



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
Pat Pitney, Director

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January 13, 2017

Mr. Russ Webb, Chair
Members of the Board of Trustees
Mr. Greg Jones, 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. Jones,

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 total FY2018 mental health budget of \$229.4 million represents a \$9.1 million reduction from FY2017. The FY2018 budget includes \$16.7 million of the Trust's \$16.9 million operating budget recommendations and \$12.1 million of the Trust's \$15.2 million capital budget recommendations. These amounts are in addition to \$200.6 million of annual base funding. The mental health operating budget reflects reductions to grant programs and reform to the Medicaid program, increases to criminal justice recidivism reduction programs, and salary and health benefit adjustments. Reports comparing Trust recommendations to those included in the FY2018 Governor's operating and capital mental health budgets are available at https://www.omb.alaska.gov/ombfiles/18_budget/PDFs/Mental_Health_Budget_Reports_01-10-17.pdf

The state's fiscal situation requires that all areas of government maximize efficiencies. The Trusts encouragement and support of Medicaid and criminal justice reform have had a positive impact on the state. Moving forward a comprehensive fiscal plan to address state revenue will help ensure the sustainability of programs to support Alaska's mental health beneficiaries. We look forward to working with you and the Legislature on securing passage of the FY2018 mental health budget bill.

Sincerely,

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

Pat Pitney
Director

FY2018 Mental Health Budget Summary

Operating										
Department	FY2017 Base Budget*	FY2017 MHTAAR/MHT Admin	FY2017 Mental Health Budget	FY2018 Trust Recommendations	Governor's Action on FY2018 Trust Recommendations	Governor's Action on FY2018 Non-Trust Recommendations**	Governor's FY2018 Mental Health Budget	Difference Governor's Action on FY2018 Trust Recommendations	Difference FY2018 to FY2017 Mental Health Bill	
Administration	2,101.7	208.8	2,310.5	193.8	193.8	23.6	2,319.1	0.0	8.6	
Corrections	8,716.0	505.3	9,221.3	386.9	386.9	1,041.8	10,144.7	0.0	923.4	
Education and Early Development	377.8	75.0	452.8	50.0	50.0	0.0	427.8	0.0	(25.0)	
Health and Social Services	192,091.9	5,759.1	197,851.0	5,357.5	5,357.5	(9,421.2)	188,028.2	0.0	(9,822.8)	
Labor and Workforce Development	0.0	124.5	124.5	200.0	200.0	1.5	201.5	0.0	77.0	
Law	98.8	15.0	113.8	0.0	0.0	1.4	100.2	0.0	(13.6)	
Natural Resources	0.0	4,418.9	4,418.9	4,473.6	4,418.9	44.3	4,463.2	(54.7)	44.3	
Public Safety	1,000.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	
Revenue	954.2	3,842.2	4,796.4	4,039.2	3,922.2	(99.0)	4,777.4	(117.0)	(19.0)	
University of Alaska	655.8	2,022.6	2,678.4	1,937.6	1,937.6	0.0	2,593.4	0.0	(85.0)	
Alaska Court System	3,217.5	475.3	3,692.8	219.4	219.4	(150.0)	3,286.9	0.0	(405.9)	
Branch-Wide Appropriations	0.0	0.0	0.0	0.0	0.0	(41.3)	(41.3)	0.0	(41.3)	
Operating Total	209,213.7	17,446.7	226,660.4	16,858.0	16,686.3	(8,598.9)	217,301.1	(171.7)	(9,359.3)	
Unrestricted General Funds (GF/MH)	181,571.2	0.0	181,571.2	250.0	250.0	(10,534.3)	171,286.9	0.0	(10,284.3)	
Designated General Funds (Alcohol Fund/Recidivism Reduction)	27,642.5	0.0	27,642.5	0.0	0.0	1,850.0	29,492.5	0.0	1,850.0	
Other Funds (MHTAAR/MHT Admin)*	0.0	17,446.7	17,446.7	16,608.0	16,436.3	85.4	16,521.7	(171.7)	(925.0)	
* 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, Criminal Justice Reform, grant program reductions, and reforms and efficiencies in the Medicaid program.										

Capital										
Department	FY2017 Mental Health Capital Budget	FY2018 Trust Recommendations	Governor's Action on FY2018 Trust Recommendations	Governor's Action on FY2018 Non-Trust Recommendations**	Governor's FY2018 Capital Budget	Difference Governor's Action on FY2018 Trust Recommendations	Difference FY2018 to FY2017 Mental Health Bill			
Health and Social Services	1,550.0	2,050.0	1,300.0	0.0	1,300.0	(750.0)	(250.0)			
Revenue	9,200.0	11,850.0	9,500.0	0.0	9,500.0	(2,350.0)	300.0			
Transportation and Public Facilities	1,050.0	1,300.0	1,300.0	0.0	1,300.0	0.0	250.0			
Capital Total	11,800.0	15,200.0	12,100.0	0.0	12,100.0	(3,100.0)	300.0			
Unrestricted General Funds (GF) (GF/MH) (AHFC Div)	10,150.0	13,200.0	9,100.0	0.0	9,100.0	(4,100.0)	(1,050.0)			
Designated General Funds (AKTransMnt)	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0			
Other Funds (MHTAAR)	1,650.0	2,000.0	2,000.0	0.0	2,000.0	0.0	350.0			

FY2018 Total Mental Health Budget	229,401.1
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Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
Department of Administration

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Legal & Advocacy Services				
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:	193.8	193.8	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
 Department of Corrections

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Health and Rehab Services				
Behavioral Health Care				
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst		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		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
	Behavioral Health Care total:	386.9	386.9	0.0
	Department of Corrections Totals:	386.9	386.9	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
 Department of Education and Early Development

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 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	50.0 IncM	50.0 IncM	0.0
		50.0	50.0	0.0
	Student and School Achievement total:	50.0	50.0	0.0
	Department of Education and Early Development Totals:	50.0	50.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Behavioral Health				
BH Treatment and Recovery Grants				
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities		50.0 IncT	50.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	50.0	50.0	0.0
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program		750.0 IncT	750.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	750.0	750.0	0.0
	BH Treatment and Recovery Grants total:	800.0	800.0	0.0
Behavioral Health Administration				
MH Trust: Housing - Grant 383 Office of Integrated Housing		122.0 IncOTI	122.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	122.0	122.0	0.0
	Behavioral Health Administration total:	122.0	122.0	0.0
AK MH/AIc & Drug Abuse Brds				
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing		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
Health Care Services				
Medical Assistance Admin.				
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74		291.0 IncOTI	291.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	291.0	291.0	0.0
	Medical Assistance Admin. total:	291.0	291.0	0.0
Juvenile Justice				
Probation Services				
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities		157.7 IncT	157.7 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	157.7	157.7	0.0
	Probation Services total:	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

FY2018 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Public Health				
Health Planning & Systems Develo				
MH Trust: Cont - Grant 4959 Scorecard Update		40.0 IncT	0.0	-40.0
	1092 Mental Health Trust Authority Authorized Receipts	40.0	0.0	-40.0
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)		200.0 IncT	0.0	-200.0
	1092 Mental Health Trust Authority Authorized Receipts	200.0	0.0	-200.0
	Health Planning & Systems Develo total:	240.0	0.0	-240.0
Emergency Programs				
MH Trust: Cont - Grant 4959 Scorecard Update		0.0	40.0 IncT	40.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	40.0	40.0
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)		0.0	200.0 IncT	200.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	200.0	200.0
	Emergency Programs total:	0.0	240.0	240.0
Chronic Disease Prev/Hlth Promo				
MH Trust: SAPT - Behavioral Risk Factor Surveillance System		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: 1915 i/k Options:Staffing Resources Fiscal Note SB74		146.8 IncOTI	146.8 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	146.8	146.8	0.0
MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst		52.0 IncM	52.0 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	52.0	52.0	0.0
MH Trust: Housing - IT Application/Telehealth Service System Improvements		200.0 IncOTI	200.0 IncOTI	0.0
	1037 General Fund / Mental Health	100.0	100.0	0.0
	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

