

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Health 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 2021**

- Board members and staff solicited public comment from consumers, families, and community members during virtual board meetings, providing the on-the-ground and lived experience 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 and additional COVID-19 related federal funding appropriations.
- 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 Authority, the Alaska Division of Vocational Rehabilitation and the

Governor’s Council on Disabilities and Special Education to plan and help support the “Alaska Work Matters Task Force.”

- Served on statewide planning committees including the Alaska Early Childhood Coordinating Council, Traumatic and Acquired Brain Injury Advisory Council, Statewide Epidemiology Workgroup, the oversight and legislative workgroup for the Crisis Now Initiative, 9-8-8 (suicide prevention hotline) Implementation Steering Committee, Alaska Psychiatric Institute Governing Board, Drug Overdose Death Review Committee, Alaska Reentry Coalition, Partnership Access Line – Pediatric Alaska (PAL-PAK) Advisory Group, Statewide Opioid Workgroup, Alaska Statewide Violence and Injury Prevention Partnership, and the Statewide FASD Five-Year Strategic Planning Workgroup.

### **Key Component Challenges**

- The Alaska Mental Health Board and Advisory Board on Alcoholism and Drug Abuse will continue to advocate for efficient and effective person-centered services, resources, workforce, and infrastructure needs for the behavioral health system of care in Alaska’s challenging fiscal environment.
- Traveling to communities for meetings and outreach allows for greater interaction with mental health consumers, family members, Tribes, stakeholders and behavioral health providers to better understand the needs of the state funded behavioral health system. AMHB/ABADA had limited capacity in FY2021 to engage with Alaskans in-person due to the COVID-19 pandemic.

### **Significant Changes in Results to be Delivered in FY2023**

- AMHB/ABADA 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 disorders.

### **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>FY2022 Management Plan</b>	<b>FY2023 Governor</b>		
			Annual Salaries	438,247
Full-time	6	6	Premium Pay	0
Part-time	0	0	Annual Benefits	277,172
Nonpermanent	0	0	<i>Less 1.34% Vacancy Factor</i>	<i>(9,619)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>705,800</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 2	0	0	1	0	1
Ex Dir Dhss Bds	0	0	1	0	1
H&Ss Plnr 2	0	0	2	0	2
Program Coordinator 2	0	0	1	0	1
Statistical Technician 1	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**

**Component:** Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)  
**RDU:** Behavioral Health (483)

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	730.6	725.8	725.8	725.8	705.8	-20.0	-2.8%
72000 Travel	0.0	94.1	94.1	94.1	94.1	0.0	0.0%
73000 Services	158.9	126.7	126.7	126.7	126.7	0.0	0.0%
74000 Commodities	19.3	87.0	87.0	49.7	49.7	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>908.8</b>	<b>1,033.6</b>	<b>1,033.6</b>	<b>996.3</b>	<b>976.3</b>	<b>-20.0</b>	<b>-2.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	37.3	37.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	14.6	30.5	30.5	30.5	30.5	0.0	0.0%
1037 GF/MH (UGF)	390.0	452.9	452.9	452.9	443.9	-9.0	-2.0%
1092 MHTAAR (Other)	504.2	512.9	512.9	512.9	501.9	-11.0	-2.1%
<b>Unrestricted General (UGF)</b>	<b>390.0</b>	<b>452.9</b>	<b>452.9</b>	<b>452.9</b>	<b>443.9</b>	<b>-9.0</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>518.8</b>	<b>543.4</b>	<b>543.4</b>	<b>543.4</b>	<b>532.4</b>	<b>-11.0</b>	<b>-2.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>37.3</b>	<b>37.3</b>	<b>0.0</b>	<b>0.0</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**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		37.3										
1007 I/A Rcpts		30.5										
1037 GF/MH		452.9										
1092 MHTAAR		512.9										
<b>Subtotal</b>		<b>1,033.6</b>	<b>725.8</b>	<b>94.1</b>	<b>126.7</b>	<b>87.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer to Behavioral Health Treatment &amp; Recovery Grants for Increased Block Grants</b>												
	Trout	-37.3	0.0	0.0	0.0	-37.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.3										
Transfer federal authority to Behavioral Health Treatment and Recovery Grants to align with increased block grant funding through the Supplemental Appropriations Act and the American Rescue Plan Act.												
<b>Subtotal</b>		<b>996.3</b>	<b>725.8</b>	<b>94.1</b>	<b>126.7</b>	<b>49.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing</b>												
	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-491.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.0										
1092 MHTAAR		0.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.7										
1092 MHTAAR		0.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.5												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**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	
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.7										
1092 MHTAAR		-12.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-23.4												
<b>MH Trust: Cont. - ABADA/AMHB Joint Staffing</b>	IncM	491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR		491.5										
To provide 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.												
<b>Totals</b>		<b>976.3</b>	<b>705.8</b>	<b>94.1</b>	<b>126.7</b>	<b>49.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		0.0	94.1	94.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>94.1</b>	<b>94.1</b>
2000	In-State Employee Travel	In-State employee travel	0.0	47.5	41.5
2001	In-State Non-Employee Travel	In-State non-employee travel	0.0	46.6	41.9
2002	Out of State Employee Travel	Out of state employee travel	0.0	0.0	10.7



