



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
Pat Pitney, Director

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January 22, 2015

Mr. Michael Barton, Chair
Members of the Board of Trustees
Mr. Jeff Jessee, Executive Director
Alaska Mental Health Trust Authority
3745 Community Park Loop, Suite 200
Anchorage, AK 99508

Dear Mr. Barton, Members of the Board of Trustees, and Mr. Jessee,

Thank you for your continued efforts and dedication to the goals of the Mental Health Trust (Trust) and the work you do on behalf of the Trust's beneficiaries. Your efforts are of great value to beneficiaries of the Trust and the State as a whole.

In order to meet the December 15 statutory deadline for budget submission, former Governor Sean Parnell's fiscal year 2016 (FY2016) budget is being submitted without endorsement. The Walker administration has continued to refine its budget proposal after the December 15 deadline. A new budget, fully endorsed by Governor Walker, will be submitted in advance of the February 18 amended budget deadline.

The Mental Health Trust requested \$31.3 million for the operating and capital mental health budget for FY2016. The December 15 budget included \$18.5 million, for a total FY2016 mental health budget of \$237.2 million.

Enclosed are reports comparing Trust recommendations to those included in the December 15 operating and capital mental health budgets.

The proposed mental health budget represents a cooperative effort between State agencies and the Alaska Mental Health Trust Authority. These productive working relationships make a positive difference for Alaska's mental health beneficiaries. We look forward to working with you and the Legislature on securing passage of the FY2016 mental health budget bill.

Sincerely,

A handwritten signature in blue ink that reads "Pat Pitney".

Pat Pitney
Director

FY2016 Mental Health Budget Summary

Department	FY2015		FY2016		FY2015		FY2016		FY2016		FY2016		Difference FY2016 to FY2015 Mental Health Bill
	Base Budget*	MHTAAR/MHT Admin	Mental Health Budget	Trust Recommendations	Trust Recommendations	Trust Recommendations	Trust Recommendations**	Trust Recommendations	Trust Recommendations	Trust Recommendations	Trust Recommendations	Trust Recommendations	
Administration	2,070.8	153.8	2,224.6	153.8	153.8	36.1	2,260.7	36.1	0.0	2,260.7	0.0	36.1	
Corrections	7,636.1	475.8	8,111.9	502.2	502.2	105.7	8,244.0	105.7	0.0	8,244.0	0.0	132.1	
Education and Early Development	377.8	100.0	477.8	100.0	100.0	0.0	477.8	0.0	0.0	477.8	0.0	0.0	
Health and Social Services	203,605.8	3,946.9	207,552.7	4,866.3	4,091.3	601.2	208,298.3	601.2	(775.0)	208,298.3	(775.0)	745.6	
Labor and Workforce Development	100.0	0.0	100.0	125.0	125.0	0.0	225.0	0.0	0.0	225.0	0.0	125.0	
Law	97.0	15.0	112.0	15.0	15.0	1.8	113.8	1.8	0.0	113.8	0.0	1.8	
Natural Resources	0.0	4,071.4	4,071.4	4,327.0	4,327.0	52.5	4,379.5	52.5	0.0	4,379.5	0.0	308.1	
Revenue	911.5	3,426.7	4,338.2	3,508.0	3,508.0	52.9	4,472.4	52.9	0.0	4,472.4	0.0	134.2	
University of Alaska	655.8	1,865.0	2,520.8	2,161.9	1,806.9	0.0	2,462.7	0.0	(355.0)	2,462.7	(355.0)	(58.1)	
Alaska Court System	3,220.6	460.3	3,680.9	600.3	600.3	104.9	3,925.8	104.9	0.0	3,925.8	0.0	244.9	
Operating Total	218,675.4	14,514.9	233,190.3	16,359.5	15,229.5	955.1	234,860.0	955.1	(1,130.0)	234,860.0	(1,130.0)	1,669.7	
Unrestricted General Funds (GF/MH)	198,532.9	0.0	198,532.9	1,165.0	35.0	825.9	199,393.8	825.9	(1,130.0)	199,393.8	(1,130.0)	860.9	
Designated General Funds (Alcohol Fund)	20,142.5	0.0	20,142.5	0.0	0.0	0.0	20,142.5	0.0	0.0	20,142.5	0.0	0.0	
Other Funds (MHTAAR/MHT Admin)*	0.0	14,514.9	14,514.9	15,194.5	15,194.5	129.2	15,323.7	129.2	0.0	15,323.7	0.0	808.8	

* The Base Budget (operating only) includes General Fund/Mental Health and Alcohol & Other Drug Abuse Treatment and Prevention Funds that are not included in Trust recommendations. It does not include MHTAAR/MHT Admin as those funds are approved each year as part of a zero-based budget and are not in the base.