FY2018 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Senior and Disabilities Svcs				
Senior/Disabilities Svcs Admin				
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager		81.0 IncOTI	81.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	81.0	81.0	0.0
MH Trust: Housing-Develop Targeted Outcome Data		80.0 IncOTI	80.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	80.0	80.0	0.0
	Senior/Disabilities Svcs Admin total:	559.8	559.8	0.0
Senior Community Based Grants				
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers		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 (02-1554)		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		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)		127.4 IncT	127.4 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	127.4	127.4	0.0
	Governor's Cncl/Disabilities total:	377.4	377.4	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
 Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Medicaid Svcs				
Behavioral Hlth Medicaid Svcs				
MH Trust: 1115 Behavioral Health Waiver-Consulting Contract Fiscal Note SB74		125.0 IncOTI	125.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	0.0
MH Trust: Administrative Services Organization		1,750.0 IncOTI	1,750.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	1,750.0	1,750.0	0.0
Prospective payment pilot with SA or SAMH provider Fiscal Note SB74		37.5 IncOTI	37.5 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	37.5	37.5	0.0
	Behavioral Hlth Medicaid Svcs total:	1,912.5	1,912.5	0.0
Health Care Medicaid Services				
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74		2.5 IncOTI	2.5 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	2.5	2.5	0.0
	Health Care Medicaid Services total:	2.5	2.5	0.0
	Department of Health and Social Services Totals:	5,357.5	5,357.5	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
 Department of Labor and Workforce Development

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Commissioner and Administrative				
Labor Market Information				
	MH Trust: Workforce - Alaska Health Workforce Profile	0.0	75.0 IncOTI	75.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	75.0	75.0
	Labor Market Information total:	0.0	75.0	75.0
Employment & Training Svcs				
Workforce Services				
	MH Trust: Employment-Job Center Liaison in Correctional Facilities	0.0	125.0 IncT	125.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	125.0	125.0
	Workforce Services total:	0.0	125.0	125.0
Workforce Development				
	MH Trust: Workforce - Alaska Health Workforce Profile	75.0 IncOTI	0.0	-75.0
	1092 Mental Health Trust Authority Authorized Receipts	75.0	0.0	-75.0
	Workforce Development total:	75.0	0.0	-75.0
Vocational Rehabilitation				
Client Services				
	MH Trust: Employment-Job Center Liaison in Correctional Facilities	125.0 IncT	0.0	-125.0
	1092 Mental Health Trust Authority Authorized Receipts	125.0	0.0	-125.0
	Client Services total:	125.0	0.0	-125.0
	Department of Labor and Workforce Development Totals:	200.0	200.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
 Department of Natural Resources

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 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	4,473.6 IncM	4,418.9 IncM	-54.7
		4,473.6	4,418.9	-54.7
	Mental Health Lands Admin total:	4,473.6	4,418.9	-54.7
	Department of Natural Resources Totals:	4,473.6	4,418.9	-54.7

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
 Department of Revenue

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Taxation and Treasury				
Treasury Division				
MH Trust: ABLE Act Start Up and Implementation Fiscal Note HB188				
	1092 Mental Health Trust Authority Authorized Receipts	40.0 IncOTI	40.0 IncOTI	0.0
		40.0	40.0	0.0
	Treasury Division total:	40.0	40.0	0.0
Mental Health Trust Authority				
Mental Health Trust Operations				
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget				
	1094 Mental Health Trust Administration	3,899.2 IncM	3,782.2 IncM	-117.0
		3,899.2	3,782.2	-117.0
	Mental Health Trust Operations total:	3,899.2	3,782.2	-117.0
Alaska Housing Finance Corp				
AHFC Operations				
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants				
	1092 Mental Health Trust Authority Authorized Receipts	100.0 IncT	100.0 IncT	0.0
		100.0	100.0	0.0
	AHFC Operations total:	100.0	100.0	0.0
	Department of Revenue Totals:	4,039.2	3,922.2	-117.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
University of Alaska

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Univ of Alaska Anchorage				
Anchorage Campus				
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE)		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		375.0 IncOTI	375.0 IncOTI	0.0
	1037 General Fund / Mental Health	150.0	150.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts	225.0	225.0	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 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities		110.0 IncM	110.0 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	110.0	110.0	0.0
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development		50.0 IncOTI	50.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	50.0	50.0	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 1384 The Alaska Training Cooperative		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		146.1 IncT	146.1 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	146.1	146.1	0.0
MH Trust:Dis Justice- Specialized Skills & Services Training on Serving criminally justice involved beneficiaries		72.5 IncM	72.5 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	72.5	72.5	0.0
	Anchorage Campus total:	1,937.6	1,937.6	0.0
	University of Alaska Totals:	1,937.6	1,937.6	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
Judiciary

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Therapeutic Courts				
Therapeutic Courts				
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 - 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:	219.4	219.4	0.0
	Judiciary Totals:	219.4	219.4	0.0
	Report Totals:	16,858.0	16,686.3	-171.7

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Department of Administration

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	FY2018 Salary and Health Insurance Increases	0	0	0	3.1	0.0	0.0	0.0	3.1
Legal & Advocacy Services	Office of Public Advocacy (AR AOPA)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.2	0.0	0.0	0.0	-0.2
Legal & Advocacy Services	Office of Public Advocacy (AR AOPA)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	20.2	0.0	0.0	0.0	20.2
Office of Public Advocacy (AR AOPA) total:					0	0	0	23.1	0.0	0.0	0.0	23.1
Legal & Advocacy Services	Public Defender Agency (AR APDA)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Public Defender Agency (AR APDA) total:					0	0	0	0.5	0.0	0.0	0.0	0.5
Department of Administration Totals:					0	0	0	23.6	0.0	0.0	0.0	23.6

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Department of Corrections

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Population Management	Community Residential Centers (AR JCRC)	N	Inc	Second Year SB91 Fiscal Note Community Residential Centers and Rehabilitation Programming	0	0	0	0.0	500.0	0.0	0.0	500.0
Community Residential Centers (AR JCRC) total:					0	0	0	0.0	500.0	0.0	0.0	500.0
Health and Rehab Services	Behavioral Health Care (AR JBHC)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	13.8	0.0	1.0	0.0	14.8
Health and Rehab Services	Behavioral Health Care (AR JBHC)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-3.9	0.0	0.0	0.0	-3.9
Health and Rehab Services	Behavioral Health Care (AR JBHC)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	28.2	0.0	0.0	0.0	28.2
Behavioral Health Care (AR JBHC) total:					0	0	0	38.1	0.0	1.0	0.0	39.1
Health and Rehab Services	Substance Abuse Treatment Pgm (AR JSAP)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Health and Rehab Services	Substance Abuse Treatment Pgm (AR JSAP)	N	Inc	Second Year SB91 Fiscal Note Expand the Institutional Substance Abuse Treatment Programs	0	0	0	0.0	500.0	0.0	0.0	500.0
Health and Rehab Services	Substance Abuse Treatment Pgm (AR JSAP)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.3	0.0	0.0	0.0	-0.3
Health and Rehab Services	Substance Abuse Treatment Pgm (AR JSAP)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	2.5	0.0	0.0	0.0	2.5
Substance Abuse Treatment Pgm (AR JSAP) total:					0	0	0	2.7	500.0	0.0	0.0	502.7
Department of Corrections Totals:					0	0	0	40.8	1,000.0	1.0	0.0	1,041.8

