



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
Pat Pitney, Director

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January 14, 2016

Mr. Russ Webb, Chair
Members of the Board of Trustees
Mr. Jeff Jessee, Chief Executive Officer
Alaska Mental Health Trust Authority
3745 Community Park Loop, Suite 200
Anchorage, AK 99508

Dear Mr. Webb, 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.

The FY2017 Governor's budget included \$26.8 million of the \$29.9 million operating and capital Trust recommendations. Due to fiscal constraints, increases to the mental health budget were not included. Included in the operating budget are reductions of \$10.2 million for one-time salary adjustments and Medicaid cost savings for a total proposed FY2017 mental health budget of \$232.0 million.

Enclosed are reports comparing Trust recommendations to those included in the FY2017 Governor's budget 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 FY2017 mental health budget bill.

Sincerely,

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

Pat Pitney
Director

Attachments:

1. FY2017 Mental Health Budget Summary
2. FY2017 Mental Health Operating Budget Comparison
3. FY2017 Mental Health Operating Budget Action on Non-Trust Recommendations
4. FY2017 Mental Health Capital Budget Comparison

FY2017 Mental Health Budget Summary

Operating									
Department	FY2016 Base Budget*	FY2016 MHTAAR/MHT Admin	FY2016 Mental Health Budget	FY2017 Trust Recommendations	Governor's Action on FY2017 Trust Recommendations	Governor's Action on FY2017 Non-Trust Recommendations**	Governor's FY2017 Mental Health Budget	Difference Governor's Action on FY2017 Trust Recommendations	Difference FY2017 to FY2016 Mental Health Bill
Administration	2,106.9	153.8	2,260.7	208.8	208.8	(38.6)	2,277.1	0.0	16.4
Corrections	7,737.1	506.9	8,244.0	506.9	506.9	(104.6)	8,139.4	0.0	(104.6)
Education and Early Development	377.8	100.0	477.8	75.0	75.0	0.0	452.8	0.0	(25.0)
Health and Social Services	200,075.8	4,118.1	204,193.9	3,703.7	3,603.7	(9,911.8)	193,767.7	(100.0)	(10,426.2)
Labor and Workforce Development	0.0	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0
Law	98.8	15.0	113.8	15.0	15.0	(2.0)	111.8	0.0	(2.0)
Natural Resources	0.0	4,321.9	4,321.9	4,397.5	4,397.5	0.0	4,397.5	0.0	75.6
Revenue	954.2	3,468.2	4,422.4	3,612.0	3,612.0	(8.8)	4,557.4	0.0	135.0
University of Alaska	655.8	1,931.9	2,587.7	2,022.6	2,022.6	0.0	2,678.4	0.0	90.7
Alaska Court System	3,325.5	600.3	3,925.8	475.3	475.3	(108.0)	3,692.8	0.0	(233.0)
Operating Total	215,331.9	15,341.1	230,673.0	15,141.8	15,041.8	(10,173.8)	220,199.9	(100.0)	(10,473.1)
Unrestricted General Funds (GF/MH)	191,689.4	0.0	191,689.4	100.0	0.0	(10,173.8)	181,515.6	(100.0)	(10,173.8)
Designated General Funds (Alcohol Fund)	23,642.5	0.0	23,642.5	0.0	0.0	0.0	23,642.5	0.0	0.0
Other Funds (MHTAAR/MHT Admin)*	0.0	15,341.1	15,341.1	15,041.8	15,041.8	0.0	15,041.8	0.0	(299.3)

* The Base Budget (operating only) includes General Fund/Mental Health and Alcohol & Other Drug Abuse Treatment and Prevention Funds. 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, transitioning Behavioral Health grant recipients to Medicaid expansion, and reforms and efficiencies in the Medicaid program.