** The Non-Trust Recommendations include operating salary and health benefit adjustments.

Department	FY2016		FY2016		FY2016		FY2016		FY2016		Difference Dec 15 Budget Action on FY2016 Trust Recommendations
	Trust Recommendations	Trust Recommendations	Trust Recommendations	Trust Recommendations	Trust Recommendations	Trust Recommendations	Trust Recommendations	Trust Recommendations	Trust Recommendations		
Health and Social Services	2,050.0	1,050.0	1,050.0	0.0	0.0	0.0	1,050.0	0.0	(1,000.0)	1,050.0	(1,000.0)
Revenue	11,550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(11,550.0)	0.0	(11,550.0)
Transportation and Public Facilities	1,300.0	1,300.0	1,300.0	0.0	0.0	0.0	1,300.0	0.0	0.0	1,300.0	0.0
Capital Total	14,900.0	2,350.0	2,350.0	0.0	0.0	0.0	2,350.0	0.0	(12,550.0)	2,350.0	(12,550.0)
Unrestricted General Funds (GF) (AHFC Div)	13,450.0	1,750.0	1,750.0	0.0	0.0	0.0	1,750.0	0.0	(11,700.0)	1,750.0	(11,700.0)
Other Funds (MHTAAR)	1,450.0	600.0	600.0	0.0	0.0	0.0	600.0	0.0	(850.0)	600.0	(850.0)

FY2016 Total Mental Health Budget **237,210.0**

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
Selected Trans Types

Department of Administration

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Legal & Advocacy Services				
Office of Public Advocacy				
MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)		15.0 IncT	15.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		15.0	15.0	0.0
	Office of Public Advocacy total:	15.0	15.0	0.0
Public Defender Agency				
MH Trust: Dis Justice - Grant 1920 Public Defender Agency- Social Services Specialist (FY15-FY17)		138.8 IncT	138.8 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		138.8	138.8	0.0
	Public Defender Agency total:	138.8	138.8	0.0
	Department of Administration Totals:	153.8	153.8	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
Selected Trans Types Department of Corrections

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Inmate Health Care				
Behavioral Health Care				
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)		26.4 IncT	0.0 IncT	-26.4
1092 Mental Health Trust Authority Authorized Receipts		26.4	0.0	-26.4
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)		70.8 IncT	0.0 IncT	-70.8
1092 Mental Health Trust Authority Authorized Receipts		70.8	0.0	-70.8
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)		25.0 IncT	0.0 IncT	-25.0
1092 Mental Health Trust Authority Authorized Receipts		25.0	0.0	-25.0
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)		260.0 IncT	0.0 IncT	-260.0
1092 Mental Health Trust Authority Authorized Receipts		260.0	0.0	-260.0
MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)		120.0 IncT	0.0 IncT	-120.0
1092 Mental Health Trust Authority Authorized Receipts		120.0	0.0	-120.0
Behavioral Health Care total:				
		502.2	0.0	-502.2
Health and Rehab Services				
Behavioral Health Care				
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)		0.0 IncT	26.4 IncT	26.4
1092 Mental Health Trust Authority Authorized Receipts		0.0	26.4	26.4
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)		0.0 IncT	70.8 IncT	70.8
1092 Mental Health Trust Authority Authorized Receipts		0.0	70.8	70.8
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)		0.0 IncT	25.0 IncT	25.0
1092 Mental Health Trust Authority Authorized Receipts		0.0	25.0	25.0
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)		0.0 IncT	260.0 IncT	260.0
1092 Mental Health Trust Authority Authorized Receipts		0.0	260.0	260.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

January 22, 2015

Mental Health, Multiple Selected Trans Types **FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)**
 Department of Corrections

