

State of Alaska FY2022 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

Advisory Board on Alcoholism and Drug Abuse

This board is the planning and coordinating body for purposes of federal and state laws relating to alcohol, drug, and other substance abuse prevention and treatment services.

Alaska Mental Health Board

This board is the state planning and coordinating body for the purposes of federal and state laws relating to mental health services for persons with mental disorders.

The Alaska Mental Health Board (AMHB) and the Advisory Board on Alcoholism and Drug Abuse (ABADA) are the state agencies statutorily-charged with advising the governor, the legislature and related departments in the planning and coordinating of behavioral health services funded by the State of Alaska. The joint mission of AMHB and ABADA is to advocate for programs and services that promote healthy, independent, and productive Alaskans. Together, the boards are the state planning and coordinating agency for the purpose of federal and state laws relating to the behavioral health program for the state.

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 program and ensure 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 2020

- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Anchorage and online, providing public input needed for the Boards' many efforts related to evaluating and monitoring the state funded behavioral health system.
- Board members reviewed and provided input on the State of Alaska's Combined Behavioral Health Assessment and Plan.
- Board members and staff participated in regular meetings on data and indicators for Alaska's Comprehensive Integrated Mental Health Program Plan and the Healthy Alaskans 2030 State Health Improvement plan.
- Collaborated with Alaska Mental Health Trust, the Alaska Division of Vocational Rehabilitation and the

Governor’s Council on Disabilities and Special Education to plan and help support the “Empowerment Through Employment” summit to support employment opportunities for Alaskans living with disabilities.

- Served on statewide planning committees including the Alaska Early Childhood Coordinating Council, Statewide Alcohol Alliance, Traumatic and Acquired Brain Injury Advisory Group, the oversight and legislative workgroup for the Crisis Now Initiative, PAL PAK Advisory Group, Statewide Opioid Workgroup, Alaska Statewide Violence and Injury Prevention Partnership, COVID-19 Employment Task Force, and the Statewide FASD Five Year Strategic Planning Workgroup.

Key Component Challenges

- The Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse will continue to advocate for efficient and effective services, workforce, and infrastructure needs to support the continuum of care for the publicly funded behavioral health system.
- Traveling to communities for meetings and outreach allows for greater interaction with mental health consumers, communities and behavioral health providers to better understand the needs of the state funded behavioral health system. AMHB/ABADA has limited capacity to engage with Alaskans in part due to travel limitations during the COVID-19 public health emergency.

Significant Changes in Results to be Delivered in FY2022

- The Boards will continue to advocate for the needs of Alaskans living with severe mental health issues and substance use disorders, their families and their communities.
- The Boards will begin to demonstrate how shared risk and protective factors and acknowledging health inequities are key to understanding the needs of Alaskans living with mental health and substance use concerns.

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

Contact Information
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Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		426,354
Part-time	0	0	COLA		4,797
Nonpermanent	0	0	Premium Pay		10,954
			Annual Benefits		270,332
			<i>Less 3.00% Vacancy Factor</i>		<i>(21,373)</i>
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		691,064

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Ex Dir Dhss Bds	0	0	1	0	1
H&Ss Plnr II	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Statistical Technician I	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 (2801)
RDU: Behavioral Health (483)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	663.9	832.6	832.6	691.8	691.1	-0.7	-0.1%
72000 Travel	48.2	111.5	111.5	111.5	94.1	-17.4	-15.6%
73000 Services	119.6	136.0	136.0	206.4	126.7	-79.7	-38.6%
74000 Commodities	30.0	14.1	14.1	84.5	87.0	2.5	3.0%
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	861.7	1,094.2	1,094.2	1,094.2	998.9	-95.3	-8.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	37.0	37.0	37.0	37.3	0.3	0.8%
1007 I/A Rcpts (Other)	93.9	30.5	30.5	30.5	30.5	0.0	0.0%
1037 GF/MH (UGF)	365.0	435.1	435.1	435.1	437.1	2.0	0.5%
1092 MHTAAR (Other)	402.8	591.6	591.6	591.6	494.0	-97.6	-16.5%
Unrestricted General (UGF)	365.0	435.1	435.1	435.1	437.1	2.0	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	496.7	622.1	622.1	622.1	524.5	-97.6	-15.7%
Federal Funds	0.0	37.0	37.0	37.0	37.3	0.3	0.8%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,094.2	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		37.0										
1007 I/A Rcpts		30.5										
1037 GF/MH		435.1										
1092 MHTAAR		591.6										
Subtotal		1,094.2	832.6	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-140.8	0.0	70.4	70.4	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. Due to the increase in costs associated with state and department charge-back reimbursable services agreements, additional authority is needed to fulfill obligated expenditures. Additional commodities authority is required to accommodate over-expenditures experienced in prior fiscal years and to align authority with anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,094.2	691.8	111.5	206.4	84.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Salary and Health Insurance												
	OTI	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-3.8										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Cont - ABADA/AMHB Joint Staffing												
	OTI	-491.5	-351.5	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-491.5										
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.												
Reverse MH Trust: Cont - ABADA/AMHB Research Analyst III												
	OTI	-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-96.3										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												

