

State of Alaska FY2024 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

Alaska Mental Health Board (AMHB)

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.

Advisory Board on Alcoholism and Drug Abuse (ABADA)

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.

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 the 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 2022

- Board members and staff solicited public comment from consumers, families, and community members during in-person board meetings in Sitka and Fairbanks 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.
- Board members and staff participated in regular meetings on data and indicators for Alaska's Comprehensive Integrated Mental Health Program Plan, Youth Risk Behavioral Health Survey (YRBS), Behavioral Risk Factor Surveillance System (BRFSS) and the Healthy Alaskans 2030 State Health Improvement plan.

Component — Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

- Board staff supported efforts at the Division of Public Health for the Governor’s Advisory Board on Opioid Remediation, which developed recommendations to the governor on the use of opioid settlement funds.
- Served on statewide planning committees including the Alaska Early Childhood Coordinating Council, Traumatic and Acquired Brain Injury Advisory Council, Statewide Epidemiology Workgroup, the Crisis Now Initiative, 9-8-8 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.

Significant Changes in Results to be Delivered in FY2024

- No significant changes in results to be 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

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	6	6	Annual Salaries	465,047
Part-time	0	0	COLA	12,734
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	291,147
			<i>Less 0.64% Vacancy Factor</i>	<i>(4,928)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	764,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Totals	0	0	6	0	6

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	815.6	699.6	705.6	725.6	764.0	38.4	5.3%
72000 Travel	28.4	94.1	94.1	94.1	94.1	0.0	0.0%
73000 Services	150.6	126.7	126.7	126.7	106.7	-20.0	-15.8%
74000 Commodities	10.9	49.7	49.7	29.7	26.9	-2.8	-9.4%
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	1,005.5	970.1	976.1	976.1	991.7	15.6	1.6%
Fund Sources:							
1007 I/A Rcpts (Other)	97.8	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	399.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	508.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	30.5	30.5	30.5	30.5	0.0	0.0%
1037 GF/MH (UGF)	0.0	450.7	453.7	453.7	461.2	7.5	1.7%
1092 MHTAAR (Other)	0.0	488.9	491.9	491.9	500.0	8.1	1.6%
Unrestricted General (UGF)	399.3	450.7	453.7	453.7	461.2	7.5	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	606.2	519.4	522.4	522.4	530.5	8.1	1.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		970.1	699.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		30.5										
1037 GF/MH		450.7										
1092 MHTAAR		488.9										
FY2023 Exempt 5% COLA												
SalAdj		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.0										
1092 MHTAAR		3.0										
FY2023 Exempt 5% COLA: \$6.0												
Subtotal		976.1	705.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority for Personal Services Costs												
LIT		0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		976.1	725.6	94.1	126.7	29.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.4										
1092 MHTAAR		-0.4										
The nature of initiatives funded through Mental Health Trust Authority Authorized Receipts requires the balance to be brought to zero for appropriation through the legislative process each fiscal year.												
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing												
OTI		-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.												

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		
										PFT	PPT	NP
FY2024 Salary and Health Insurance Increases												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.8										
1092 MHTAAR		7.1										
FY2024 Salary and Health Insurance Increases: \$12.9												
FY2024 GGU cost of living increase 2.5%: \$12.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
FY2024 PERS Rate Adjustment												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.6										
1092 MHTAAR		0.8										
FY2024 PERS rate adjustment to 25.10%: \$1.4												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.7										
1092 MHTAAR		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)												
	IncM	491.5	400.0	50.7	29.5	11.3	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.												
Totals		991.7	764.0	94.1	106.7	26.9	0.0	0.0	0.0	6	0	0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		28.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			28.4	0.0	0.0
2000	In-State Employee Travel	In-State employee travel	12.3	0.0	0.0
2001	In-State Non-Employee Travel	In-State non-employee travel	16.1	0.0	0.0

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

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

Line Number	Line Name			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			150.6	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				150.6	0.0	0.0
3000	Education Services		Continuing education services	3.9	0.0	0.0
3002	Legal and Judicial Services		Legal and judicial services	0.6	0.0	0.0
3004	Telecommunications		Telecommunications services	2.1	0.0	0.0
3014	Inter-Agency Disaster Relief	H&SS - AK MH/AIc & Drug Abuse Brds (2801)	Reimbursable service agreement	40.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration chargeback Reimbursable Service Agreements	18.4	0.0	0.0
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 for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	1.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Inter-agency mail services	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback Reimbursable Service Agreement	2.7	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		41.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law Legal Services Reimbursable Service Agreement	0.2	0.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				150.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	0.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	H&SS - Information Technology Services (2754)	ADA	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	39.2	0.0	0.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		10.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	10.9	0.0	0.0
4000	Business	Education, business, meeting supplies, updated electronics and devices allowance	10.9	0.0	0.0

Line Item Detail (1676)