Capital					
Department	FY2017 Trust Recommendations	Governor's Action on FY2017 Trust Recommendations	Governor's Action on FY2017 Non-Trust Recommendations**	Governor's FY2017 Capital Budget	Difference Governor's Action on FY2017 Trust Recommendations
Health and Social Services	1,900.0	1,550.0		1,550.0	(350.0)
Revenue	11,550.0	9,200.0		9,200.0	(2,350.0)
Transportation and Public Facilities	1,300.0	1,050.0		1,050.0	(250.0)
Capital Total	14,750.0	11,800.0	0.0	11,800.0	(2,950.0)
Unrestricted General Funds (GF) (GF/MH) (AHFC Div)	13,050.0	10,150.0		10,150.0	(2,900.0)
Other Funds (MHTAAR)	1,700.0	1,650.0		1,650.0	(50.0)

FY2017 Total Mental Health Budget	231,999.9
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Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)
Department of Administration

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	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 - Holistic Defense - Bethel	193.8 IncOTI	193.8 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	193.8	193.8	0.0
	Public Defender Agency total:	193.8	193.8	0.0
	Department of Administration Totals:	208.8	208.8	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)
 Department of Corrections

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	Difference
Health and Rehab Services				
Behavioral Health Care				
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)		101.9 IncT	101.9 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	101.9	101.9	0.0
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)		25.0 IncT	25.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	25.0	25.0	0.0
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections		260.0 IncOTI	260.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	260.0	260.0	0.0
MH Trust: Dis Justice - Grant 6054 Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)		120.0 IncT	120.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	120.0	120.0	0.0
	Behavioral Health Care total:	506.9	506.9	0.0
	Department of Corrections Totals:	506.9	506.9	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)
 Department of Education and Early Development

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	Difference
Teaching and Learning Support				
Student and School Achievement				
MH Trust: Cont - Grant 180 Alaska Autism Resource Center				
	1092 Mental Health Trust Authority Authorized Receipts	75.0 IncM	75.0 IncM	0.0
		75.0	75.0	0.0
	Student and School Achievement total:	75.0	75.0	0.0
	Department of Education and Early Development Totals:	75.0	75.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	Difference
Behavioral Health				
BH Treatment and Recovery 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 Housing Continuum and Assisted Living Targeted Capacity Development		100.0 IncOTI	100.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)		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
	BH Treatment and Recovery Grants total:	1,050.0	1,050.0	0.0
Behavioral Health Administration				
MH Trust: Housing - Grant 383 Office of Integrated Housing		235.1 IncOTI	235.1 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	235.1	235.1	0.0
	Behavioral Health Administration total:	235.1	235.1	0.0
AK MH/AIc & Drug Abuse Brds				
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)		465.5 IncT	465.5 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	465.5	465.5	0.0
	AK MH/AIc & Drug Abuse Brds total:	465.5	465.5	0.0
Juvenile Justice				
Probation Services				
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)		157.7 IncT	157.7 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	157.7	157.7	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	Difference
Juvenile Justice				
Probation Services				
	MH Trust: Disability Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	115.4 IncT	115.4 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	115.4	115.4	0.0
	Probation Services total:	273.1	273.1	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 Providing Support for Service to Health Care Practitioners (SHARP)(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
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 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support	138.5 IncM	138.5 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	138.5	138.5	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

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	Difference
Senior and Disabilities Svcs				
Senior/Disabilities Svcs Admin				
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager		145.0 IncOTI	145.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	145.0	145.0	0.0
	Senior/Disabilities Svcs Admin total:	483.5	383.5	-100.0
Senior Community Based Grants				
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)		300.0 IncT	300.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	300.0	300.0	0.0
	Senior Community Based 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)		119.1 IncT	119.1 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	119.1	119.1	0.0
	Commission on Aging total:	119.1	119.1	0.0
Governor's Cncl/Disabilities				
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination		100.0 IncM	100.0 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)		150.0 IncT	150.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	150.0	150.0	0.0
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)		127.4 IncT	127.4 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	127.4	127.4	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)
 Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	Difference
Senior and Disabilities Svcs				
Governor's Cncl/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 Cncl/Disabilities total:	527.4	527.4	0.0
	Department of Health and Social Services Totals:	3,703.7	3,603.7	-100.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)
Department of Labor and Workforce Development

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	Difference
Vocational Rehabilitation				
Client Services				
	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
	Client Services 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.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)
 Department of Law

