

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H031

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	519.5	690.1	690.1	690.1	724.3	703.0	-21.3	-2.9%
2000 Travel	95.6	157.1	157.1	169.6	143.2	95.5	-47.7	-33.3%
3000 Services	110.7	177.4	177.4	162.4	136.0	136.0	0.0	0.0%
4000 Commodities	8.2	24.1	24.1	26.6	14.1	14.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	734.0	1,048.7	1,048.7	1,048.7	1,017.6	948.6	-69.0	-6.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4.4	100.4	100.4	100.4	36.5	35.1	-1.4	-3.8%
1007 I/A Rcpts (Other)	29.6	45.0	45.0	45.0	45.0	30.5	-14.5	-32.2%
1037 GF/MH (UGF)	364.7	436.7	436.7	436.7	446.0	422.4	-23.6	-5.3%
1092 MHTAAR (Other)	335.3	466.6	466.6	466.6	490.1	460.6	-29.5	-6.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	364.7	436.7	436.7	436.7	446.0	422.4	-23.6	-5.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	364.9	511.6	511.6	511.6	535.1	491.1	-44.0	-8.2%
Federal	4.4	100.4	100.4	100.4	36.5	35.1	-1.4	-3.8%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		100.4										
1007 I/A Rcpts		45.0										
1037 GF/MH		436.7										
1092 MHTAAR		466.6										
Subtotal		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Expenditures Authority to Maximize Funding												
	LIT	0.0	0.0	12.5	-15.0	2.5	0.0	0.0	0.0	0	0	0
Based on proposed spending plans for the Alaska Mental Health and Substance Abuse Boards, authority in the services line will need to be reallocated to the travel and commodities line in order to effectively and appropriately utilize the Interagency Receipt and Mental Health Trust Authority.												
Subtotal		1,048.7	690.1	169.6	162.4	26.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-466.6	-307.7	-87.0	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-466.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Cont - ABADA/AMHB Joint Staffing												
	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		479.5										
This Trust funding provides a supplement to the basic operations of the consolidated 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.												
Executive Branch 50% Travel Reduction												
	Dec	-47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.5										
1037 GF/MH		-14.3										
1092 MHTAAR		-18.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												

Transfer to Behavioral Health Treatment & Recovery Grants for Grants

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
1002 Fed Rcpts	Trout	-65.3	0.0	-26.4	-26.4	-12.5	0.0	0.0	0.0	0	0	0
Totals		948.6	703.0	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0

Federal Authority for the Boards and Council is now allocated through a reimbursable services agreement with the Behavioral Health Administration component. The only federal authority still needed is for positive timekeeping for block grant activities outside the normal scope of the reimbursable services agreement, as well as Medicaid administrative positive timekeeping while working on Medicaid expansion initiatives and the 1115 Waiver. This transfer moves the uncollectable balance to the grants line of the Behavioral Health Treatment & Recovery Grants component where it will be utilized to meet the agency's mission.

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0489	6729	Program Coordinator II	FT	A	GP	Juneau	205	20 K	12.0		90,564	3,687	0	50,840	145,091	
06-0494	6733	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19 D / E	12.0		72,318	2,944	0	44,322	119,584	59,792
06-0601	6771	Executive Director,Dhss Boards	FT	A	XE	Juneau	N05	22 E / F	12.0		95,782	0	0	52,900	148,682	74,341
06-0602	6772	Statistical Technician I	FT	A	GP	Juneau	205	12 D / E	12.0		44,984	2,058	5,561	36,545	89,148	58,392
06-0603	6773	Administrative Assistant II	FT	A	GP	Juneau	205	14 C / D	12.0		49,995	2,188	3,741	37,685	93,609	46,805
06-0604	6774	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19 B / C	12.0		68,160	2,775	0	42,837	113,772	74,521

	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:	421,803
Total COLA:	13,652
Total Premium Pay:	9,302
Total Benefits:	265,129
Total Pre-Vacancy:	709,886
Minus Vacancy Adjustment of 0.08%:	(586)
Total Post-Vacancy:	709,300
Plus Lump Sum Premium Pay:	15,000
Personal Services Line 100:	724,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	34,496	34,468	4.86%
1037 General Fund / Mental Health	313,850	313,591	44.21%
1092 Mental Health Trust Authority Authorized Receipts	361,540	361,241	50.93%
Total PCN Funding:	709,886	709,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund / Mental Health	15,000	100.00%
Total Lump Sum Funding:	15,000	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.

FY2020 Governor Amend
Department of Health and Social Services
Division of Behavioral Health
2801 - Alaska Mental Health Board and Alcohol &
Drug Abuse Board

