

FY2019 Mental Health Budget Summary

Operating										
Department	FY2018 Base Budget*	FY2018 MHTAAR/MHT Admin	FY2018 Mental Health Budget	FY2019 Trust Recommendations	Governor's Action on FY2019 Trust Recommendations	Governor's Action on FY2019 Non-Trust Recommendations**	Governor's FY2019 Mental Health Budget	Difference Governor's Action on FY2019 Trust Recommendations	Difference FY2019 to FY2018 Mental Health Bill	
Administration	2,125.3	193.8	2,319.1	280.5	280.5	3.7	2,409.5	0.0	90.4	
Corrections	9,756.8	387.9	10,144.7	386.9	386.9	15.3	10,159.0	0.0	14.3	
Education and Early Development	377.8	50.0	427.8	50.0	50.0	0.0	427.8	0.0	0.0	
Health and Social Services	182,557.2	5,271.0	187,828.2	6,024.0	6,024.0	13,261.8	201,843.0	0.0	14,014.8	
Labor and Workforce Development	0.0	201.5	201.5	200.0	200.0	0.5	200.5	0.0	(1.0)	
Law	100.2	0.0	100.2	0.0	0.0	0.0	100.2	0.0	0.0	
Natural Resources	0.0	4,213.2	4,213.2	4,568.4	4,213.2	0.0	4,213.2	(355.2)	0.0	
Public Safety	2,000.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	
Revenue	963.3	4,007.4	4,970.7	4,135.3	3,867.4	31.5	4,862.2	(267.9)	(108.5)	
University of Alaska	805.8	1,787.6	2,593.4	1,677.6	1,677.6	(150.0)	2,333.4	0.0	(260.0)	
Alaska Court System	3,067.5	219.4	3,286.9	219.4	219.4	96.3	3,383.2	0.0	96.3	
Branch-Wide Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Operating Total	201,753.9	16,331.8	218,085.7	17,542.1	16,919.0	13,259.1	231,932.0	(623.1)	13,846.3	
Unrestricted General Funds (GF/MH)	171,111.4	0.0	171,111.4	100.0	100.0	13,252.0	184,463.4	0.0	13,352.0	
Designated General Funds (Alcohol Fund/Recidivism Reduction)	30,642.5	0.0	30,642.5	0.0	0.0	0.0	30,642.5	0.0	0.0	
Other Funds (MHTAAR/MHT Admin)*	0.0	16,331.8	16,331.8	17,442.1	16,819.0	7.1	16,826.1	(623.1)	494.3	
* 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, Criminal Justice Reform, grant program reductions, and reforms and efficiencies in the Medicaid program.										

Capital										
Department	FY2018 Mental Health Capital Budget	FY2019 Trust Recommendations	Governor's Action on FY2019 Trust Recommendations	Governor's Action on FY2019 Non-Trust Recommendations**	Governor's FY2019 Capital Budget	Difference Governor's Action on FY2019 Trust Recommendations	Difference FY2019 to FY2018 Mental Health Bill			
Health and Social Services	1,300.0	1,550.0	1,550.0	0.0	1,550.0	0.0	250.0			
Revenue	9,500.0	11,950.0	9,600.0	0.0	9,600.0	(2,350.0)	100.0			
Transportation and Public Facilities	1,300.0	1,300.0	1,300.0	0.0	1,300.0	0.0	0.0			
Capital Total	12,100.0	14,800.0	12,450.0	0.0	12,450.0	(2,350.0)	350.0			
Unrestricted General Funds (GF) (GF/MH) (AHFC Div)	10,100.0	12,700.0	10,350.0	0.0	10,350.0	(2,350.0)	250.0			
Designated General Funds (AKTransMnt)	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Other Funds (MHTAAR)	2,000.0	2,100.0	2,100.0	0.0	2,100.0	0.0	100.0			

FY2019 Total Mental Health Budget	244,382.0
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Mental Health, CR Grp: Mental Health Trust Recommendations

FY2019 Mental Health Operating Budget Comparison (1372)
Department of Administration

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 Governor	Difference
Legal & Advocacy Services				
Office of Public Advocacy				
	MH Trust: Public Guardian Position	86.7 IncT	86.7 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	86.7	86.7	0.0
	Office of Public Advocacy total:	86.7	86.7	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:	280.5	280.5	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2019 Mental Health Operating Budget Comparison (1372)
Department of Corrections

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 Governor	Difference
Health and Rehab Services				
Behavioral Health Care				
MH Trust: Dis Justice - 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 - 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 -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
	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.