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	Difference
Criminal Division				
Third Judicial: Anchorage				
MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors				
	1092 Mental Health Trust Authority Authorized Receipts	15.0 IncOTI	15.0 IncOTI	0.0
		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.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)
 Department of Natural Resources

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	Difference
Administration and Support				
Mental Health Lands Admin				
Continuation - Grant 129 Maintain Trust Land Office Administration Budget				
	1092 Mental Health Trust Authority Authorized Receipts	4,397.5 IncM	4,397.5 IncM	0.0
		4,397.5	4,397.5	0.0
	Mental Health Lands Admin total:	4,397.5	4,397.5	0.0
	Department of Natural Resources Totals:	4,397.5	4,397.5	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)
 Department of Revenue

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	Difference
Mental Health Trust Authority				
Mental Health Trust Operations				
	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	3,612.0 IncM	3,612.0 IncM	0.0
	1094 Mental Health Trust Administration	3,612.0	3,612.0	0.0
	Mental Health Trust Operations total:	3,612.0	3,612.0	0.0
	Department of Revenue Totals:	3,612.0	3,612.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)
University of Alaska

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	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: Benef Employment - Provider Training Infrastructure and Capacity		65.0 IncOTI	65.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	65.0	65.0	0.0
MH Trust: Dis Justice - Alaska Justice Information Center		125.0 IncOTI	125.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	0.0
MH Trust: Dis Justice - 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: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders		72.5 IncM	72.5 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	72.5	72.5	0.0
MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities		210.0 IncM	210.0 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	210.0	210.0	0.0
MH Trust: Workforce - Alaska Area Health Education Centers		55.0 Inc	55.0 Inc	0.0
	1092 Mental Health Trust Authority Authorized Receipts	55.0	55.0	0.0
MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile		40.0 IncOTI	40.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	40.0	40.0	0.0
MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17)		984.0 IncT	984.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	984.0	984.0	0.0
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)		191.1 IncT	191.1 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	191.1	191.1	0.0
	Anchorage Campus total:	2,022.6	2,022.6	0.0
	University of Alaska Totals:	2,022.6	2,022.6	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2017 Mental Health Operating Budget Comparison (1372)
Judiciary

RDU Component Change Record Title	Fund Sources	FY2017 MH Trust Recommendations	FY2017 Governor	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		204.4 IncOTI	204.4 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	204.4	204.4	0.0
MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference		10.0 IncOTI	10.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	10.0	10.0	0.0
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff		15.0 IncOTI	15.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	15.0	15.0	0.0
	Therapeutic Courts total:	475.3	475.3	0.0
	Judiciary Totals:	475.3	475.3	0.0
	Report Totals:	15,141.8	15,041.8	-100.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Multiple User Selected Funds FY2017 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Codes, Multiple Selected Trans
Types

Department of Administration

Scenario: FY2017 Governor (12995)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Legal & Advocacy Services	Office of Public Advocacy (AR AOPA)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	35.3	0.0	0.0	0.0	35.3
Legal & Advocacy Services	Office of Public Advocacy (AR AOPA)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-35.3	0.0	0.0	0.0	-35.3
Office of Public Advocacy (AR AOPA) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services	Public Defender Agency (AR APDA)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	3.3	0.0	0.0	0.0	3.3
Legal & Advocacy Services	Public Defender Agency (AR APDA)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-3.3	0.0	0.0	0.0	-3.3
Public Defender Agency (AR APDA) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction	Unallocated Reduction (AR AUA1)	N	SalAdj	Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request	0	0	0	-38.6	0.0	0.0	0.0	-38.6
Unallocated Reduction (AR AUA1) total:					0	0	0	-38.6	0.0	0.0	0.0	-38.6
Department of Administration Totals:					0	0	0	-38.6	0.0	0.0	0.0	-38.6

Multiple User Selected Funds FY2017 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Codes, Multiple Selected Trans
Types