Department of Health

Travel

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	94.1	94.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	94.1	94.1
2000	In-State Employee Travel	In-State employee travel	0.0	41.5	41.5
2001	In-State Non-Employee Travel	In-State non-employee travel	0.0	41.9	41.9
2002	Out of State Employee Travel	Out of state employee travel	0.0	10.7	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000	Services		0.0	126.7	106.7	
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	126.7	106.7	
3000	Education Services	Continuing education services	0.0	3.9	3.9	
3001	Financial Services	Financial Services	0.0	0.0	0.0	
3002	Legal and Judicial Services	Legal and judicial services	0.0	0.6	0.6	
3004	Telecommunications	Telecommunications services	0.0	2.1	2.1	
3006	Delivery Services	Delivery/courier services	0.0	0.0	2.2	
3007	Advertising and Promotions	Public Notices	0.0	0.0	5.0	
3009	Structure/Infrastructure/Land	Parking reimbursement	0.0	0.0	0.1	
3010	Equipment/Machinery	Equipment	0.0	0.0	0.0	
3011	Other Services	Management consulting services	0.0	0.0	5.6	
3014	Inter-Agency Disaster Relief	H&SS - AK MH/AIc & Drug Abuse Brds (2801)	Reimbursable service agreement	0.0	40.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	18.4	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration chargeback Reimbursable Service Agreements	0.0	0.0	3.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	Department Chargeback Reimbursable Service Agreement	0.0	0.0	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department Chargeback Reimbursable Service Agreement	0.0	0.0	4.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreements: Department of Administration, ETS for Basic Telephone Services,	0.0	1.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	126.7	106.7
		Telecommunication Services – EPR, and Virtual Private Network Account, Department of Health 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	0.0	0.1	0.5
3021	Inter-Agency Mail	H&SS - Information Technology Services (2754) Reimbursable Service Agreement: Inter-agency mail services	0.0	0.0	13.6
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources Chargeback Reimbursable Service Agreement	0.0	2.7	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Space lease contract	0.0	41.1	41.1
3024	Inter-Agency Legal	Law - Department-wide Department of Law Legal Services Reimbursable Service Agreement	0.0	0.2	0.1
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management Reimbursable Service Agreement	0.0	1.8	1.8
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Service Agreement: Department Support Services Chargeback	0.0	7.4	10.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Financial management Chargeback Reimbursable Service Agreement	0.0	7.0	9.7

Line Item Detail (1676)

Department of Health

Commodities

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	29.7	26.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	29.7	26.9
4000	Business	Education, business, meeting supplies, updated electronics and devices allowance	0.0	19.9	10.9
4002	Household/Institutional	Food and Non-food supplies	0.0	8.8	6.6
4015	Parts and Supplies	Miscellaneous ergonomic assessments, and ADA furniture	0.0	1.0	9.4

Revenue Detail (1681)
Department of Health & 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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			97.8	30.5	30.5
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		97.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	CMHS Block Grant Reimbursable Service Agreement	0.0	30.5	30.5
6037 GF/MH (1037 GF/MH)			0.0	453.7	461.2
6123 General Fund Mental Health - Miscellaneous		General Fund Mental Health Funds	0.0	453.7	461.2
6092 MHTAAR (1092 MHTAAR)			0.0	491.9	500.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	491.9	500.0

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				144.0	0.0	0.0
With Department of Health				79.3	47.0	28.3
With Department of Administration				23.4	54.5	58.8
With Department of Transportation/Public Facilities				41.1	0.0	0.0
With Department of Law				0.2	0.2	0.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3014	Inter-Agency Disaster Relief	H&SS - AK MH/Aic & Drug Abuse Brds (2801)	Reimbursable service agreement	40.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration chargeback Reimbursable Service Agreements	18.4	0.0	0.0
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 for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	1.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Inter-agency mail services	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback Reimbursable Service Agreement	2.7	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		41.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law Legal Services Reimbursable Service Agreement	0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	0.8	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3028	Inter-Agency Americans with Disabilities Act Compliance	H&SS - Information Technology Services (2754)	ADA	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	39.2	0.0	0.0
3014	Inter-Agency Disaster Relief	H&SS - AK MH/Alc & Drug Abuse Brds (2801)	Reimbursable service agreement	0.0	40.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration chargeback Reimbursable Service Agreements	0.0	0.0	3.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	Department Chargeback Reimbursable Service Agreement	0.0	0.0	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department Chargeback Reimbursable Service Agreement	0.0	0.0	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, and Virtual Private Network Account, Department of Health for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	0.0	1.4	2.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Inter-agency mail services	0.0	0.1	0.5
3021	Inter-Agency Mail	H&SS - Information Technology Services (2754)	Reimbursable Service Agreement: Inter-agency mail services	0.0	0.0	13.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback Reimbursable Service Agreement	0.0	2.7	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Space lease contract	0.0	41.1	41.1
3024	Inter-Agency Legal	Law - Department-wide	Department of Law Legal Services Reimbursable Service Agreement	0.0	0.2	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk	0.0	1.8	1.8

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Management Reimbursable Service Agreement			
		Reimbursable Service Agreement: Department Support Services Chargeback	0.0	7.4	10.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)			
		Financial management Chargeback Reimbursable Service Agreement	0.0	7.0	9.7

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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	20M	12.0		104,520	3,594	0	58,246	166,360	0
06-0494	H&Ss Plnr 2	FT	A	GP	Juneau	205	19D / E	12.0		78,150	2,687	0	48,344	129,181	64,591
06-0601	Ex Dir Dhss Bds	FT	A	XE	Juneau	N05	22C / D	12.0		94,725	0	0	57,098	151,823	75,912
06-0602	Statistical Technician 1	FT	A	GP	Juneau	205	12E / F	12.0		50,076	1,722	0	37,802	89,600	62,720
06-0603	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		52,361	1,801	0	38,660	92,822	46,411
06-0604	H&Ss Plnr 2	FT	A	GP	Juneau	205	19G	12.0		85,215	2,930	0	50,997	139,142	105,052
													Total Salary Costs:	465,047	
													Total COLA:	12,734	
													Total Premium Pay:	0	
													Total Benefits:	291,147	
													Total Pre-Vacancy:	768,928	
													Minus Vacancy Adjustment of 0.64%:	(4,928)	
													Total Post-Vacancy:	764,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	764,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	354,685	352,412	46.13%
1092 Mental Health Trust Authority Authorized Receipts	414,243	411,588	53.87%
Total PCN Funding:	768,928	764,000	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.

FY2024 Governor
Department of Health
Behavioral Health
Alaska Mental Health Board and Advisory Board
on Alcohol and Drug Abuse