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Health and Rehab Services				
Behavioral Health Care				
MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)		0.0 IncT	120.0 IncT	120.0
1092 Mental Health Trust Authority Authorized Receipts		0.0	120.0	120.0
Behavioral Health Care total:		0.0	502.2	502.2
Department of Corrections Totals:		502.2	502.2	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

January 22, 2015

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
Selected Trans Types Department of Education and Early Development

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Teaching and Learning Support				
Student and School Achievement				
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center				
1092 Mental Health Trust Authority Authorized Receipts		100.0 IncM	100.0 IncM	0.0
		100.0	100.0	0.0
Student and School Achievement total:		100.0	100.0	0.0
Department of Education and Early Development Totals:				
		100.0	100.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

January 22, 2015

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
Selected Trans Types

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Behavioral Health				
Behavioral Health Grants				
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)		100.0 IncT	100.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16)		100.0 IncT	100.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
Behavioral Health Grants total:				
		200.0	200.0	0.0
Behavioral Health Administration				
MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16)		230.4 IncT	230.4 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		230.4	230.4	0.0
Behavioral Health Administration total:				
		230.4	230.4	0.0
Svcs/Seriously Mentally Ill				
MH Trust: Housing - Grant 575 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)		750.0 IncT	750.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		750.0	750.0	0.0
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)		100.0 IncT	100.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
Svcs/Seriously Mentally Ill total:				
		850.0	850.0	0.0
AK MH/AIc & Drug Abuse Brds				
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)		459.0 IncT	459.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		459.0	459.0	0.0
AK MH/AIc & Drug Abuse Brds total:				
		459.0	459.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

January 22, 2015

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
 Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Children's Services				
Early Childhood Services				
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program		40.0 IncM	40.0 IncM	0.0
Positive Parenting Training		40.0	40.0	0.0
1092 Mental Health Trust Authority Authorized Receipts		40.0	40.0	0.0
Early Childhood Services total:				
		155.4 IncT	155.4 IncT	0.0
Juvenile Justice				
Probation Services				
MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)		155.4	155.4	0.0
MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)		113.3 IncT	113.3 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		113.3	113.3	0.0
Probation Services total:				
		268.7	268.7	0.0
Public Health				
Health Planning & Systems Develo				
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)		40.0 IncT	40.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		40.0	40.0	0.0
MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17)		200.0 IncT	200.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0
Health Planning & Systems Develo total:				
		240.0	240.0	0.0
Women, Children and Family Healt				
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building		75.0 IncM	75.0 IncM	0.0
1092 Mental Health Trust Authority Authorized Receipts		75.0	75.0	0.0
Women, Children and Family Healt total:				
		75.0	75.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
 Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Public Health				
Chronic Disease Prev/Hlth Promo				
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)		10.0 IncT	10.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		10.0	10.0	0.0
Chronic Disease Prev/Hlth Promo total:		10.0	10.0	0.0
Senior and Disabilities Svcs				
Senior/Disabilities Svcs Admin				
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research		136.5 IncM	136.5 IncM	0.0
1092 Mental Health Trust Authority Authorized Receipts		136.5	136.5	0.0
MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16)		142.1 IncT	142.1 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		142.1	142.1	0.0
MH Trust: Housing - IT Application/Telehealth Service System Improvements		200.0 IncOTI	100.0 IncOTI	-100.0
1037 General Fund / Mental Health		100.0	0.0	-100.0
1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
Senior/Disabilities Svcs Admin total:		478.6	378.6	-100.0
Senior Community Based Grants				
MH Trust: ACoA - National Family Caregiver Grant Program		325.0 Inc	0.0	-325.0
1037 General Fund / Mental Health		325.0	0.0	-325.0
MH Trust: ACoA - Senior In-Home Services		350.0 Inc	0.0	-350.0
1037 General Fund / Mental Health		350.0	0.0	-350.0
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)		175.0 IncT	175.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		175.0	175.0	0.0
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)		125.0 IncT	125.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		125.0	125.0	0.0
Senior Community Based Grants total:		975.0	300.0	-675.0

Note: This report ignores included scenarios.

* indicates change in transaction type.

