	Out-of-state employee travel	0.1	0.4	0.4

**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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			130.8	231.1	231.1
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>130.8</b>	<b>231.1</b>	<b>231.1</b>
73001		Non-Interagency Svcs	Spending authorization associated with uncollectible federal receipts	0.0	75.5	51.1
73025		Education Services	Strong Family Voice Project	2.7	3.5	10.0
73075		Legal & Judicial Svc	Transcription Contract	5.2	15.0	18.0
73150		Information Technlgy	Software Licensing and Maintenance	7.1	7.5	8.0
73156		Telecommunication	Phone service. Teleconference.	5.8	6.5	8.4
73450		Advertising & Promos	Advertising fees	1.3	1.5	2.0
73650		Struc/Infstruct/Land	Facility Rentals for meetings.	5.0	7.0	8.0
73675		Equipment/Machinery	Office furnishings and equipment repairs	3.0	3.5	4.0
73750		Other Services (Non IA Svcs)	Contract: StopSuicideAlaska.org web portal	3.3	4.0	4.5
73802		Disaster Relief		8.8	0.0	0.0
73805		IT-Non-Telecommunication		6.0	0.0	0.0
73805	IT-Non-Telecommunication	DOA	RSA with DOA/ETS for Computer Services- EPR	0.0	5.0	5.0
73805	IT-Non-Telecommunication	H&SS	RSA with HSS for IT Computer Refresh Program	0.0	1.5	1.5
73806	IT-Telecommunication			14.4	0.0	0.0
73806	IT-Telecommunication	DOA	RSAs with DOA/ETS for Basic Telephone Services, Telecommunication Services – EPR, and Virtual Private Network Account	0.0	16.0	18.0
73807	Storage			0.2	0.0	0.0
73807	Storage	Archives	Archiving Records	0.0	0.3	0.5
73809	Mail			1.0	0.0	0.0
73809	Mail	DOA	RSA with DOA for Central Mail Services	0.0	1.0	1.0
73810	Human Resources			3.9	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>130.8</b>	<b>231.1</b>	<b>231.1</b>	
73810	Human Resources	DOA	RSA with DOA for Human Resources	0.0	4.5	5.0
73811	Building Leases			50.9	0.0	0.0
73811	Building Leases	DOA	RSA with DOA/DGS for Office Space Lease	0.0	55.0	60.0
73814	Insurance		RSA with DOA for Risk Management Services	1.4	1.7	2.0
73816	ADA Compliance	Labor	RSA with DOLabor for Americans With Disabilities Act Allocation	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)		US Travel, LLC agent fees	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)			8.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DEED	RSA with Dept. of Education & Early Development for ACEs Module BRFS	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	0.0	15.0	17.0

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		5.9	21.1	21.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>5.9</b>	<b>21.1</b>	<b>21.1</b>
74200	Business	Education, business, and meeting supplies	3.9	9.1	9.1
74480	Household & Instit.	Food and Non Food supplies	2.0	12.0	12.0

**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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51010	Federal Receipts			14.9	100.4	100.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts		633xxxx	11100	0.0	69.6	69.6
	Uncollectible Federal Receipts						
57302	Title Xix Map Admin Medicaid (MAP Admin 50%)		6338031	11100	14.9	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				34.9	45.0	45.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59060	Health & Social Svcs RSA for planning requirements for CMHS Block Grant.	Behavioral Health Grants	06338032	11100	34.9	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.	421.3	465.5	465.5

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51410	MH Settlement Income MHTAAR	AK MH/Alc & Drug Abuse Brds	6338034	11100	421.3	465.5	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73802	Disaster Relief	Inter-dept		8.8	0.0	0.0
<b>73802 Disaster Relief subtotal:</b>				<b>8.8</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		6.0	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	DOA	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Intra-dept	H&SS	0.0	1.5	1.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.0</b>	<b>6.5</b>	<b>6.5</b>
73806	IT-Telecommunication	Inter-dept		14.4	0.0	0.0
73806	IT-Telecommunication	Inter-dept	DOA	0.0	16.0	18.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>14.4</b>	<b>16.0</b>	<b>18.0</b>
73807	Storage	Inter-dept		0.2	0.0	0.0
73807	Storage	Inter-dept	Archives	0.0	0.3	0.5
<b>73807 Storage subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.5</b>
73809	Mail	Inter-dept		1.0	0.0	0.0
73809	Mail	Inter-dept	DOA	0.0	1.0	1.0
<b>73809 Mail subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Inter-dept		3.9	0.0	0.0
73810	Human Resources	Inter-dept	DOA	0.0	4.5	5.0
<b>73810 Human Resources subtotal:</b>				<b>3.9</b>	<b>4.5</b>	<b>5.0</b>
73811	Building Leases	Inter-dept		50.9	0.0	0.0
73811	Building Leases	Inter-dept	DOA	0.0	55.0	60.0
<b>73811 Building Leases subtotal:</b>				<b>50.9</b>	<b>55.0</b>	<b>60.0</b>
73814	Insurance	Inter-dept		1.4	1.7	2.0
<b>73814 Insurance subtotal:</b>				<b>1.4</b>	<b>1.7</b>	<b>2.0</b>
73816	ADA Compliance	Inter-dept	Labor	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Inter-dept		2.0	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		8.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	DEED	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	15.0	17.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>8.8</b>	<b>20.0</b>	<b>22.0</b>

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse total:</b>				<b>97.4</b>	<b>105.1</b>	<b>115.1</b>
<b>Grand Total:</b>				<b>97.4</b>	<b>105.1</b>	<b>115.1</b>