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Mental Health, CR Grp: Mental Health Trust Recommendations

FY2019 Mental Health Operating Budget Comparison (1372)
 Department of Education and Early Development

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 Governor	Difference
Education Support and Adm Svcs				
Student and School Achievement				
MH Trust: Cont - Alaska Autism Resource Center				
	1092 Mental Health Trust Authority Authorized Receipts	0.0	50.0	50.0
	Student and School Achievement total:	0.0	50.0	50.0
Teaching and Learning Support				
Student and School Achievement				
MH Trust: Cont - Alaska Autism Resource Center				
	1092 Mental Health Trust Authority Authorized Receipts	50.0	0.0	-50.0
	Student and School Achievement total:	50.0	0.0	-50.0
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

FY2019 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 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 - 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 - 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 - 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 - 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

FY2019 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 Governor	Difference
Public Health				
Emergency Programs				
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)		200.0 IncT	200.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0
	Emergency Programs total:	200.0	200.0	0.0
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
Bureau of Vital Statistics				
MH Trust: Cont - Scorecard Update		40.0 IncT	40.0 IncT	0.0
1092 Mental Health Trust Authority Authorized Receipts		40.0	40.0	0.0
	Bureau of Vital Statistics total:	40.0	40.0	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		54.0 IncM	54.0 IncM	0.0
1092 Mental Health Trust Authority Authorized Receipts		54.0	54.0	0.0
MH Trust: Housing - IT Application/Telehealth Service System Improvements		137.0 IncOTI	137.0 IncOTI	0.0
1037 General Fund / Mental Health		100.0	100.0	0.0
1092 Mental Health Trust Authority Authorized Receipts		37.0	37.0	0.0
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager		71.0 IncOTI	71.0 IncOTI	0.0
1092 Mental Health Trust Authority Authorized Receipts		71.0	71.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2019 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 Governor	Difference
Senior and Disabilities Svcs				
Senior/Disabilities Svcs Admin				
	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:	488.8	488.8	0.0
Senior Community Based Grants				
	MH Trust: Housing - 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 - 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 - 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 - 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
Medicaid Svcs				
Behavioral Hlth Medicaid Svcs				
	MH Trust: Administrative Services Organization	2,650.0 IncOTI	2,650.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	2,650.0	2,650.0	0.0
	Behavioral Hlth Medicaid Svcs total:	2,650.0	2,650.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2019 Mental Health Operating Budget Comparison (1372)
 Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 Governor	Difference
Medicaid Svcs				
Health Care Medicaid Services				
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74				
	1092 Mental Health Trust Authority Authorized Receipts	2.5 IncOTI	2.5 IncOTI	0.0
		2.5	2.5	0.0
	Health Care Medicaid Services total:	2.5	2.5	0.0
	Department of Health and Social Services Totals:	6,024.0	6,024.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2019 Mental Health Operating Budget Comparison (1372)
 Department of Labor and Workforce Development

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 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

FY2019 Mental Health Operating Budget Comparison (1372)
 Department of Natural Resources

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 Governor	Difference
Administration and Support				
Mental Health Lands Admin				
Continuation - Maintain Trust Land Office Administration Budget				
	1092 Mental Health Trust Authority Authorized Receipts	4,568.4	4,213.2	-355.2
	Mental Health Lands Admin total:	4,568.4	4,213.2	-355.2
	Department of Natural Resources Totals:	4,568.4	4,213.2	-355.2

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2019 Mental Health Operating Budget Comparison (1372)
 Department of Revenue

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 Governor	Difference
Mental Health Trust Authority				
Mental Health Trust Operations				
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget		4,135.3 IncM	3,867.4 IncM	-267.9
	1094 Mental Health Trust Administration	4,135.3	3,867.4	-267.9
	Mental Health Trust Operations total:	4,135.3	3,867.4	-267.9
	Department of Revenue Totals:	4,135.3	3,867.4	-267.9

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2019 Mental Health Operating Budget Comparison (1372)
University of Alaska

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 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		225.0 IncOTI	225.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	225.0	225.0	0.0
MH Trust: Dis Justice - 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: Housing -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 IncT	55.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	55.0	55.0	0.0
MH Trust: Workforce - 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: Workforce - 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: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:	1,677.6	1,677.6	0.0
	University of Alaska Totals:	1,677.6	1,677.6	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2019 Mental Health Operating Budget Comparison (1372)
Judiciary

RDU Component Change Record Title	Fund Sources	FY2019 MH Trust Recommendations	FY2019 Governor	Difference
Therapeutic Courts				
Therapeutic Courts				
MH Trust: Dis Justice - 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:	17,542.1	16,919.0	-623.1