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
Selected Trans Types Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Senior and Disabilities Svcs				
Community DD Grants				
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	1092 Mental Health Trust Authority Authorized Receipts	49.7 IncT	49.7 IncT	0.0
MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	1092 Mental Health Trust Authority Authorized Receipts	49.7	49.7	0.0
		250.3 IncT	250.3 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	250.3	250.3	0.0
	Community DD Grants total:	300.0	300.0	0.0
Commission on Aging				
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)	1092 Mental Health Trust Authority Authorized Receipts	116.8 IncT	116.8 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	116.8	116.8	0.0
	Commission on Aging total:	116.8	116.8	0.0
Governor's Cnc/Disabilities				
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	1092 Mental Health Trust Authority Authorized Receipts	25.0 IncT	25.0 IncT	0.0
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)	1092 Mental Health Trust Authority Authorized Receipts	25.0	25.0	0.0
		125.0 IncT	125.0 IncT	0.0
MH Trust: Benef Employment - Grant 5175 Beneficiary Employment Technical Assistance & Program Coordination	1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	0.0
		200.0 IncM	200.0 IncM	0.0
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)	1092 Mental Health Trust Authority Authorized Receipts	200.0	200.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts	122.8 IncT	122.8 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	122.8	122.8	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
Selected Trans Types Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Senior and Disabilities Svcs				
Governor's Cnc/Disabilities				
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)		150.0 IncT	150.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		150.0	150.0	0.0
Governor's Cnc/Disabilities total:		622.8	622.8	0.0
Department of Health and Social Services Totals:		4,866.3	4,091.3	-775.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

January 22, 2015

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
Selected Trans Types Department of Labor and Workforce Development

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Vocational Rehabilitation				
Voc Rehab Administration				
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)		125.0 IncT	125.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		125.0	125.0	0.0
Voc Rehab Administration total:		125.0	125.0	0.0
Department of Labor and Workforce Development Totals:		125.0	125.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

January 22, 2015

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
Selected Trans Types

Department of Law

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Criminal Division				
Third Judicial: Anchorage				
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff		15.0 IncOTI	15.0 IncOTI	0.0
1092 Mental Health Trust Authority Authorized Receipts		15.0	15.0	0.0
Third Judicial: Anchorage total:		15.0	15.0	0.0
Department of Law Totals:		15.0	15.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

January 22, 2015

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
Selected Trans Types Department of Natural Resources

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Administration and Support				
Mental Health Lands Admin				
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget		0.0	255.6 IncM	255.6
1092 Mental Health Trust Authority Authorized Receipts		0.0	255.6	255.6
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget		0.0	4,071.4 IncM	4,071.4
1092 Mental Health Trust Authority Authorized Receipts		0.0	4,071.4	4,071.4
MH Trust: Cont - Grant 129 Expand Trust Land Office Administrative Budget		255.6 IncM	0.0	-255.6
1092 Mental Health Trust Authority Authorized Receipts		255.6	0.0	-255.6
MH Trust: Cont - Grant 129 Maintain Trust Land Office Administrative Budget		4,071.4 IncM	0.0	-4,071.4
1092 Mental Health Trust Authority Authorized Receipts		4,071.4	0.0	-4,071.4
Mental Health Lands Admin total:		4,327.0	4,327.0	0.0
Department of Natural Resources Totals:				
		4,327.0	4,327.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

January 22, 2015

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
Selected Trans Types

Department of Revenue

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Mental Health Trust Authority				
Mental Health Trust Operations				
Mental Health Trust Continuing - Expand Trust Authority Administrative Budget		46.3 IncM	46.3 IncM	0.0
1094 Mental Health Trust Administration		46.3	46.3	0.0
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget		3,426.7 IncM	3,426.7 IncM	0.0
1094 Mental Health Trust Administration		3,426.7	3,426.7	0.0
	Mental Health Trust Operations total:	3,473.0	3,473.0	0.0
Long Term Care Ombudsman Office				
MH Trust: Cont - Long Term Care Ombudsman's Office		35.0 Inc	0.0	-35.0
1037 General Fund / Mental Health		35.0	0.0	-35.0
MH Trust: Continuing - Long Term Care Ombudsman's Office		0.0	35.0 Inc	35.0
1037 General Fund / Mental Health		0.0	35.0	35.0
	Long Term Care Ombudsman Office total:	35.0	35.0	0.0
	Department of Revenue Totals:	3,508.0	3,508.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