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Health and Social Services

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	FY2018 Salary and Health Insurance Increases	0	0	0	98.7	0.0	0.0	0.0	98.7
Alaska Pioneer Homes	Pioneer Homes (AR H017)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-2.1	0.0	0.0	0.0	-2.1
Alaska Pioneer Homes	Pioneer Homes (AR H017)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	25.5	0.0	0.0	0.0	25.5
Pioneer Homes (AR H017) total:					0	0	0	122.1	0.0	0.0	0.0	122.1
Behavioral Health	BH Treatment and Recovery Grants (AR H018)	N	Dec	Reduce Behavioral Health Treatment and Recovery Grants	0	0	0	-3,000.0	0.0	0.0	0.0	-3,000.0
Behavioral Health	BH Treatment and Recovery Grants (AR H018)	N	Inc	Second Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	0	0	0	0.0	1,000.0	0.0	0.0	1,000.0
BH Treatment and Recovery Grants (AR H018) total:					0	0	0	-3,000.0	1,000.0	0.0	0.0	-2,000.0
Behavioral Health	Alcohol Safety Action Program (AR H019)	N	Trin	Transfer from Behavioral Health Administration for Personal Services Costs	0	0	0	93.0	0.0	0.0	0.0	93.0
Behavioral Health	Alcohol Safety Action Program (AR H019)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	1.4	0.0	0.0	0.0	1.4
Behavioral Health	Alcohol Safety Action Program (AR H019)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.7	0.0	0.0	0.0	-0.7
Behavioral Health	Alcohol Safety Action Program (AR H019)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	4.7	0.0	0.0	0.0	4.7
Alcohol Safety Action Program (AR H019) total:					0	0	0	98.4	0.0	0.0	0.0	98.4
Behavioral Health	Behavioral Health Administration (AR H021)	N	Trout	Transfer to Commissioner's Office to Support Project Analyst (06-T163)	0	0	0	-90.0	0.0	0.0	0.0	-90.0
Behavioral Health	Behavioral Health Administration (AR H021)	N	Trout	Transfer to Alcohol Safety Action Program to Cover Personal Services Costs	0	0	0	-93.0	0.0	0.0	0.0	-93.0
Behavioral Health	Behavioral Health Administration (AR H021)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	15.1	0.0	0.4	0.0	15.5
Behavioral Health	Behavioral Health Administration (AR H021)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-2.0	0.0	-0.3	0.0	-2.3
Behavioral Health	Behavioral Health Administration (AR H021)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	20.6	0.0	2.3	0.0	22.9
Behavioral Health Administration (AR H021) total:					0	0	0	-149.3	0.0	2.4	0.0	-146.9
Behavioral Health	BH Prev & Early Intervntn Grants (AR H022)	N	Dec	Reduce Unexpended Grant Authority	0	0	0	-306.3	0.0	0.0	0.0	-306.3
BH Prev & Early Intervntn Grants (AR H022) total:					0	0	0	-306.3	0.0	0.0	0.0	-306.3

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Health and Social Services

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	Designated Eval & Treatment (AR H027)	N	Dec	Reduced Rates for Designated Evaluation and Treatment Transport Service	0	0	0	-862.9	0.0	0.0	0.0	-862.9
Designated Eval & Treatment (AR H027) total:					0	0	0	-862.9	0.0	0.0	0.0	-862.9
Behavioral Health	Alaska Psychiatric Institute (AR H029)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	26.3	0.0	0.0	0.0	26.3
Behavioral Health	Alaska Psychiatric Institute (AR H029)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-3.8	0.0	0.0	0.0	-3.8
Behavioral Health	Alaska Psychiatric Institute (AR H029)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	23.0	0.0	0.0	0.0	23.0
Alaska Psychiatric Institute (AR H029) total:					0	0	0	45.5	0.0	0.0	0.0	45.5
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	Trout	Transfer to Suicide Prevention Council to Support Personal Services	0	0	0	-3.4	0.0	0.0	0.0	-3.4
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	Dec	Travel and Personnel Efficiencies	0	0	0	-48.7	0.0	0.0	0.0	-48.7
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	1.3	0.0	1.1	0.0	2.4
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	1.7	0.0	0.8	0.0	2.5
AK MH/Alc & Drug Abuse Brds (AR H031) total:					0	0	0	-49.1	0.0	1.9	0.0	-47.2
Behavioral Health	Suicide Prevention Council (AR H115)	N	Trin	Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services	0	0	0	3.4	0.0	0.0	0.0	3.4
Behavioral Health	Suicide Prevention Council (AR H115)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Suicide Prevention Council (AR H115) total:					0	0	0	3.9	0.0	0.0	0.0	3.9
Behavioral Health	Residential Child Care (AR H023)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Behavioral Health	Residential Child Care (AR H023)	N	Dec	Declining Provider Participation	0	0	0	-281.2	0.0	0.0	0.0	-281.2
Residential Child Care (AR H023) total:					0	0	0	-280.7	0.0	0.0	0.0	-280.7
Health Care Services	Residential Licensing (AR H043)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Health Care Services	Residential Licensing (AR H043)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.1	0.0	0.0	0.0	-0.1
Health Care Services	Residential Licensing (AR H043)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	0.8	0.0	0.0	0.0	0.8
Residential Licensing (AR H043) total:					0	0	0	1.2	0.0	0.0	0.0	1.2

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Health and Social Services

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Health Care Services	Medical Assistance Admin. (AR H044)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.0	0.0	1.5	0.0	1.5
Medical Assistance Admin. (AR H044) total:					0	0	0	0.0	0.0	1.5	0.0	1.5
Juvenile Justice	McLaughlin Youth Center (AR H047)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	2.4	0.0	0.0	0.0	2.4
Juvenile Justice	McLaughlin Youth Center (AR H047)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.3	0.0	0.0	0.0	-0.3
Juvenile Justice	McLaughlin Youth Center (AR H047)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	2.4	0.0	0.0	0.0	2.4
McLaughlin Youth Center (AR H047) total:					0	0	0	4.5	0.0	0.0	0.0	4.5
Juvenile Justice	Fairbanks Youth Facility (AR H050)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Fairbanks Youth Facility (AR H050) total:					0	0	0	0.5	0.0	0.0	0.0	0.5
Juvenile Justice	Bethel Youth Facility (AR H051)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.2	0.0	0.0	0.0	0.2
Bethel Youth Facility (AR H051) total:					0	0	0	0.2	0.0	0.0	0.0	0.2
Juvenile Justice	Probation Services (AR H055)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.7	0.0	0.5	0.0	1.2
Juvenile Justice	Probation Services (AR H055)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.2	0.0	-0.6	0.0	-0.8
Juvenile Justice	Probation Services (AR H055)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	1.2	0.0	2.3	0.0	3.5
Probation Services (AR H055) total:					0	0	0	1.7	0.0	2.2	0.0	3.9
Public Health	Health Planning & Systems Develo (AR H072)	N	Trout	Transfer Health Planning and Systems Development to Emergency Programs	-5	0	0	-561.6	0.0	0.0	0.0	-561.6
Health Planning & Systems Develo (AR H072) total:					-5	0	0	-561.6	0.0	0.0	0.0	-561.6
Public Health	Women, Children and Family Healt (AR H074)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.3	0.0	0.0	0.0	0.3
Public Health	Women, Children and Family Healt (AR H074)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.3	0.0	0.0	0.0	-0.3
Public Health	Women, Children and Family Healt (AR H074)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	1.2	0.0	0.0	0.0	1.2
Women, Children and Family Healt (AR H074) total:					0	0	0	1.2	0.0	0.0	0.0	1.2
Public Health	Emergency Programs (AR H076)	N	Trin	Transfer Health Planning and Systems Development to Emergency Programs	5	0	0	561.6	0.0	0.0	0.0	561.6
Emergency Programs (AR H076) total:					5	0	0	561.6	0.0	0.0	0.0	561.6