**Line Item Detail (1676)**

**Department of Health  
Services**

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

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			158.9	126.7	126.7
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>158.9</b>	<b>126.7</b>	<b>126.7</b>
3000	Education Services	Continuing education services		2.3	13.0	5.2
3001	Financial Services	Financial Services		0.0	5.6	5.6
3002	Legal and Judicial Services	Legal and judicial services		7.6	0.0	0.0
3004	Telecommunications	Telecommunications services		3.3	4.5	4.5
3006	Delivery Services	Delivery/courier services		1.0	2.2	2.2
3007	Advertising and Promotions	Public Notices		0.0	5.0	5.0
3009	Structure/Infrastructure/Land	Parking reimbursement		0.2	5.3	0.1
3010	Equipment/Machinery	Equipment		0.7	0.0	0.0
3011	Other Services	Management consulting services		0.0	5.6	5.6
3014	Inter-Agency Disaster Relief	Health - AK MH/Alc & Drug Abuse Brds (2801)	Reimbursable service agreement	32.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration chargeback Reimbursable Service Agreements	14.4	3.1	3.1
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Department Chargeback Reimbursable Service Agreement	0.0	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Department Chargeback Reimbursable Service Agreement	33.8	4.5	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, and Virtual Private Network Account, Department of Health and Social Services for various internal division	1.7	2.2	2.2

**Line Item Detail (1676)**

**Department of Health  
Services**

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>158.9</b>	<b>126.7</b>	<b>126.7</b>
			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	0.5	0.5
3021	Inter-Agency Mail	Health - Information Technology Services (2754)	Reimbursable Service Agreement: Inter-agency mail services	0.0	0.6	13.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback Reimbursable Service Agreement	2.8	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Space Lease contract	52.3	51.8	51.8
3024	Inter-Agency Legal	Law - Department-wide	Department of Law Legal Services Reimbursable Service Agreement	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	0.7	1.8	1.8
3026	Inter-Agency Insurance	Health - Administrative Support Svcs (320)	Reimbursable service agreement insurance	2.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Department Support Services Chargeback	0.0	10.4	10.4
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Financial management Chargeback Reimbursable Service Agreement	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	2.2	0.0	0.0

**Line Item Detail (1676)**

**Department of Health**

**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		19.3	49.7	49.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>19.3</b>	<b>49.7</b>	<b>49.7</b>
4000	Business	Education, business, meeting supplies, updated electronics and devices allowance	19.3	22.7	22.7
4002	Household/Institutional	Food and Non-food supplies	0.0	6.6	6.6
4015	Parts and Supplies	Miscellaneous ergonomic assessments, and ADA furniture	0.0	20.4	20.4