January 22, 2015

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
 University of Alaska

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Univ of Alaska Anchorage				
Anchorage Campus				
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking		200.0 IncM	200.0 IncM	0.0
1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0
MH Trust: SAPT - Center for Alcohol Policy Partnership		50.0 IncOTI	50.0 IncOTI	0.0
1092 Mental Health Trust Authority Authorized Receipts		50.0	50.0	0.0
MH Trust: Workforce - Area Health Education Centers		330.0 Inc	0.0	-330.0
1037 General Fund / Mental Health		330.0	0.0	-330.0
MH Trust: Workforce - Grant 1335 Vacancy Study		25.0 IncOTI	25.0 IncOTI	0.0
1092 Mental Health Trust Authority Authorized Receipts		25.0	25.0	0.0
MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY14-FY17)		955.0 IncT	955.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		955.0	955.0	0.0
MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY16-FY17)		29.0 IncT	29.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		29.0	29.0	0.0
MH Trust: Workforce - Grant 2347 Expand Workforce Director (FY16-FY17)		5.4 IncT	5.4 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		5.4	5.4	0.0
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)		180.0 IncT	180.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		180.0	180.0	0.0
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries		80.0 IncM	80.0 IncM	0.0
1092 Mental Health Trust Authority Authorized Receipts		80.0	80.0	0.0
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders		65.0 IncM	65.0 IncM	0.0
1092 Mental Health Trust Authority Authorized Receipts		65.0	65.0	0.0
MH Trust: Workforce - Grant 582 Technical Assistance & Implementation of D.A.R.T. in Targeted Communities		210.0 IncM	0.0	-210.0
1092 Mental Health Trust Authority Authorized Receipts		210.0	0.0	-210.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
 University of Alaska

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Univ of Alaska Anchorage				
Anchorage Campus				
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities		0.0	210.0 IncM	210.0
1092 Mental Health Trust Authority Authorized Receipts		0.0	210.0	210.0
MH Trust: Workforce - Licensed Marriage and Family Therapist (LMFT)		25.0 IncOTI	0.0	-25.0
1037 General Fund / Mental Health		25.0	0.0	-25.0
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders		7.5 IncM	7.5 IncM	0.0
1092 Mental Health Trust Authority Authorized Receipts		7.5	7.5	0.0
Anchorage Campus total:		2,161.9	1,806.9	-355.0
University of Alaska Totals:		2,161.9	1,806.9	-355.0

Note: This report ignores included scenarios.
 * Indicates change in transaction type.
 January 22, 2015

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Trust Recs (1372)
Selected Trans Types

Judiciary

RDU Component Change Record Title	Fund Sources	FY2016 MH Trust Recommendations	FY2016 Work in Progress Budget	Difference
Therapeutic Courts				
Therapeutic Courts				
MH Trust: Dis Justice - Grant 1934 Fairbanks Juvenile Therapeutic Court (FY15-FY17)		245.9 IncT	245.9 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		245.9	245.9	0.0
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court (FY14-FY16)		204.4 IncT	204.4 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		204.4	204.4	0.0
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project		150.0 IncOTI	150.0 IncOTI	0.0
1092 Mental Health Trust Authority Authorized Receipts		150.0	150.0	0.0
Therapeutic Courts total:		600.3	600.3	0.0
Judiciary Totals:		600.3	600.3	0.0
Report Totals:		16,359.5	15,229.5	-1,130.0

Note: This report ignores included scenarios.

* indicates change in transaction type.