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, CR Grp: Mental Health - Gov Action on Non-Trust Items
FY2019 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Department of Administration

Scenario: FY2019 Governor (14641)

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	FY2019 Salary and Health Insurance Increases	0	0	0	3.2	0.0	0.0	0.0	3.2
Office of Public Advocacy (AR AOPA) total:					0	0	0	3.2	0.0	0.0	0.0	3.2
Legal & Advocacy Services	Public Defender Agency (AR APDA)	N	SalAdj	FY2019 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	3.7	0.0	0.0	0.0	3.7

Mental Health, CR Grp: M-14 **FY2019 Mental Health Operating Budget Action on Non-Trust Recs (1080)**
Health - Gov Action on Non-Trust Items
Department of Corrections

Scenario: FY2019 Governor (14641)

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	FY2019 Salary and Health Insurance Increases	0	0	0	13.8	0.0	1.0	0.0	14.8
Behavioral Health Care (AR JBHC) total:					0	0	0	13.8	0.0	1.0	0.0	14.8
Health and Rehab Services	Substance Abuse Treatment Pgm (AR JSAP)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Substance Abuse Treatment Pgm (AR JSAP) total:					0	0	0	0.5	0.0	0.0	0.0	0.5
Department of Corrections Totals:					0	0	0	14.3	0.0	1.0	0.0	15.3

Mental Health, CR Grp: Mental Health - Gov Action on Non-Trust Items

Health - Gov Action on Non-Trust Items

Department of Health and Social Services

Scenario: FY2019 Governor (14641)

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	FY2019 Salary and Health Insurance Increases	0	0	0	59.2	0.0	0.0	0.0	59.2
Pioneer Homes (AR H017) total:					0	0	0	59.2	0.0	0.0	0.0	59.2
Behavioral Health	BH Treatment and Recovery Grants (AR H018)	N	OTI	Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (ADN: 06-2017-0053)	0	0	0	0.0	-375.0	0.0	0.0	-375.0
BH Treatment and Recovery Grants (AR H018) total:					0	0	0	0.0	-375.0	0.0	0.0	-375.0
Behavioral Health	Alcohol Safety Action Program (AR H019)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	1.3	0.0	0.0	0.0	1.3
Alcohol Safety Action Program (AR H019) total:					0	0	0	1.3	0.0	0.0	0.0	1.3
Behavioral Health	Behavioral Health Administration (AR H021)	N	Trout	Transfer Three Postions to Public Health Administration for Substance Misuse and Addiction Prevention	-3	0	0	-319.1	0.0	0.0	0.0	-319.1
Behavioral Health	Behavioral Health Administration (AR H021)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	13.4	0.0	0.0	0.0	13.4
Behavioral Health Administration (AR H021) total:					-3	0	0	-305.7	0.0	0.0	0.0	-305.7
Behavioral Health	Alaska Psychiatric Institute (AR H029)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	17.0	0.0	0.0	0.0	17.0
Alaska Psychiatric Institute (AR H029) total:					0	0	0	17.0	0.0	0.0	0.0	17.0
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	Trout	Transfer to Suicide Prevention Council to Support Personal Services	0	0	0	-2.7	0.0	0.0	0.0	-2.7
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR H031)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	1.4	0.0	1.1	0.0	2.5
AK MH/Alc & Drug Abuse Brds (AR H031) total:					0	0	0	-1.3	0.0	1.1	0.0	-0.2
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	2.7	0.0	0.0	0.0	2.7
Behavioral Health	Suicide Prevention Council (AR H115)	N	SalAdj	FY2019 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	3.2	0.0	0.0	0.0	3.2
Behavioral Health	Residential Child Care (AR H023)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Residential Child Care (AR H023) total:					0	0	0	0.5	0.0	0.0	0.0	0.5
Health Care Services	Residential Licensing (AR H043)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Residential Licensing (AR H043) total:					0	0	0	0.5	0.0	0.0	0.0	0.5

FY2019 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Health - Gov Action on Non

Department of Health and Social Services

Trust Items

Scenario: FY2019 Governor (14641)