Department of Corrections

Scenario: FY2017 Governor (12995)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Health and Rehab Services	Behavioral Health Care (AR JBHC)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	104.6	0.0	0.0	0.0	104.6
Health and Rehab Services	Behavioral Health Care (AR JBHC)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-104.6	0.0	0.0	0.0	-104.6
Behavioral Health Care (AR JBHC) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Agency Unallocated Reduction	Agency Unallocated Reduction (AR)	N	SalAdj	Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request	0	0	0	-104.6	0.0	0.0	0.0	-104.6
Agency Unallocated Reduction (AR) total:					0	0	0	-104.6	0.0	0.0	0.0	-104.6
Department of Corrections Totals:					0	0	0	-104.6	0.0	0.0	0.0	-104.6

Multiple User Selected Funds FY2017 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Codes, Multiple Selected Trans

Department of Health and Social Services

Types

Scenario: FY2017 Governor (12995)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska Pioneer Homes	Pioneer Homes (AR H017)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	253.8	0.0	0.0	0.0	253.8
Alaska Pioneer Homes	Pioneer Homes (AR H017)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-253.8	0.0	0.0	0.0	-253.8
Pioneer Homes (AR H017) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	BH Treatment and Recovery Grants (AR H018)	N	Dec	Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	0	0	0	-5,779.6	0.0	0.0	0.0	-5,779.6
BH Treatment and Recovery Grants (AR H018) total:					0	0	0	-5,779.6	0.0	0.0	0.0	-5,779.6
Behavioral Health	Alcohol Safety Action Program (AR H019)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	6.6	0.0	0.0	0.0	6.6
Behavioral Health	Alcohol Safety Action Program (AR H019)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-6.6	0.0	0.0	0.0	-6.6
Alcohol Safety Action Program (AR H019) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	Behavioral Health Administration (AR H021)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	95.0	0.0	0.0	0.0	95.0
Behavioral Health	Behavioral Health Administration (AR H021)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-95.0	0.0	0.0	0.0	-95.0
Behavioral Health Administration (AR H021) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	Alaska Psychiatric Institute (AR H029)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	131.5	0.0	0.0	0.0	131.5
Behavioral Health	Alaska Psychiatric Institute (AR H029)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-131.5	0.0	0.0	0.0	-131.5
Alaska Psychiatric Institute (AR H029) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	Dec	Reduce Authority No Longer Needed Due to Retirement	0	0	0	-10.1	0.0	0.0	0.0	-10.1
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	8.3	0.0	0.0	0.0	8.3
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-8.3	0.0	0.0	0.0	-8.3
AK MH/Alc & Drug Abuse Brds (AR H031) total:					0	0	0	-10.1	0.0	0.0	0.0	-10.1
Behavioral Health	Suicide Prevention Council (AR H115)	N	Dec	Reduce Grants Utilized for Travel	0	0	0	-13.3	0.0	0.0	0.0	-13.3

Multiple User Selected Funds FY2017 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Codes, Multiple Selected Trans
Types

Department of Health and Social Services

Scenario: FY2017 Governor (12995)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Behavioral Health	Suicide Prevention Council (AR H115)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	2.1	0.0	0.0	0.0	2.1
Behavioral Health	Suicide Prevention Council (AR H115)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-2.1	0.0	0.0	0.0	-2.1
Suicide Prevention Council (AR H115) total:					0	0	0	-13.3	0.0	0.0	0.0	-13.3
Children's Services	Early Childhood Services (AR H040)	N	Trout	Transfer Early Intervention/Infant Learning Programs to Senior and Disabilities Services	-6	0	0	-7,773.5	0.0	0.0	0.0	-7,773.5
Children's Services	Early Childhood Services (AR H040)	N	Trout	Transfer Social Services Program Officer (06-1581) and Services to Children's Services Management	-1	0	0	-100.0	0.0	0.0	0.0	-100.0
Early Childhood Services (AR H040) total:					-7	0	0	-7,873.5	0.0	0.0	0.0	-7,873.5
Juvenile Justice	McLaughlin Youth Center (AR H047)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	14.8	0.0	0.0	0.0	14.8
Juvenile Justice	McLaughlin Youth Center (AR H047)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-14.8	0.0	0.0	0.0	-14.8
McLaughlin Youth Center (AR H047) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Juvenile Justice	Fairbanks Youth Facility (AR H050)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	2.4	0.0	0.0	0.0	2.4
Juvenile Justice	Fairbanks Youth Facility (AR H050)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-2.4	0.0	0.0	0.0	-2.4
Fairbanks Youth Facility (AR H050) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Juvenile Justice	Bethel Youth Facility (AR H051)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	1.2	0.0	0.0	0.0	1.2
Juvenile Justice	Bethel Youth Facility (AR H051)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-1.2	0.0	0.0	0.0	-1.2
Bethel Youth Facility (AR H051) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Juvenile Justice	Probation Services (AR H055)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	5.0	0.0	0.0	0.0	5.0
Juvenile Justice	Probation Services (AR H055)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-5.0	0.0	0.0	0.0	-5.0
Probation Services (AR H055) total:					0	0	0	0.0	0.0	0.0	0.0	0.0