January 22, 2015

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Non-Trust Recs (1080)
Selected Trans Types

Department of Administration

Scenario: FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	SalAdj	FY2016 Salary Increases	35.3	0.0	0.0	0.0	35.3
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	SalAdj	FY2016 Health Insurance Rate Reduction	-2.4	0.0	0.0	0.0	-2.4
Office of Public Advocacy (AR 11890) total:					32.9	0.0	0.0	0.0	32.9
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	SalAdj	FY2016 Salary Increases	3.3	0.0	0.0	0.0	3.3
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	SalAdj	FY2016 Health Insurance Rate Reduction	-0.1	0.0	0.0	0.0	-0.1
Public Defender Agency (AR 11895) total:					3.2	0.0	0.0	0.0	3.2
Department of Administration Totals:					36.1	0.0	0.0	0.0	36.1

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Non-Trust Recs (1080)
Selected Trans Types

Department of Corrections

Scenario: FY2016 Work in Progress Budget (12101)

RDU	Component	Language Type	Trans	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Health and Rehab Services	Behavioral Health Care (AR 50592)	AR N	SalAdj	FY2016 Salary Increases	104.6	0.0	4.7	0.0	109.3
Health and Rehab Services	Behavioral Health Care (AR 50592)	AR N	SalAdj	FY2016 Health Insurance Rate Reduction	-3.6	0.0	0.0	0.0	-3.6
Behavioral Health Care (AR 50592) total:					101.0	0.0	4.7	0.0	105.7
Department of Corrections Totals:					101.0	0.0	4.7	0.0	105.7

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Non-Trust Recs (1080)
Selected Trans Types

Department of Health and Social Services

Scenario: FY2016 Work in Progress Budget (12101)

RDU	Component	Language Type	Trans	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska Pioneer Homes	Pioneer Homes (AR 23015)	N SalAdj		FY2016 Salary Increases	253.8	0.0	0.0	0.0	253.8
Alaska Pioneer Homes	Pioneer Homes (AR 23015)	N SalAdj		FY2016 Health Insurance Rate Reduction	-3.5	0.0	0.0	0.0	-3.5
				Pioneer Homes (AR 23015) total:	250.3	0.0	0.0	0.0	250.3
Behavioral Health	Alcohol Safety Action Program (AR 23110)	N SalAdj		FY2016 Salary Increases	6.6	0.0	0.0	0.0	6.6
Behavioral Health	Alcohol Safety Action Program (AR 23110)	N SalAdj		FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
				Alcohol Safety Action Program (AR 23110) total:	6.0	0.0	0.0	0.0	6.0
Behavioral Health	Behavioral Health Administration (AR 23125)	N SalAdj		FY2016 Salary Increases	95.0	0.0	5.0	0.0	100.0
Behavioral Health	Behavioral Health Administration (AR 23125)	N SalAdj		FY2016 Health Insurance Rate Reduction	-2.5	0.0	-0.3	0.0	-2.8
				Behavioral Health Administration (AR 23125) total:	92.5	0.0	4.7	0.0	97.2
Behavioral Health	Alaska Psychiatric Institute (AR 23160)	N SalAdj		FY2016 Salary Increases	131.5	0.0	0.0	0.0	131.5
Behavioral Health	Alaska Psychiatric Institute (AR 23160)	N SalAdj		FY2016 Health Insurance Rate Reduction	-3.4	0.0	0.0	0.0	-3.4
				Alaska Psychiatric Institute (AR 23160) total:	128.1	0.0	0.0	0.0	128.1
Behavioral Health	AK MH/AIC & Drug Abuse Brds (AR 23167)	N SalAdj		FY2016 Salary Increases	8.3	0.0	6.6	0.0	14.9
Behavioral Health	AK MH/AIC & Drug Abuse Brds (AR 23167)	N SalAdj		FY2016 Health Insurance Rate Reduction	-0.2	0.0	-0.1	0.0	-0.3
				AK MH/AIC & Drug Abuse Brds (AR 23167) total:	8.1	0.0	6.5	0.0	14.6
Behavioral Health	Suicide Prevention Council (AR 23170)	N SalAdj		FY2016 Salary Increases	2.1	0.0	0.0	0.0	2.1
				Suicide Prevention Council (AR 23170) total:	2.1	0.0	0.0	0.0	2.1
Juvenile Justice	McLaughlin Youth Center (AR 23400)	N SalAdj		FY2016 Salary Increases	14.8	0.0	0.0	0.0	14.8
Juvenile Justice	McLaughlin Youth Center (AR 23400)	N SalAdj		FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
				McLaughlin Youth Center (AR 23400) total:	14.5	0.0	0.0	0.0	14.5
Juvenile Justice	Fairbanks Youth Facility (AR 23415)	N SalAdj		FY2016 Salary Increases	2.4	0.0	0.0	0.0	2.4
				Fairbanks Youth Facility (AR 23415) total:	2.4	0.0	0.0	0.0	2.4