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	FY2019 Salary and Health Insurance Increases	0	0	0	0.0	0.0	1.2	0.0	1.2
Medical Assistance Admin. (AR H044) total:					0	0	0	0.0	0.0	1.2	0.0	1.2
Juvenile Justice	McLaughlin Youth Center (AR H047)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	2.4	0.0	0.0	0.0	2.4
McLaughlin Youth Center (AR H047) total:					0	0	0	2.4	0.0	0.0	0.0	2.4
Juvenile Justice	Fairbanks Youth Facility (AR H050)	N	SalAdj	FY2019 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	FY2019 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	FY2019 Salary and Health Insurance Increases	0	0	0	0.7	0.0	0.0	0.0	0.7
Probation Services (AR H055) total:					0	0	0	0.7	0.0	0.0	0.0	0.7
Public Health	Women, Children and Family Healt (AR H074)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	0.5	0.0	0.0	0.0	0.5
Women, Children and Family Healt (AR H074) total:					0	0	0	0.5	0.0	0.0	0.0	0.5
Public Health	Public Health Admin Svcs (AR H075)	N	Trin	Transfer from Behavioral Health Administration for Substance Misuse and Addiction Prevention	3	0	0	319.1	0.0	0.0	0.0	319.1
Public Health Admin Svcs (AR H075) total:					3	0	0	319.1	0.0	0.0	0.0	319.1
Public Health	Emergency Programs (AR H076)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	0.6	0.0	0.0	0.0	0.6
Emergency Programs (AR H076) total:					0	0	0	0.6	0.0	0.0	0.0	0.6
Senior and Disabilities Svcs	SDS Community Based Grants	N	Trin	Transfer from Community Developmental Disabilities Grants	0	0	0	880.6	0.0	0.0	0.0	880.6
Senior and Disabilities Svcs	SDS Community Based Grants	N	Trin	Transfer from Senior Community Based Grants	0	0	0	0.0	0.0	300.0	0.0	300.0
SDS Community Based Grants total:					0	0	0	880.6	0.0	300.0	0.0	1,180.6
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	-100.0	0.0	0.0	0.0	-100.0
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR H084)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	2.1	0.0	1.7	0.0	3.8
Senior/Disabilities Svcs Admin (AR H084) total:					0	0	0	-97.9	0.0	1.7	0.0	-96.2

FY2019 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Health - Gov Action on Non

Department of Health and Social Services

Trust Items

Scenario: FY2019 Governor (14641)

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 Community Based Grants (AR H086)	N	Trout	Transfer to Senior and Disabilities Community Based Grants	0	0	0	0.0	0.0	-300.0	0.0	-300.0
Senior Community Based Grants (AR H086) total:					0	0	0	0.0	0.0	-300.0	0.0	-300.0
Senior and Disabilities Svcs	Community DD Grants (AR H087)	N	OTI	Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	0	0	0	-5,817.9	0.0	0.0	0.0	-5,817.9
Senior and Disabilities Svcs	Community DD Grants (AR H087)	N	Trout	Transfer to Senior and Disabilities Community Based Grants	0	0	0	-880.6	0.0	0.0	0.0	-880.6
Community DD Grants (AR H087) total:					0	0	0	-6,698.5	0.0	0.0	0.0	-6,698.5
Senior and Disabilities Svcs	Commission on Aging (AR H089)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	0.0	0.0	0.5	0.0	0.5
Commission on Aging (AR H089) total:					0	0	0	0.0	0.0	0.5	0.0	0.5
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR H090)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	0.0	0.0	1.1	0.0	1.1
Governor's Cncl/Disabilities (AR H090) total:					0	0	0	0.0	0.0	1.1	0.0	1.1
Departmental Support Services	Commissioner's Office (AR H093)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	0.2	0.0	0.0	0.0	0.2
Commissioner's Office (AR H093) total:					0	0	0	0.2	0.0	0.0	0.0	0.2
Medicaid Svcs	Behavioral Hlth Medicaid Svcs (AR H104)	N	Inc	Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	0	0	0	330.0	0.0	0.0	0.0	330.0
Medicaid Svcs	Behavioral Hlth Medicaid Svcs (AR H104)	N	Inc	Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)	0	0	0	0.0	375.0	0.0	0.0	375.0
Medicaid Svcs	Behavioral Hlth Medicaid Svcs (AR H104)	N	Inc	FY2019 Medicaid Projections	0	0	0	18,743.1	0.0	0.0	0.0	18,743.1
Behavioral Hlth Medicaid Svcs (AR H104) total:					0	0	0	19,073.1	375.0	0.0	0.0	19,448.1
Department of Health and Social Services Totals:					0	0	0	13,256.2	0.0	5.6	0.0	13,261.8