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		
										PFT	PPT	NP
FY2022 Salary Adjustments												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1037 GF/MH		2.0										
1092 MHTAAR		2.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.8												
MH Trust: Cont. - ABADA/AMHB Joint Staffing												
	IncM	491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR		491.5										
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.												
Transfer Authority from Services for Anticipated Personal Services Costs												
	LIT	0.0	68.9	0.0	-68.9	0.0	0.0	0.0	0.0	0	0	0
Additional personal services funds are needed to align with anticipated expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		998.9	691.1	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		48.2	111.5	94.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			48.2	111.5	94.1
2000	In-State Employee Travel	In-State employee travel	33.6	81.5	41.5
2001	In-State Non-Employee Travel	In-State non-employee travel	13.7	30.0	41.9
2002	Out of State Employee Travel	Out of state employee travel	0.9	0.0	10.7

Line Item Detail (1676)
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			119.6	206.4	126.7
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				119.6	206.4	126.7
3000	Education Services	Continuing education services		5.8	13.2	5.2
3001	Financial Services	Financial Services		0.0	0.0	5.6
3003	Information Technology	IT Department support services		0.0	2.2	0.0
3004	Telecommunications	Telecommunications services		5.9	12.5	4.5
3006	Delivery Services	Delivery/courier services		0.0	2.2	2.2
3007	Advertising and Promotions	Public Notices		0.0	5.0	5.0
3009	Structure/Infrastructure/Land	Parking reimbursement		0.0	0.1	0.1
3010	Equipment/Machinery			4.6	0.0	0.0
3011	Other Services	Management consulting services		0.2	5.6	5.6
3014	Inter-Agency Disaster Relief	H&SS - Administrative Support Svcs (320)		1.2	0.0	0.0
3014	Inter-Agency Disaster Relief	H&SS - Emergency Programs (2877)	Disaster relief Reimbursable Service Agreement	0.0	8.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration chargeback Reimbursable Service Agreements	0.0	3.1	3.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	Department Chargeback Reimbursable Service Agreement	0.0	5.4	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department Chargeback Reimbursable Service Agreement	0.2	6.0	4.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreements: Department of Administration, ETS for Basic Telephone Services, Telecommunication Services – EPR,	2.2	14.9	2.2

Line Item Detail (1676)
Department of Health and Social Services
Services

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			119.6	206.4	126.7
		and Virtual Private Network Account, Department of Health and Social Services for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software			
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement: Inter-agency mail services	0.1	0.0	0.5
3021	Inter-Agency Mail	H&SS - Information Technology Services (2754) Reimbursable Service Agreement: Inter-agency mail services	13.6	0.0	13.6
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources Chargeback Reimbursable Service Agreement	3.5	4.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Space Lease contract	52.7	51.8	51.8
3024	Inter-Agency Legal	Law - Department-wide Department of Law Legal Services Reimbursable Service Agreement	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management Reimbursable Service Agreement	1.2	1.8	1.8
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320)	2.0	0.0	0.0
3026	Inter-Agency Insurance	H&SS - Information Technology Services (2754)	4.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Financial Services Chargeback Reimbursable Service Agreement	0.0	30.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Service Agreement: Department Support Services Chargeback	10.4	0.0	10.4
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services	1.8	0.0	0.0
3038	Inter-Agency	H&SS - Administrative Support Svcs Financial management Chargeback	0.0	40.4	10.0