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Health and Social Services

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	2.0	0.0	2.5	0.0	4.5
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-1.6	0.0	-0.2	0.0	-1.8
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	9.2	0.0	1.4	0.0	10.6
Senior/Disabilities Svcs Admin (AR H084) total:					0	0	0	9.6	0.0	3.7	0.0	13.3
Senior and Disabilities Svcs	Community DD Grants (AR H087)	Y	OTI	Reverse Community Developmental Disability Grants Operating Expenses Sec32k Ch3 4SSLA2016 P96 L12	0	0	0	-320.0	0.0	0.0	0.0	-320.0
Senior and Disabilities Svcs	Community DD Grants (AR H087)	N	Dec	Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	0	0	0	-5,817.9	0.0	0.0	0.0	-5,817.9
Community DD Grants (AR H087) total:					0	0	0	-6,137.9	0.0	0.0	0.0	-6,137.9
Senior and Disabilities Svcs	Commission on Aging (AR H089)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.0	0.0	0.5	0.0	0.5
Senior and Disabilities Svcs	Commission on Aging (AR H089)	N	OTI	Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256)) (ADN: 06-2017-0042)	-1	0	0	-29.6	0.0	0.0	0.0	-29.6
Commission on Aging (AR H089) total:					-1	0	0	-29.6	0.0	0.5	0.0	-29.1
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR H090)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.0	0.0	1.3	0.0	1.3
Governor's Cncl/Disabilities (AR H090) total:					0	0	0	0.0	0.0	1.3	0.0	1.3
Departmental Support Services	Commissioner's Office (AR H093)	N	Trin	Transfer from Behavioral Health Administration to Support Project Analyst (06-T163)	0	0	0	90.0	0.0	0.0	0.0	90.0
Departmental Support Services	Commissioner's Office (AR H093)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.1	0.0	0.0	0.0	0.1
Departmental Support Services	Commissioner's Office (AR H093)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	2.2	0.0	0.0	0.0	2.2
Commissioner's Office (AR H093) total:					0	0	0	92.3	0.0	0.0	0.0	92.3
Medicaid Svs	Behavioral Hlth Medicaid Svcs (AR H104)	N	Inc	Medicaid Cost Projections	0	0	0	462.0	0.0	0.0	0.0	462.0

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Department of Health and Social Services

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Medicaid Svcs	Behavioral Hlth Medicaid Svcs (AR H104)		N Inc	Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	0	0	0	-462.0	0.0	0.0	0.0	-462.0
	Behavioral Hlth Medicaid Svcs (AR H104) total:				0	0	0	0.0	0.0	0.0	0.0	0.0
	Department of Health and Social Services Totals:				-1	0	0	-10,434.7	1,000.0	13.5	0.0	-9,421.2

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Labor and Workforce Development

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Commissioner and Administrative	Labor Market Information (AR B7LM)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	0.0	0.0	1.5	0.0	1.5
Labor Market Information (AR B7LM) total:					0	0	0	0.0	0.0	1.5	0.0	1.5
Department of Labor and Workforce Development Totals:					0	0	0	0.0	0.0	1.5	0.0	1.5

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Law

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	1.4	0.0	0.0	0.0	1.4
Human Services (AR WHUS) total:					0	0	0	1.4	0.0	0.0	0.0	1.4
Department of Law Totals:					0	0	0	1.4	0.0	0.0	0.0	1.4

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Department of Natural Resources

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Mental Health Lands Admin (AR N016)		N SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	0.0	0.0	44.3	0.0	44.3
Mental Health Lands Admin (AR N016) total:					0	0	0	0.0	0.0	44.3	0.0	44.3
Department of Natural Resources Totals:					0	0	0	0.0	0.0	44.3	0.0	44.3

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Department of Revenue

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	Mental Health Trust Operations (AR RM40)	N	Dec	Reduce Authority to Reflect Estimated Expenditures	0	0	0	0.0	-150.0	0.0	0.0	-150.0
Mental Health Trust Authority	Mental Health Trust Operations (AR RM40)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	0.0	0.0	41.9	0.0	41.9
Mental Health Trust Operations (AR RM40) total:					0	0	0	0.0	-150.0	41.9	0.0	-108.1
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.4	0.0	0.0	0.0	-0.4
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	9.5	0.0	0.0	0.0	9.5
Long Term Care Ombudsman Office (AR RL40) total:					0	0	0	9.1	0.0	0.0	0.0	9.1
Department of Revenue Totals:					0	0	0	9.1	-150.0	41.9	0.0	-99.0

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Judiciary

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	Dec	FY2018 Budget Reduction	0	0	0	-150.0	0.0	0.0	0.0	-150.0
Therapeutic Courts (AR C500) total:					0	0	0	-150.0	0.0	0.0	0.0	-150.0
Judiciary Totals:					0	0	0	-150.0	0.0	0.0	0.0	-150.0

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Branch-wide Appropriations

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Branch-wide Appropriations	Branch-wide Appropriation	N	SalAdj	Executive Branch Exempt and Partially Exempt Pay Freeze Estimate	0	0	0	-24.5	0.0	-16.8	0.0	-41.3
Branch-wide Appropriation total:					0	0	0	-24.5	0.0	-16.8	0.0	-41.3
Branch-wide Appropriations Totals:					0	0	0	-24.5	0.0	-16.8	0.0	-41.3
Report Totals:					-1	0	0	-10,534.3	1,850.0	85.4	0.0	-8,598.9

FY2018 Mental Health Capital Budget Comparison (305)

Mental Health Only

Refnum	AP/AL	Project Title		FY18 MHT	FY18Governor	Difference
Department of Health and Social Services						
Statewide (HD 1-40)						
33670	AP	MH Deferred Maintenance and Accessibility Improvements				
			1037 General Fund / Mental Health	\$250,000	0	(\$250,000)
			1092 Mental Health Trust Authority Authorized Receipts	\$250,000	\$250,000	0
			Project Total:	\$500,000	\$250,000	(\$250,000)
33671	AP	MH Home Modification and Upgrades to Retain Housing				
			1037 General Fund / Mental Health	\$750,000	\$500,000	(\$250,000)
			1092 Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
			1139 AHFC Dividend	0	\$250,000	\$250,000
			Project Total:	\$1,050,000	\$1,050,000	0
54250	AP	MH Assistive Technology				
			1037 General Fund / Mental Health	\$500,000	0	(\$500,000)
			Project Total:	\$500,000	0	(\$500,000)
Department of Health and Social Services Total:				\$2,050,000	\$1,300,000	(\$750,000)

Department of Revenue

Statewide (HD 1-40)

6360	AP	MH: AHFC Beneficiary and Special Needs Housing				
			1037 General Fund / Mental Health	\$1,750,000	\$484,700	(\$1,265,300)
			1092 Mental Health Trust Authority Authorized Receipts	\$200,000	\$200,000	0
			1139 AHFC Dividend	\$1,750,000	\$1,015,300	(\$734,700)
			Project Total:	\$3,700,000	\$1,700,000	(\$2,000,000)
45390	AP	MH: AHFC Homeless Assistance Program				
			1004 General Fund Receipts	0	\$2,871,000	\$2,871,000
			1037 General Fund / Mental Health	\$850,000	\$850,000	0

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

FY2018 Mental Health Capital Budget Comparison (305)

Mental Health Only

Refnum	AP/AL	Project Title	FY18 MHT	FY18Governor	Difference
Department of Revenue					
Statewide (HD 1-40)					
45390	AP	MH: AHFC Homeless Assistance Program			
		1092 Mental Health Trust Authority Authorized Receipts	\$950,000	\$950,000	0
		1139 AHFC Dividend	\$6,350,000	\$3,129,000	(\$3,221,000)
Project Total:			\$8,150,000	\$7,800,000	(\$350,000)
Department of Revenue Total:			\$11,850,000	\$9,500,000	(\$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	0	(\$1,000,000)
		1092 Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
		1249 Transportation Maintenance Fund	0	\$1,000,000	\$1,000,000
Project Total:			\$1,300,000	\$1,300,000	0
Department of Transportation/Public Facilities Total:			\$1,300,000	\$1,300,000	0
Grand Total:			\$15,200,000	\$12,100,000	(\$3,100,000)