Multiple User Selected Fund FY2017 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Codes, Multiple Selected Trans

Department of Health and Social Services

Types

Scenario: FY2017 Governor (12995)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Public Health	Women, Children and Family Healt (AR H074)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	5.0	0.0	0.0	0.0	5.0
Public Health	Women, Children and Family Healt (AR H074)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-5.0	0.0	0.0	0.0	-5.0
Women, Children and Family Healt (AR H074) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Senior and Disabilities Svcs	Early Intervention Learning Prgm	N	Trin	Transfer Early Intervention/Infant Learning Program from Children's Services	0	0	0	7,424.5	0.0	0.0	0.0	7,424.5
Early Intervention Learning Prgm total:					0	0	0	7,424.5	0.0	0.0	0.0	7,424.5
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	OTI	Reverse Additional Funding for Telehealth Service System Improvements	0	0	0	-50.0	0.0	0.0	0.0	-50.0
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	Trin	Transfer Early Intervention/Infant Learning Program Administration from Children's Services	6	0	0	349.0	0.0	0.0	0.0	349.0
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	62.4	0.0	0.0	0.0	62.4
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-62.4	0.0	0.0	0.0	-62.4
Senior/Disabilities Svcs Admin (AR H084) total:					6	0	0	299.0	0.0	0.0	0.0	299.0
Medicaid Svcs	Behavioral Hlth Medicaid Svcs (AR H104)	N	Dec	Potential Savings from Reforms and Efficiencies	0	0	0	-3,370.7	0.0	0.0	0.0	-3,370.7
Behavioral Hlth Medicaid Svcs (AR H104) total:					0	0	0	-3,370.7	0.0	0.0	0.0	-3,370.7
Agency-wide Appropriation	Agency-wide Unallocated Approp (AR HUA1)	N	SalAdj	Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request	0	0	0	-588.1	0.0	0.0	0.0	-588.1
Agency-wide Unallocated Approp (AR HUA1) total:					0	0	0	-588.1	0.0	0.0	0.0	-588.1
Department of Health and Social Services Totals:					-1	0	0	-9,911.8	0.0	0.0	0.0	-9,911.8

Multiple User Selected Funds FY2017 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Codes, Multiple Selected Trans
Types

Department of Law

Scenario: FY2017 Governor (12995)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Civil Division	Human Services (AR WHUS)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	2.0	0.0	0.0	0.0	2.0
Civil Division	Human Services (AR WHUS)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-2.0	0.0	0.0	0.0	-2.0
Human Services (AR WHUS) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Agy-wide Unallocated Reduction	Agy-wide Unallocated Reduction (AR WUA1)	N	SalAdj	Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request	0	0	0	-2.0	0.0	0.0	0.0	-2.0
Agy-wide Unallocated Reduction (AR WUA1) total:					0	0	0	-2.0	0.0	0.0	0.0	-2.0
Department of Law Totals:					0	0	0	-2.0	0.0	0.0	0.0	-2.0

Multiple User Selected Funds FY2017 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Codes, Multiple Selected Trans
Types