Mental Health, CR Grp: Mental Health - Gov Action on Non-Trust Items
FY2019 Mental Health Operating Budget Action on Non-Trust Recs (1080)
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Employment & Training Svcs	Workforce Services (AR B7WS)	N	SalAdj	FY2019 Salary and Health Insurance Increases	0	0	0	0.0	0.0	0.5	0.0	0.5
				Workforce Services (AR B7WS) total:	0	0	0	0.0	0.0	0.5	0.0	0.5
				Department of Labor and Workforce Development Totals:	0	0	0	0.0	0.0	0.5	0.0	0.5

Mental Health, CR Grp: Mental Health Operating Budget Action on Non-Trust Recs (1080)
Health - Gov Action on Non-Trust Items

Department of Revenue

Scenario: FY2019 Governor (14641)

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 N Inc Office (AR RL40)			MH Trust: Cont - Long Term Care Ombudsman's Office	0	0	0	31.5	0.0	0.0	0.0	31.5
				Long Term Care Ombudsman Office (AR RL40) total:	0	0	0	31.5	0.0	0.0	0.0	31.5
				Department of Revenue Totals:	0	0	0	31.5	0.0	0.0	0.0	31.5

Mental Health, CR Grp: Mental Health - Gov Action on Non-Trust Items

Health - Gov Action on Non-Trust Items

University of Alaska

Trust Items

Scenario: FY2019 Governor (14641)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Univ of Alaska Anchorage	Anchorage Campus (AR YO16)		N OTI	Reverse Mental Health Trust Recommendation	0	0	0	-150.0	0.0	0.0	0.0	-150.0
Anchorage Campus (AR YO16) total:					0	0	0	-150.0	0.0	0.0	0.0	-150.0
University of Alaska Totals:					0	0	0	-150.0	0.0	0.0	0.0	-150.0

Mental Health, CR Grp: Me FY2019 Mental Health Operating Budget Action on Non-Trust Recs (1080)

Health - Gov Action on Non

Judiciary

Trust Items

Scenario: FY2019 Governor (14641)

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 Inc	Veterans' Court	1	0	0	96.3	0.0	0.0	0.0	96.3
Therapeutic Courts (AR C500) total:					1	0	0	96.3	0.0	0.0	0.0	96.3
Judiciary Totals:					1	0	0	96.3	0.0	0.0	0.0	96.3
Report Totals:					1	0	0	13,252.0	0.0	7.1	0.0	13,259.1

FY2019 Mental Health Capital Budget Comparison (305)

Mental Health Only

Refnum	AP/AL	Project Title		FY19 MHT	FY19 Gov	Difference
Department of Health and Social Services						
Statewide (HD 1-40)						
33672	AP	MH Essential Program Equipment				
			1037 General Fund / Mental Health	\$250,000	0	(\$250,000)
			1092 Mental Health Trust Authority Authorized Receipts	\$250,000	\$250,000	0
			1139 AHFC Dividend	0	\$250,000	\$250,000
			Project Total:	\$500,000	\$500,000	0
33671	AP	MH Home Modification and Upgrades to Retain Housing				
			1037 General Fund / Mental Health	\$750,000	0	(\$750,000)
			1092 Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
			1139 AHFC Dividend	0	\$750,000	\$750,000
			Project Total:	\$1,050,000	\$1,050,000	0
Department of Health and Social Services Total:				\$1,550,000	\$1,550,000	0

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)
			1092 Mental Health Trust Authority Authorized Receipts	\$200,000	\$200,000	0
			1139 AHFC Dividend	\$1,750,000	\$1,500,000	(\$250,000)
			Project Total:	\$3,700,000	\$1,700,000	(\$2,000,000)
45390	AP	MH: AHFC Homeless Assistance Program				
			1037 General Fund / Mental Health	\$850,000	0	(\$850,000)
			1092 Mental Health Trust Authority Authorized Receipts	\$950,000	\$950,000	0
			1139 AHFC Dividend	\$6,350,000	\$6,850,000	\$500,000
			Project Total:	\$8,150,000	\$7,800,000	(\$350,000)

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

FY2019 Mental Health Capital Budget Comparison (305)

Mental Health Only

Refnum	AP/AL	Project Title	FY19 MHT	FY19 Gov	Difference
Department of Revenue					
Statewide (HD 1-40)					
61911	AP	MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants			
		1092 Mental Health Trust Authority Authorized Receipts	\$100,000	\$100,000	0
Project Total:			\$100,000	\$100,000	0
Department of Revenue Total:			\$11,950,000	\$9,600,000	(\$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
		1139 AHFC Dividend	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:			\$14,800,000	\$12,450,000	(\$2,350,000)

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