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

FY2018 Mental Health Budget Summary

Operating									
Department	FY2017 Base Budget*	FY2017 MHTAAR/MHT Admin	FY2017 Mental Health Budget	FY2018 Trust Recommendations	Governor's Action on FY2018 Trust Recommendations	Governor's Action on FY2018 Non-Trust Recommendations**	Governor's FY2018 Mental Health Budget	Difference Governor's Action on FY2018 Trust Recommendations	Difference FY2018 to FY2017 Mental Health Bill
Administration	2,101.7	208.8	2,310.5	193.8	193.8	23.6	2,319.1	0.0	8.6
Corrections	8,716.0	505.3	9,221.3	386.9	386.9	1,041.8	10,144.7	0.0	923.4
Education and Early Development	377.8	75.0	452.8	50.0	50.0	0.0	427.8	0.0	(25.0)
Health and Social Services	192,091.9	5,759.1	197,851.0	5,357.5	5,357.5	(9,421.2)	188,028.2	0.0	(9,822.8)
Labor and Workforce Development	0.0	124.5	124.5	200.0	200.0	1.5	201.5	0.0	77.0
Law	98.8	15.0	113.8	0.0	0.0	1.4	100.2	0.0	(13.6)
Natural Resources	0.0	4,418.9	4,418.9	4,473.6	4,418.9	44.3	4,463.2	(54.7)	44.3
Public Safety	1,000.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0
Revenue	954.2	3,842.2	4,796.4	4,039.2	3,922.2	(99.0)	4,777.4	(117.0)	(19.0)
University of Alaska	655.8	2,022.6	2,678.4	1,937.6	1,937.6	0.0	2,593.4	0.0	(85.0)
Alaska Court System	3,217.5	475.3	3,692.8	219.4	219.4	(150.0)	3,286.9	0.0	(405.9)
Branch-Wide Appropriations	0.0	0.0	0.0	0.0	0.0	(41.3)	(41.3)	0.0	(41.3)
Operating Total	209,213.7	17,446.7	226,660.4	16,858.0	16,686.3	(8,598.9)	217,301.1	(171.7)	(9,359.3)
Unrestricted General Funds (GF/MH)	181,571.2	0.0	181,571.2	250.0	250.0	(10,534.3)	171,286.9	0.0	(10,284.3)
Designated General Funds (Alcohol Fund/Recidivism Reduction)	27,642.5	0.0	27,642.5	0.0	0.0	1,850.0	29,492.5	0.0	1,850.0
Other Funds (MHTAAR/MHT Admin)*	0.0	17,446.7	17,446.7	16,608.0	16,436.3	85.4	16,521.7	(171.7)	(925.0)
* 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, Criminal Justice Reform, grant program reductions, and reforms and efficiencies in the Medicaid program.									

Capital									
Department	FY2017 Mental Health Capital Budget	FY2018 Trust Recommendations	Governor's Action on FY2018 Trust Recommendations	Governor's Action on FY2018 Non-Trust Recommendations**	Governor's FY2018 Capital Budget	Difference Governor's Action on FY2018 Trust Recommendations	Difference FY2018 to FY2017 Mental Health Bill		
Health and Social Services	1,550.0	2,050.0	1,300.0	0.0	1,300.0	(750.0)	(250.0)		
Revenue	9,200.0	11,850.0	9,500.0	0.0	9,500.0	(2,350.0)	300.0		
Transportation and Public Facilities	1,050.0	1,300.0	1,300.0	0.0	1,300.0	0.0	250.0		
Capital Total	11,800.0	15,200.0	12,100.0	0.0	12,100.0	(3,100.0)	300.0		
Unrestricted General Funds (GF) (GF/MH) (AHFC Div)	10,150.0	13,200.0	9,100.0	0.0	9,100.0	(4,100.0)	(1,050.0)		
Designated General Funds (AKTransMnt)	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0		
Other Funds (MHTAAR)	1,650.0	2,000.0	2,000.0	0.0	2,000.0	0.0	350.0		

FY2018 Total Mental Health Budget	229,401.1
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Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
Department of Administration

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Legal & Advocacy Services				
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:	193.8	193.8	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
 Department of Corrections

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Health and Rehab Services				
Behavioral Health Care				
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst		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		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
	Behavioral Health Care total:	386.9	386.9	0.0
	Department of Corrections Totals:	386.9	386.9	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
 Department of Education and Early Development

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 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	50.0 IncM	50.0 IncM	0.0
		50.0	50.0	0.0
	Student and School Achievement total:	50.0	50.0	0.0
	Department of Education and Early Development Totals:	50.0	50.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Behavioral Health				
BH Treatment and Recovery Grants				
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities		50.0 IncT	50.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	50.0	50.0	0.0
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program		750.0 IncT	750.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	750.0	750.0	0.0
	BH Treatment and Recovery Grants total:	800.0	800.0	0.0
Behavioral Health Administration				
MH Trust: Housing - Grant 383 Office of Integrated Housing		122.0 IncOTI	122.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	122.0	122.0	0.0
	Behavioral Health Administration total:	122.0	122.0	0.0
AK MH/AIc & Drug Abuse Brds				
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing		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
Health Care Services				
Medical Assistance Admin.				
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74		291.0 IncOTI	291.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	291.0	291.0	0.0
	Medical Assistance Admin. total:	291.0	291.0	0.0
Juvenile Justice				
Probation Services				
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities		157.7 IncT	157.7 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	157.7	157.7	0.0
	Probation Services total:	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

FY2018 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Public Health				
Health Planning & Systems Develo				
MH Trust: Cont - Grant 4959 Scorecard Update		40.0 IncT	0.0	-40.0
	1092 Mental Health Trust Authority Authorized Receipts	40.0	0.0	-40.0
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)		200.0 IncT	0.0	-200.0
	1092 Mental Health Trust Authority Authorized Receipts	200.0	0.0	-200.0
	Health Planning & Systems Develo total:	240.0	0.0	-240.0
Emergency Programs				
MH Trust: Cont - Grant 4959 Scorecard Update		0.0	40.0 IncT	40.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	40.0	40.0
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)		0.0	200.0 IncT	200.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	200.0	200.0
	Emergency Programs total:	0.0	240.0	240.0
Chronic Disease Prev/Hlth Promo				
MH Trust: SAPT - Behavioral Risk Factor Surveillance System		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: 1915 i/k Options:Staffing Resources Fiscal Note SB74		146.8 IncOTI	146.8 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	146.8	146.8	0.0
MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst		52.0 IncM	52.0 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	52.0	52.0	0.0
MH Trust: Housing - IT Application/Telehealth Service System Improvements		200.0 IncOTI	200.0 IncOTI	0.0
	1037 General Fund / Mental Health	100.0	100.0	0.0
	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