**Revenue Detail (1681)**  
**Department of Health**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5019 Federal - Miscellaneous Grants		Federal Receipts Medicaid Admin	0.0	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>14.6</b>	<b>30.5</b>	<b>30.5</b>
5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	CMHS Block Grant Reimbursable Service Agreement	14.6	30.5	30.5
<b>6037 GF/MH (1037 GF/MH)</b>			<b>0.0</b>	<b>452.9</b>	<b>443.9</b>
6122 General Fund Mental Health - Prior Year Reimbursement Recvry		Prior year reimbursement	0.0	452.9	443.9
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>512.9</b>	<b>501.9</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	512.9	501.9

## Inter-Agency Services (1682)

### Department of Health

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>143.8</b>	<b>85.5</b>	<b>98.5</b>
With Department of Health				70.8	15.6	28.6
With Department of Administration				72.0	69.8	69.8
With Department of Law				0.0	0.1	0.1
With Office of the Governor				1.0	0.0	0.0
Object Class	Servicing Agency	Explanation				
			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3014	Inter-Agency Disaster Relief	Health - AK MH/Alc & Drug Abuse Brds (2801)	32.4	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	14.4	3.1	3.1	
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	0.0	0.5	0.5	
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	33.8	4.5	4.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	1.7	2.2	2.2	
		Reimbursable Service Agreements: Department of Administration, ETS for Basic Telephone Services, Telecommunication Services – EPR, 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	0.1	0.5	0.5	
3021	Inter-Agency Mail	Health - Information Technology Services (2754)	0.0	0.6	13.6	
3022	Inter-Agency Human Resources	Admin - Department-wide	2.8	0.0	0.0	
		Human Resources Chargeback Reimbursable Service Agreement				

**Inter-Agency Services (1682)**

**Department of Health**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3023 Inter-Agency Building Leases	Admin - Department-wide	Space Lease contract	52.3	51.8	51.8
3024 Inter-Agency Legal	Law - Department-wide	Department of Law Legal Services Reimbursable Service Agreement	0.0	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	0.7	1.8	1.8
3026 Inter-Agency Insurance	Health - Administrative Support Svcs (320)	Reimbursable service agreement insurance	2.0	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Department Support Services Chargeback	0.0	10.4	10.4
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	1.0	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Financial management Chargeback Reimbursable Service Agreement	0.0	10.0	10.0
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	0.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	2.2	0.0	0.0

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

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	GP	Juneau	205	20L / M	12.0		100,393	0	0	56,128	156,521	0
06-0494	H&Ss Plnr 2	FT	A	GP	Juneau	205	19C / D	12.0		73,294	0	0	46,047	119,341	59,671
06-0601	Ex Dir Dhss Bds	FT	A	XE	Juneau	N05	22B / C	12.0		87,204	0	0	52,677	139,881	69,941
06-0602	Statistical Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		46,995	0	0	36,263	83,258	58,281
06-0603	Administrative Assistant 2	FT	A	GP	Juneau	205	14A / B	12.0		49,179	0	0	37,076	86,255	43,128
06-0604	H&Ss Plnr 2	FT	A	GP	Juneau	205	19F / G	12.0		81,182	0	0	48,981	130,163	98,273
													<b>Total Salary Costs:</b>	438,247	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	277,172	
													<b>Total Pre-Vacancy:</b>	715,419	
													<b>Minus Vacancy Adjustment of 1.34%:</b>	(9,619)	
													<b>Total Post-Vacancy:</b>	705,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	705,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	329,292	324,865	46.03%
1092 Mental Health Trust Authority Authorized Receipts	386,127	380,935	53.97%
<b>Total PCN Funding:</b>	<b>715,419</b>	<b>705,800</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.

FY2023 Governor's Budget  
Department of Health  
Division of Behavioral Health  
2801 - Alaska Mental Health Board and Advisory  
Board on Alcohol & Drug Abuse