Department of Revenue

Scenario: FY2017 Governor (12995)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	SalAdj	Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017	0	0	0	8.8	0.0	0.0	0.0	8.8
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-8.8	0.0	0.0	0.0	-8.8
Long Term Care Ombudsman Office (AR RL40) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Agency Unallocated Reduction	Unallocated Reduction (AR RUA1)	N	SalAdj	Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request	0	0	0	-8.8	0.0	0.0	0.0	-8.8
Unallocated Reduction (AR RUA1) total:					0	0	0	-8.8	0.0	0.0	0.0	-8.8
Department of Revenue Totals:					0	0	0	-8.8	0.0	0.0	0.0	-8.8

Multiple User Selected Fund FY2017 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Codes, Multiple Selected Trans

Judiciary

Types

Scenario: FY2017 Governor (12995)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Therapeutic Courts	Therapeutic Courts (AR C500)	N	SalAdj	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	0	0	0	-108.0	0.0	0.0	0.0	-108.0
Therapeutic Courts (AR C500) total:					0	0	0	-108.0	0.0	0.0	0.0	-108.0
Judiciary Totals:					0	0	0	-108.0	0.0	0.0	0.0	-108.0
Report Totals:					-1	0	0	-10,173.8	0.0	0.0	0.0	-10,173.8

FY2017 Mental Health Capital Budget Comparison (305)

Mental Health Only

Refnum	AP/AL	Project Title	FY17 MHTrust	FY17Governor	Difference
Department of Health and Social Services					
Statewide (HD 1-40)					
33672	AP	MH Essential Program Equipment			
		1037 General Fund / Mental Health	\$250,000	\$250,000	0
		1092 Mental Health Trust Authority Authorized Receipts	\$250,000	\$250,000	0
		Project Total:	\$500,000	\$500,000	0
33671	AP	MH Home Modification and Upgrades to Retain Housing			
		1004 General Fund Receipts	0	\$250,000	\$250,000
		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
54250	AP	MH Assistive Technology			
		1037 General Fund / Mental Health	\$350,000	0	(\$350,000)
		Project Total:	\$350,000	0	(\$350,000)
Department of Health and Social Services Total:			\$1,900,000	\$1,550,000	(\$350,000)

Department of Revenue

Statewide (HD 1-40)

6360	AP	MH: AHFC Beneficiary and Special Needs Housing			
		1037 General Fund / Mental Health	\$1,750,000	0	(\$1,750,000)
		1139 AHFC Dividend	\$1,750,000	\$1,500,000	(\$250,000)
		Project Total:	\$3,500,000	\$1,500,000	(\$2,000,000)
45390	AP	MH: AHFC Homeless Assistance Program			
		1004 General Fund Receipts	0	\$1,603,371	\$1,603,371
		1037 General Fund / Mental Health	\$850,000	\$850,000	0

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

FY2017 Mental Health Capital Budget Comparison (305)

Mental Health Only

Refnum	AP/AL	Project Title	FY17 MHTrust	FY17Governor	Difference
Department of Revenue					
Statewide (HD 1-40)					
45390	AP	MH: AHFC Homeless Assistance Program			
		1092 Mental Health Trust Authority Authorized Receipts	\$850,000	\$850,000	0
		1139 AHFC Dividend	\$6,350,000	\$4,396,629	(\$1,953,371)
Project Total:			\$8,050,000	\$7,700,000	(\$350,000)
Department of Revenue Total:			\$11,550,000	\$9,200,000	(\$2,350,000)
Department of Transportation/Public Facilities					
Statewide (HD 1-40)					
30648	AP	MH Coordinated Transportation and Vehicles			
		1037 General Fund / Mental Health	\$1,000,000	\$800,000	(\$200,000)
		1092 Mental Health Trust Authority Authorized Receipts	\$300,000	\$250,000	(\$50,000)
Project Total:			\$1,300,000	\$1,050,000	(\$250,000)
Department of Transportation/Public Facilities Total:			\$1,300,000	\$1,050,000	(\$250,000)
Grand Total:			\$14,750,000	\$11,800,000	(\$2,950,000)

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