FY2018 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Senior and Disabilities Svcs				
Senior/Disabilities Svcs Admin				
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager		81.0 IncOTI	81.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	81.0	81.0	0.0
MH Trust: Housing-Develop Targeted Outcome Data		80.0 IncOTI	80.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	80.0	80.0	0.0
	Senior/Disabilities Svcs Admin total:	559.8	559.8	0.0
Senior Community Based Grants				
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers		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 (02-1554)		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		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)		127.4 IncT	127.4 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	127.4	127.4	0.0
	Governor's Cncl/Disabilities total:	377.4	377.4	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
 Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Medicaid Svcs				
Behavioral Hlth Medicaid Svcs				
MH Trust: 1115 Behavioral Health Waiver-Consulting Contract Fiscal Note SB74		125.0 IncOTI	125.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	0.0
MH Trust: Administrative Services Organization		1,750.0 IncOTI	1,750.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	1,750.0	1,750.0	0.0
Prospective payment pilot with SA or SAMH provider Fiscal Note SB74		37.5 IncOTI	37.5 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	37.5	37.5	0.0
	Behavioral Hlth Medicaid Svcs total:	1,912.5	1,912.5	0.0
Health Care Medicaid Services				
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74		2.5 IncOTI	2.5 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	2.5	2.5	0.0
	Health Care Medicaid Services total:	2.5	2.5	0.0
	Department of Health and Social Services Totals:	5,357.5	5,357.5	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
 Department of Labor and Workforce Development

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Commissioner and Administrative				
Labor Market Information				
	MH Trust: Workforce - Alaska Health Workforce Profile	0.0	75.0 IncOTI	75.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	75.0	75.0
	Labor Market Information total:	0.0	75.0	75.0
Employment & Training Svcs				
Workforce Services				
	MH Trust: Employment-Job Center Liaison in Correctional Facilities	0.0	125.0 IncT	125.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	125.0	125.0
	Workforce Services total:	0.0	125.0	125.0
Workforce Development				
	MH Trust: Workforce - Alaska Health Workforce Profile	75.0 IncOTI	0.0	-75.0
	1092 Mental Health Trust Authority Authorized Receipts	75.0	0.0	-75.0
	Workforce Development total:	75.0	0.0	-75.0
Vocational Rehabilitation				
Client Services				
	MH Trust: Employment-Job Center Liaison in Correctional Facilities	125.0 IncT	0.0	-125.0
	1092 Mental Health Trust Authority Authorized Receipts	125.0	0.0	-125.0
	Client Services total:	125.0	0.0	-125.0
	Department of Labor and Workforce Development Totals:	200.0	200.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
Department of Natural Resources

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 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	4,473.6 IncM	4,418.9 IncM	-54.7
		4,473.6	4,418.9	-54.7
	Mental Health Lands Admin total:	4,473.6	4,418.9	-54.7
	Department of Natural Resources Totals:	4,473.6	4,418.9	-54.7

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
 Department of Revenue

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Taxation and Treasury				
Treasury Division				
MH Trust: ABLE Act Start Up and Implementation Fiscal Note HB188				
	1092 Mental Health Trust Authority Authorized Receipts	40.0 IncOTI	40.0 IncOTI	0.0
		40.0	40.0	0.0
	Treasury Division total:	40.0	40.0	0.0
Mental Health Trust Authority				
Mental Health Trust Operations				
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget				
	1094 Mental Health Trust Administration	3,899.2 IncM	3,782.2 IncM	-117.0
		3,899.2	3,782.2	-117.0
	Mental Health Trust Operations total:	3,899.2	3,782.2	-117.0
Alaska Housing Finance Corp				
AHFC Operations				
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants				
	1092 Mental Health Trust Authority Authorized Receipts	100.0 IncT	100.0 IncT	0.0
		100.0	100.0	0.0
	AHFC Operations total:	100.0	100.0	0.0
	Department of Revenue Totals:	4,039.2	3,922.2	-117.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
University of Alaska

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Univ of Alaska Anchorage				
Anchorage Campus				
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE)		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		375.0 IncOTI	375.0 IncOTI	0.0
	1037 General Fund / Mental Health	150.0	150.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts	225.0	225.0	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 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities		110.0 IncM	110.0 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	110.0	110.0	0.0
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development		50.0 IncOTI	50.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	50.0	50.0	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 1384 The Alaska Training Cooperative		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		146.1 IncT	146.1 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	146.1	146.1	0.0
MH Trust:Dis Justice- Specialized Skills & Services Training on Serving criminally justice involved beneficiaries		72.5 IncM	72.5 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	72.5	72.5	0.0
	Anchorage Campus total:	1,937.6	1,937.6	0.0
	University of Alaska Totals:	1,937.6	1,937.6	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2018 Mental Health Operating Budget Comparison (1372)
Judiciary

RDU Component Change Record Title	Fund Sources	FY2018 MH Trust Recommendations	FY2018 Governor	Difference
Therapeutic Courts				
Therapeutic Courts				
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 - 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:	219.4	219.4	0.0
	Judiciary Totals:	219.4	219.4	0.0
	Report Totals:	16,858.0	16,686.3	-171.7

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Administration

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	FY2018 Salary and Health Insurance Increases	0	0	0	3.1	0.0	0.0	0.0	3.1
Legal & Advocacy Services	Office of Public Advocacy (AR AOPA)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.2	0.0	0.0	0.0	-0.2
Legal & Advocacy Services	Office of Public Advocacy (AR AOPA)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	20.2	0.0	0.0	0.0	20.2
Office of Public Advocacy (AR AOPA) total:					0	0	0	23.1	0.0	0.0	0.0	23.1
Legal & Advocacy Services	Public Defender Agency (AR APDA)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Public Defender Agency (AR APDA) total:					0	0	0	0.5	0.0	0.0	0.0	0.5
Department of Administration Totals:					0	0	0	23.6	0.0	0.0	0.0	23.6

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Department of Corrections

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Population Management	Community Residential Centers (AR JCRC)	N	Inc	Second Year SB91 Fiscal Note Community Residential Centers and Rehabilitation Programming	0	0	0	0.0	500.0	0.0	0.0	500.0
Community Residential Centers (AR JCRC) total:					0	0	0	0.0	500.0	0.0	0.0	500.0
Health and Rehab Services	Behavioral Health Care (AR JBHC)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	13.8	0.0	1.0	0.0	14.8
Health and Rehab Services	Behavioral Health Care (AR JBHC)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-3.9	0.0	0.0	0.0	-3.9
Health and Rehab Services	Behavioral Health Care (AR JBHC)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	28.2	0.0	0.0	0.0	28.2
Behavioral Health Care (AR JBHC) total:					0	0	0	38.1	0.0	1.0	0.0	39.1
Health and Rehab Services	Substance Abuse Treatment Pgm (AR JSAP)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Health and Rehab Services	Substance Abuse Treatment Pgm (AR JSAP)	N	Inc	Second Year SB91 Fiscal Note Expand the Institutional Substance Abuse Treatment Programs	0	0	0	0.0	500.0	0.0	0.0	500.0
Health and Rehab Services	Substance Abuse Treatment Pgm (AR JSAP)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.3	0.0	0.0	0.0	-0.3
Health and Rehab Services	Substance Abuse Treatment Pgm (AR JSAP)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	2.5	0.0	0.0	0.0	2.5
Substance Abuse Treatment Pgm (AR JSAP) total:					0	0	0	2.7	500.0	0.0	0.0	502.7
Department of Corrections Totals:					0	0	0	40.8	1,000.0	1.0	0.0	1,041.8

