Department of Health and Social Services
Division of Behavioral Health
FY11 Substance Abuse Maintenance of Effort (MOE)
Source: FY11 Actuals from the Alaska Budget System (ABS)

The following spreadsheet shows the allocation detail for the actual expenditures and revenue during FY11. Data source Alaska Budget System. All funds are in thousands of dollars. The State of Alaska fiscal year is from July 1 to June 30.

		M	N	O	P	Q	R	S	T	U
1		Substance Abuse Medicaid	Substance Abuse Admin	Substance Abuse Prevention				Substance Abuse Treatment	Boards & Commissions	Substance Abuse TOTAL
2		SA Rehab	BH Admin	AK FAS Program	Alcohol Safety Action Program	Community Action Prevention & Intervention Grants	Rural Services & Suicide Prevention	Behavioral Health Grants	ABADA	
3	71000 Personal Services		4009.4		1,626.8				270.0	5,906.2
4	72000 Travel		244		21.3	11.0			90.6	366.9
5	73000 Services		2170.7	89.0	196.2	410.3	451.4	1,093.3	67.4	4,478.3
6	74000 Commodities		43		26.4	1.6	12.4		12.9	96.3
7	75000 Capital Outlay				0.0	0.0	0.0			-
8	77000 Grants & Benefits	12,755.0		1,274.4	1,552.8	3,119.3	2,462.0	28,024.8		49,188.3
9	78000 Misc./Debt Service				0.0					-
10		12,755.0	6,467.1	1,363.4	3,423.5	3,542.2	2,925.8	29,118.1	440.9	60,036.0
11										
12	**Funding Sources:**									
13	1003 G/F Match	517.4	783.6							1,301.0
14	1004 Gen Fund	807.7	83.2	1,363.4	875.8	947.0	313.1	9,306.0	21.3	13,717.5
15	1005 GF/Prgm				365.8					365.8
16	1007 I/A Rcpts		59.4		1,063.7			1,169.4	19.3	2,311.8
17	1013 Alchl/Drug									-
18	1037 GF/MH	2,375.7	2625.1		722.4	1,507.2	128.9		222.6	7,581.9
19	1061 CIP Receipts									-
20	1092 MHTAAR		242.7					188.7	169.3	600.7
21	1108 Stat Desig	4.9	19.8							24.7
22	1168 Tob Ed/Ces		859.9							859.9
23	1180 ADTP Fund				131.7		2,115.0	15,144.4		17,391.1
24	Non-Federal Subtotal	3705.7	4673.7	1,363.4	3,159.4	2,454.2	2,557.0	25,808.5	432.5	44,154.4
25	1002 Fed Rcpts	9049.3	1793.4		264.1	1,088.0	368.8	3,309.6	8.4	15,881.6
26	TOTAL	12,755.0	6,467.1	1,363.4	3,423.5	3,542.2	2,925.8	29,118.1	440.9	60,036.0

27
28

29	**Substance Abuse Maintenance of Effort**	FY11 Actual SA MOE
30	SA Medicaid (cell M24)	3,705.7
31	SA Admin (cell N24)	4,673.7
32	SA Prevention (cells O24-R24)	9,534.0
33	ABADA	432.5
34	SA Treatment (cells S24)	25,808.5
35	SA MOE (cell U23)	44,154.4

36
37 revenue detail is preliminary (submitted by DHSS
38 Budget but not approved by OMB as of 10/31/2011)

39 Budget but not approved by OMB as of 10/31/2011)

		Substance Abuse Medicaid	Substance Abuse Admin	Substance Abuse Prevention				Substance Abuse Treatment	Boards & Commissions	Substance Abuse TOTAL
2		SA Rehab	BH Admin	AK FAS Program	Alcohol Safety Action Program	Community Action Prevention & Intervention Grants	Rural Services & Suicide Prevention	Behavioral Health Grants	ABADA	
13	1003 G/F Match	517.4	783.6							1,301.0
14	1004 Gen Fund	807.7	83.2	1,363.4	875.8	947.0	313.1	9,306.0	21.3	13,717.5
15	1005 GF/Prgm				365.8					365.8
18	1037 GF/MH	2,375.7	2625.1		722.4	1,507.2	128.9		222.6	7,581.9
22	1168 Tob Ed/Ces		859.9							859.9
	TOTAL GENERAL FUNDS	3,700.8	4351.8	1,363.4	1,964.0	2,454.2	442.0	9,306.0	243.9	23,826.1