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Non-Trust Recs (1080)
Selected Trans Types

Department of Health and Social Services

Scenario: FY2016 Work in Progress Budget (12101)

RDU	Component	Language Type	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Juvenile Justice	Bethel Youth Facility (AR 23420)	N SalAdj		FY2016 Salary Increases	1.2	0.0	0.0	0.0	1.2
	Bethel Youth Facility (AR 23420) total:				1.2	0.0	0.0	0.0	1.2
Juvenile Justice	Probation Services (AR 23445)	N SalAdj		FY2016 Salary Increases	5.0	0.0	5.0	0.0	10.0
Juvenile Justice	Probation Services (AR 23445)	N SalAdj		FY2016 Health Insurance Rate Reduction	-0.1	0.0	-0.3	0.0	-0.4
	Probation Services (AR 23445) total:				4.9	0.0	4.7	0.0	9.6
Public Health	Women, Children and Family Health (AR 23603)	N SalAdj		FY2016 Salary Increases	5.0	0.0	0.0	0.0	5.0
Public Health	Women, Children and Family Health (AR 23603)	N SalAdj		FY2016 Health Insurance Rate Reduction	-0.1	0.0	0.0	0.0	-0.1
	Women, Children and Family Health (AR 23603) total:				4.9	0.0	0.0	0.0	4.9
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N SalAdj		FY2016 Salary Increases	62.4	0.0	4.3	0.0	66.7
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N SalAdj		FY2016 Health Insurance Rate Reduction	-3.0	0.0	-0.3	0.0	-3.3
	Senior/Disabilities Svcs Admin (AR 23555) total:				59.4	0.0	4.0	0.0	63.4
Senior and Disabilities Svcs	Commission on Aging (AR 23587)	N SalAdj		FY2016 Salary Increases	0.0	0.0	2.3	0.0	2.3
	Commission on Aging (AR 23587) total:				0.0	0.0	2.3	0.0	2.3
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N SalAdj		FY2016 Salary Increases	0.0	0.0	4.6	0.0	4.6
	Governor's Cncl/Disabilities (AR 23588) total:				0.0	0.0	4.6	0.0	4.6
Department of Health and Social Services Totals:					574.4	0.0	26.8	0.0	601.2

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Non-Trust Recs (1080)
Selected Trans Types

Department of Law

Scenario: FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Civil Division	Human Services (AR 13705)	N	SalAdj	FY2016 Salary Increases	2.0	0.0	0.0	0.0	2.0
Civil Division	Human Services (AR 13705)	N	SalAdj	FY2016 Health Insurance Rate Reduction	-0.2	0.0	0.0	0.0	-0.2
Human Services (AR 13705) total:					1.8	0.0	0.0	0.0	1.8
Department of Law Totals:					1.8	0.0	0.0	0.0	1.8

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Non-Trust Recs (1080)
Selected Trans Types

Department of Natural Resources

Scenario: FY2016 Work in Progress Budget (12101)

RDU	Component	Language Type	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Mental Health Lands Admin (AR 36440)	N SalAdj	N SalAdj	FY2016 Salary Increases	0.0	0.0	57.6	0.0	57.6
Administration and Support	Mental Health Lands Admin (AR 36440)	N SalAdj	N SalAdj	FY2016 Health Insurance Rate Reduction	0.0	0.0	-5.1	0.0	-5.1
Mental Health Lands Admin (AR 36440) total:					0.0	0.0	52.5	0.0	52.5
Department of Natural Resources Totals:					0.0	0.0	52.5	0.0	52.5

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Non-Trust Recs (1080)
Selected Trans Types