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Health and Social Services

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	FY2018 Salary and Health Insurance Increases	0	0	0	98.7	0.0	0.0	0.0	98.7
Alaska Pioneer Homes	Pioneer Homes (AR H017)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-2.1	0.0	0.0	0.0	-2.1
Alaska Pioneer Homes	Pioneer Homes (AR H017)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	25.5	0.0	0.0	0.0	25.5
Pioneer Homes (AR H017) total:					0	0	0	122.1	0.0	0.0	0.0	122.1
Behavioral Health	BH Treatment and Recovery Grants (AR H018)	N	Dec	Reduce Behavioral Health Treatment and Recovery Grants	0	0	0	-3,000.0	0.0	0.0	0.0	-3,000.0
Behavioral Health	BH Treatment and Recovery Grants (AR H018)	N	Inc	Second Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	0	0	0	0.0	1,000.0	0.0	0.0	1,000.0
BH Treatment and Recovery Grants (AR H018) total:					0	0	0	-3,000.0	1,000.0	0.0	0.0	-2,000.0
Behavioral Health	Alcohol Safety Action Program (AR H019)	N	Trin	Transfer from Behavioral Health Administration for Personal Services Costs	0	0	0	93.0	0.0	0.0	0.0	93.0
Behavioral Health	Alcohol Safety Action Program (AR H019)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	1.4	0.0	0.0	0.0	1.4
Behavioral Health	Alcohol Safety Action Program (AR H019)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.7	0.0	0.0	0.0	-0.7
Behavioral Health	Alcohol Safety Action Program (AR H019)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	4.7	0.0	0.0	0.0	4.7
Alcohol Safety Action Program (AR H019) total:					0	0	0	98.4	0.0	0.0	0.0	98.4
Behavioral Health	Behavioral Health Administration (AR H021)	N	Trout	Transfer to Commissioner's Office to Support Project Analyst (06-T163)	0	0	0	-90.0	0.0	0.0	0.0	-90.0
Behavioral Health	Behavioral Health Administration (AR H021)	N	Trout	Transfer to Alcohol Safety Action Program to Cover Personal Services Costs	0	0	0	-93.0	0.0	0.0	0.0	-93.0
Behavioral Health	Behavioral Health Administration (AR H021)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	15.1	0.0	0.4	0.0	15.5
Behavioral Health	Behavioral Health Administration (AR H021)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-2.0	0.0	-0.3	0.0	-2.3
Behavioral Health	Behavioral Health Administration (AR H021)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	20.6	0.0	2.3	0.0	22.9
Behavioral Health Administration (AR H021) total:					0	0	0	-149.3	0.0	2.4	0.0	-146.9
Behavioral Health	BH Prev & Early Intervntn Grants (AR H022)	N	Dec	Reduce Unexpended Grant Authority	0	0	0	-306.3	0.0	0.0	0.0	-306.3
BH Prev & Early Intervntn Grants (AR H022) total:					0	0	0	-306.3	0.0	0.0	0.0	-306.3

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Health and Social Services

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	Designated Eval & Treatment (AR H027)	N	Dec	Reduced Rates for Designated Evaluation and Treatment Transport Service	0	0	0	-862.9	0.0	0.0	0.0	-862.9
Designated Eval & Treatment (AR H027) total:					0	0	0	-862.9	0.0	0.0	0.0	-862.9
Behavioral Health	Alaska Psychiatric Institute (AR H029)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	26.3	0.0	0.0	0.0	26.3
Behavioral Health	Alaska Psychiatric Institute (AR H029)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-3.8	0.0	0.0	0.0	-3.8
Behavioral Health	Alaska Psychiatric Institute (AR H029)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	23.0	0.0	0.0	0.0	23.0
Alaska Psychiatric Institute (AR H029) total:					0	0	0	45.5	0.0	0.0	0.0	45.5
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	Trout	Transfer to Suicide Prevention Council to Support Personal Services	0	0	0	-3.4	0.0	0.0	0.0	-3.4
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	Dec	Travel and Personnel Efficiencies	0	0	0	-48.7	0.0	0.0	0.0	-48.7
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	1.3	0.0	1.1	0.0	2.4
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	1.7	0.0	0.8	0.0	2.5
AK MH/Alc & Drug Abuse Brds (AR H031) total:					0	0	0	-49.1	0.0	1.9	0.0	-47.2
Behavioral Health	Suicide Prevention Council (AR H115)	N	Trin	Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services	0	0	0	3.4	0.0	0.0	0.0	3.4
Behavioral Health	Suicide Prevention Council (AR H115)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Suicide Prevention Council (AR H115) total:					0	0	0	3.9	0.0	0.0	0.0	3.9
Behavioral Health	Residential Child Care (AR H023)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Behavioral Health	Residential Child Care (AR H023)	N	Dec	Declining Provider Participation	0	0	0	-281.2	0.0	0.0	0.0	-281.2
Residential Child Care (AR H023) total:					0	0	0	-280.7	0.0	0.0	0.0	-280.7
Health Care Services	Residential Licensing (AR H043)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Health Care Services	Residential Licensing (AR H043)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.1	0.0	0.0	0.0	-0.1
Health Care Services	Residential Licensing (AR H043)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	0.8	0.0	0.0	0.0	0.8
Residential Licensing (AR H043) total:					0	0	0	1.2	0.0	0.0	0.0	1.2

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Health and Social Services

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Health Care Services	Medical Assistance Admin. (AR H044)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.0	0.0	1.5	0.0	1.5
Medical Assistance Admin. (AR H044) total:					0	0	0	0.0	0.0	1.5	0.0	1.5
Juvenile Justice	McLaughlin Youth Center (AR H047)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	2.4	0.0	0.0	0.0	2.4
Juvenile Justice	McLaughlin Youth Center (AR H047)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.3	0.0	0.0	0.0	-0.3
Juvenile Justice	McLaughlin Youth Center (AR H047)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	2.4	0.0	0.0	0.0	2.4
McLaughlin Youth Center (AR H047) total:					0	0	0	4.5	0.0	0.0	0.0	4.5
Juvenile Justice	Fairbanks Youth Facility (AR H050)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Fairbanks Youth Facility (AR H050) total:					0	0	0	0.5	0.0	0.0	0.0	0.5
Juvenile Justice	Bethel Youth Facility (AR H051)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.2	0.0	0.0	0.0	0.2
Bethel Youth Facility (AR H051) total:					0	0	0	0.2	0.0	0.0	0.0	0.2
Juvenile Justice	Probation Services (AR H055)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.7	0.0	0.5	0.0	1.2
Juvenile Justice	Probation Services (AR H055)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.2	0.0	-0.6	0.0	-0.8
Juvenile Justice	Probation Services (AR H055)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	1.2	0.0	2.3	0.0	3.5
Probation Services (AR H055) total:					0	0	0	1.7	0.0	2.2	0.0	3.9
Public Health	Health Planning & Systems Develo (AR H072)	N	Trout	Transfer Health Planning and Systems Development to Emergency Programs	-5	0	0	-561.6	0.0	0.0	0.0	-561.6
Health Planning & Systems Develo (AR H072) total:					-5	0	0	-561.6	0.0	0.0	0.0	-561.6
Public Health	Women, Children and Family Healt (AR H074)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.3	0.0	0.0	0.0	0.3
Public Health	Women, Children and Family Healt (AR H074)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.3	0.0	0.0	0.0	-0.3
Public Health	Women, Children and Family Healt (AR H074)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	1.2	0.0	0.0	0.0	1.2
Women, Children and Family Healt (AR H074) total:					0	0	0	1.2	0.0	0.0	0.0	1.2
Public Health	Emergency Programs (AR H076)	N	Trin	Transfer Health Planning and Systems Development to Emergency Programs	5	0	0	561.6	0.0	0.0	0.0	561.6
Emergency Programs (AR H076) total:					5	0	0	561.6	0.0	0.0	0.0	561.6