Line Item Detail (1676)
Department of Health and Social Services
Services

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			119.6	206.4	126.7
	Management/Consulting	(320) Reimbursable Service Agreement			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Inter-agency management/consulting services	0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Inter-agency management/consulting services	6.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Inter-agency management/consulting services	2.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		30.0	84.5	87.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			30.0	84.5	87.0
4000	Business	Education, business, meeting supplies, updated electronics and devices allowance	29.7	47.5	50.0
4002	Household/Institutional	Food and Non-food supplies	0.3	6.6	6.6
4015	Parts and Supplies	Miscellaneous ergonomic assessments, and ADA furniture	0.0	30.4	30.4

Revenue Detail (1681)
Department of Health and Social Services

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	37.0	37.3
5019 Federal - Miscellaneous Grants		Federal Receipts Medicaid Admin	0.0	37.0	37.3
5007 I/A Rcpts (1007 I/A Rcpts)			93.9	30.5	30.5
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	CMHS Block Grant Reimbursable Service Agreement	21.8	30.5	30.5
5301 Inter-Agency Receipts	Rev - Department-wide		72.1	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	591.6	494.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	591.6	494.0

Inter-Agency Services (1682)
Department of Health and Social Services

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

			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals			103.1	165.6	98.5
		With Department of Health and Social Services	31.1	59.8	28.6
		With Department of Administration	70.1	105.7	69.8
		With Department of Law	0.1	0.1	0.1
		With Office of the Governor	1.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3014	Inter-Agency Disaster Relief	H&SS - Administrative Support Svcs (320)	1.2	0.0	0.0
3014	Inter-Agency Disaster Relief	H&SS - Emergency Programs (2877)	0.0	8.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	3.1	3.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	0.0	5.4	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.2	6.0	4.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	2.2	14.9	2.2
3021	Inter-Agency Mail	Admin - Department-wide	0.1	0.0	0.5
3021	Inter-Agency Mail	H&SS - Information Technology	13.6	0.0	13.6

Inter-Agency Services (1682)
Department of Health and Social Services

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
	Services (2754)	Inter-agency mail services			
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback Reimbursable Service Agreement	3.5	4.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Space Lease contract	52.7	51.8	51.8
3024 Inter-Agency Legal	Law - Department-wide	Department of Law Legal Services Reimbursable Service Agreement	0.1	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	1.2	1.8	1.8
3026 Inter-Agency Insurance	H&SS - Administrative Support Svcs (320)		2.0	0.0	0.0
3026 Inter-Agency Insurance	H&SS - Information Technology Services (2754)		4.4	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Financial Services Chargeback Reimbursable Service Agreement	0.0	30.1	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Department Support Services Chargeback	10.4	0.0	10.4
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	1.8	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Financial management Chargeback Reimbursable Service Agreement	0.0	40.4	10.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-agency management/consulting services	0.4	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	6.7	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-agency management/consulting services	2.6	0.0	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	20L	12.0		97,305	1,324	0	53,879	152,508	0
06-0494	H&Ss Plnr II	FT	A	GP	Juneau	205	19B / C	12.0		70,148	954	0	44,086	115,188	57,594
06-0601	Ex Dir Dhss Bds	FT	A	XE	Juneau	N05	22A / B	12.0		84,689	0	0	49,225	133,914	66,957
06-0602	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		45,035	682	5,116	36,875	87,708	61,396
06-0603	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		51,461	780	5,838	39,452	97,531	48,766
06-0604	H&Ss Plnr II	FT	A	GP	Juneau	205	19E / F	12.0		77,716	1,057	0	46,815	125,588	94,819
													Total Salary Costs:	426,354	
													Total COLA:	4,797	
													Total Premium Pay:	10,954	
													Total Benefits:	270,332	
													Total Pre-Vacancy:	712,437	
													Minus Vacancy Adjustment of 3.00%:	(21,373)	
													Total Post-Vacancy:	691,064	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	691,064	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	329,531	319,645	46.25%
1092 Mental Health Trust Authority Authorized Receipts	382,906	371,419	53.75%
Total PCN Funding:	712,437	691,064	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.

FY2022 Governor's Budget
Department of Health and Social Services
Division of Behavioral Health
2801 - Alaska Mental Health Board and Alcohol &
Drug Abuse Board