Department of Revenue

Scenario: FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Mental Health Trust Authority	Mental Health Trust Operations (AR 15520)	N SalAdj	N SalAdj	FY2016 Salary Increases	0.0	0.0	50.0	0.0	50.0
Mental Health Trust Authority	Mental Health Trust Operations (AR 15520)	N SalAdj	N SalAdj	FY2016 Health Insurance Rate Reduction	0.0	0.0	-4.8	0.0	-4.8
Mental Health Trust Operations (AR 15520) total:					0.0	0.0	45.2	0.0	45.2
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR 15530)	N SalAdj	N SalAdj	FY2016 Salary Increases	8.8	0.0	0.0	0.0	8.8
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR 15530)	N SalAdj	N SalAdj	FY2016 Health Insurance Rate Reduction	-1.1	0.0	0.0	0.0	-1.1
Long Term Care Ombudsman Office (AR 15530) total:					7.7	0.0	0.0	0.0	7.7
Department of Revenue Totals:					7.7	0.0	45.2	0.0	52.9

Mental Health, Multiple FY2016 Mental Health Operating - Dec. 15 Budget Action on Non-Trust Recs (1080)
Selected Trans Types

Judiciary

Scenario: FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Therapeutic Courts	Therapeutic Courts (AR 76800)	AR	N SalAdj	Cost of Living Adjustment for Non-Covered Judicial Employees	108.0	0.0	0.0	0.0	108.0
Therapeutic Courts	Therapeutic Courts (AR 76800)	AR	N SalAdj	FY2016 Health Insurance Rate Reduction	-3.1	0.0	0.0	0.0	-3.1
Therapeutic Courts (AR 76800) total:					104.9	0.0	0.0	0.0	104.9
Judiciary Totals:					104.9	0.0	0.0	0.0	104.9
Totals:					825.9	0.0	129.2	0.0	955.1

FY2016 Mental Health Capital Budget Comparison (305)

Mental Health Only		FY16 MHTrust	FY16Leverage	Difference
Refnum	AP/AL Project Title			
Department of Health and Social Services				
Statewide (HD 1-40)				
33670	AP MH Deferred Maintenance and Accessibility Improvements	\$1,000,000	0	(\$1,000,000)
	1037 General Fund / Mental Health			
	Project Total:	\$1,000,000	0	(\$1,000,000)
33671	AP MH Home Modification and Upgrades to Retain Housing	0	\$250,000	\$250,000
	1004 General Fund Receipts			
	1037 General Fund / Mental Health	\$500,000	\$500,000	0
	1092 Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
	1139 AHFC Dividend	\$250,000	0	(\$250,000)
	Project Total:	\$1,050,000	\$1,050,000	0
Department of Health and Social Services Total:		\$2,050,000	\$1,050,000	(\$1,000,000)

Department of Revenue				
Statewide (HD 1-40)				
6360	AP MH: AHFC Beneficiary and Special Needs Housing	\$1,750,000	0	(\$1,750,000)
	1037 General Fund / Mental Health			
	1139 AHFC Dividend	\$1,750,000	0	(\$1,750,000)
	Project Total:	\$3,500,000	0	(\$3,500,000)
45390	AP MH: AHFC Homeless Assistance Program	\$850,000	0	(\$850,000)
	1037 General Fund / Mental Health			
	1092 Mental Health Trust Authority Authorized Receipts	\$850,000	0	(\$850,000)

* Indicates an appropriation with allocations (amounts not included in totals)

FY2016 Mental Health Capital Budget Comparison (305)

Mental Health Only	Refnum AP/AL	Project Title	FY16 MHTrust	FY16Leverage	Difference
Department of Revenue					
Statewide (HD 1-40)					
45390	AP	MH: AHFC Homeless Assistance Program	\$6,350,000	0	(\$6,350,000)
Project Total:			\$8,050,000	0	(\$8,050,000)
Department of Revenue Total:			\$11,550,000	0	(\$11,550,000)
Department of Transportation/Public Facilities					
Statewide (HD 1-40)					
30648	AP	MH Coordinated Transportation and Vehicles			
		1037 General Fund / Mental Health	\$1,000,000	\$1,000,000	0
		1092 Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
Project Total:			\$1,300,000	\$1,300,000	0
Department of Transportation/Public Facilities Total:			\$1,300,000	\$1,300,000	0
Grand Total:			\$14,900,000	\$2,350,000	(\$12,550,000)

* Indicates an appropriation with allocations
(amounts not included in totals)
January 22, 2015