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Health and Social Services

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	2.0	0.0	2.5	0.0	4.5
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-1.6	0.0	-0.2	0.0	-1.8
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	9.2	0.0	1.4	0.0	10.6
Senior/Disabilities Svcs Admin (AR H084) total:					0	0	0	9.6	0.0	3.7	0.0	13.3
Senior and Disabilities Svcs	Community DD Grants (AR H087)	Y	OTI	Reverse Community Developmental Disability Grants Operating Expenses Sec32k Ch3 4SSLA2016 P96 L12	0	0	0	-320.0	0.0	0.0	0.0	-320.0
Senior and Disabilities Svcs	Community DD Grants (AR H087)	N	Dec	Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	0	0	0	-5,817.9	0.0	0.0	0.0	-5,817.9
Community DD Grants (AR H087) total:					0	0	0	-6,137.9	0.0	0.0	0.0	-6,137.9
Senior and Disabilities Svcs	Commission on Aging (AR H089)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.0	0.0	0.5	0.0	0.5
Senior and Disabilities Svcs	Commission on Aging (AR H089)	N	OTI	Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256)) (ADN: 06-2017-0042)	-1	0	0	-29.6	0.0	0.0	0.0	-29.6
Commission on Aging (AR H089) total:					-1	0	0	-29.6	0.0	0.5	0.0	-29.1
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR H090)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.0	0.0	1.3	0.0	1.3
Governor's Cncl/Disabilities (AR H090) total:					0	0	0	0.0	0.0	1.3	0.0	1.3
Departmental Support Services	Commissioner's Office (AR H093)	N	Trin	Transfer from Behavioral Health Administration to Support Project Analyst (06-T163)	0	0	0	90.0	0.0	0.0	0.0	90.0
Departmental Support Services	Commissioner's Office (AR H093)	N	SalAdj	FY2018 Salary and Health Insurance Increases	0	0	0	0.1	0.0	0.0	0.0	0.1
Departmental Support Services	Commissioner's Office (AR H093)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	2.2	0.0	0.0	0.0	2.2
Commissioner's Office (AR H093) total:					0	0	0	92.3	0.0	0.0	0.0	92.3
Medicaid Svs	Behavioral Hlth Medicaid Svcs (AR H104)	N	Inc	Medicaid Cost Projections	0	0	0	462.0	0.0	0.0	0.0	462.0

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Health and Social Services

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Medicaid Svcs	Behavioral Hlth Medicaid Svcs (AR H104)		N Inc	Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	0	0	0	-462.0	0.0	0.0	0.0	-462.0
Behavioral Hlth Medicaid Svcs (AR H104) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Department of Health and Social Services Totals:					-1	0	0	-10,434.7	1,000.0	13.5	0.0	-9,421.2

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Labor and Workforce Development

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Commissioner and Administrative	Labor Market Information (AR B7LM)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	0.0	0.0	1.5	0.0	1.5
Labor Market Information (AR B7LM) total:					0	0	0	0.0	0.0	1.5	0.0	1.5
Department of Labor and Workforce Development Totals:					0	0	0	0.0	0.0	1.5	0.0	1.5

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Department of Law

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	1.4	0.0	0.0	0.0	1.4
Human Services (AR WHUS) total:					0	0	0	1.4	0.0	0.0	0.0	1.4
Department of Law Totals:					0	0	0	1.4	0.0	0.0	0.0	1.4

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Department of Natural Resources

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Mental Health Lands Admin (AR N016)		N SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	0.0	0.0	44.3	0.0	44.3
Mental Health Lands Admin (AR N016) total:					0	0	0	0.0	0.0	44.3	0.0	44.3
Department of Natural Resources Totals:					0	0	0	0.0	0.0	44.3	0.0	44.3

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Department of Revenue

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	Mental Health Trust Operations (AR RM40)	N	Dec	Reduce Authority to Reflect Estimated Expenditures	0	0	0	0.0	-150.0	0.0	0.0	-150.0
Mental Health Trust Authority	Mental Health Trust Operations (AR RM40)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	0.0	0.0	41.9	0.0	41.9
Mental Health Trust Operations (AR RM40) total:					0	0	0	0.0	-150.0	41.9	0.0	-108.1
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	SalAdj	Supervisory Unit 15 Hour Furlough Contract Terms	0	0	0	-0.4	0.0	0.0	0.0	-0.4
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	SalAdj	FY2018 Alaska Care & PSEA Health Insurance Increase	0	0	0	9.5	0.0	0.0	0.0	9.5
Long Term Care Ombudsman Office (AR RL40) total:					0	0	0	9.1	0.0	0.0	0.0	9.1
Department of Revenue Totals:					0	0	0	9.1	-150.0	41.9	0.0	-99.0

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Judiciary

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

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	Dec	FY2018 Budget Reduction	0	0	0	-150.0	0.0	0.0	0.0	-150.0
Therapeutic Courts (AR C500) total:					0	0	0	-150.0	0.0	0.0	0.0	-150.0
Judiciary Totals:					0	0	0	-150.0	0.0	0.0	0.0	-150.0

Mental Health

FY2018 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Branch-wide Appropriations

Scenario: FY2018 Gov Action on Non-MH Rec (14182)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Branch-wide Appropriations	Branch-wide Appropriation	N	SalAdj	Executive Branch Exempt and Partially Exempt Pay Freeze Estimate	0	0	0	-24.5	0.0	-16.8	0.0	-41.3
Branch-wide Appropriation total:					0	0	0	-24.5	0.0	-16.8	0.0	-41.3
Branch-wide Appropriations Totals:					0	0	0	-24.5	0.0	-16.8	0.0	-41.3
Report Totals:					-1	0	0	-10,534.3	1,850.0	85.4	0.0	-8,598.9

FY2018 Mental Health Capital Budget Comparison (305)

Mental Health Only

Refnum	AP/AL	Project Title	FY18 MHT	FY18Governor	Difference
Department of Health and Social Services					
Statewide (HD 1-40)					
33670	AP	MH Deferred Maintenance and Accessibility Improvements			
		1037 General Fund / Mental Health	\$250,000	0	(\$250,000)
		1092 Mental Health Trust Authority Authorized Receipts	\$250,000	\$250,000	0
		Project Total:	\$500,000	\$250,000	(\$250,000)
33671	AP	MH Home Modification and Upgrades to Retain Housing			
		1037 General Fund / Mental Health	\$750,000	\$500,000	(\$250,000)
		1092 Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
		1139 AHFC Dividend	0	\$250,000	\$250,000
		Project Total:	\$1,050,000	\$1,050,000	0
54250	AP	MH Assistive Technology			
		1037 General Fund / Mental Health	\$500,000	0	(\$500,000)
		Project Total:	\$500,000	0	(\$500,000)
Department of Health and Social Services Total:			\$2,050,000	\$1,300,000	(\$750,000)

Department of Revenue

Statewide (HD 1-40)

6360	AP	MH: AHFC Beneficiary and Special Needs Housing			
		1037 General Fund / Mental Health	\$1,750,000	\$484,700	(\$1,265,300)
		1092 Mental Health Trust Authority Authorized Receipts	\$200,000	\$200,000	0
		1139 AHFC Dividend	\$1,750,000	\$1,015,300	(\$734,700)
		Project Total:	\$3,700,000	\$1,700,000	(\$2,000,000)
45390	AP	MH: AHFC Homeless Assistance Program			
		1004 General Fund Receipts	0	\$2,871,000	\$2,871,000
		1037 General Fund / Mental Health	\$850,000	\$850,000	0

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

FY2018 Mental Health Capital Budget Comparison (305)

Mental Health Only

Refnum	AP/AL	Project Title	FY18 MHT	FY18Governor	Difference
Department of Revenue					
Statewide (HD 1-40)					
45390	AP	MH: AHFC Homeless Assistance Program			
		1092 Mental Health Trust Authority Authorized Receipts	\$950,000	\$950,000	0
		1139 AHFC Dividend	\$6,350,000	\$3,129,000	(\$3,221,000)
Project Total:			\$8,150,000	\$7,800,000	(\$350,000)
Department of Revenue Total:			\$11,850,000	\$9,500,000	(\$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	0	(\$1,000,000)
		1092 Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
		1249 Transportation Maintenance Fund	0	\$1,000,000	\$1,000,000
Project Total:			\$1,300,000	\$1,300,000	0
Department of Transportation/Public Facilities Total:			\$1,300,000	\$1,300,000	0
Grand Total:			\$15,200,000	\$12,100,000	(\$3,100,000)

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