

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Administration

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Legal & Advocacy Services				
Office of Public Advocacy				
	Correct FY2023 GGU COLA & HI Increase	0.0	0.0 FndChg	0.0
	1037 General Fund / Mental Health	0.0	2.4	2.4
	1092 Mental Health Trust Authority Authorized Receipts	0.0	-2.4	-2.4
	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0.0	7.8 SalAdj	7.8
	1037 General Fund / Mental Health	0.0	7.8	7.8
	FY2024 PERS Rate Adjustment	0.0	4.5 SalAdj	4.5
	1037 General Fund / Mental Health	0.0	4.3	4.3
	1092 Mental Health Trust Authority Authorized Receipts	0.0	0.2	0.2
	FY2024 Salary and Health Insurance Increases	0.0	17.1 SalAdj	17.1
	1037 General Fund / Mental Health	0.0	15.1	15.1
	1092 Mental Health Trust Authority Authorized Receipts	0.0	2.0	2.0
	MH Trust: Public Guardian Position	91.5 IncT	0.0	-91.5
	1092 Mental Health Trust Authority Authorized Receipts	91.5	0.0	-91.5
	MH Trust: Public Guardian Position (FY19-FY25)	0.0	91.5 IncT	91.5
	1092 Mental Health Trust Authority Authorized Receipts	0.0	91.5	91.5
	MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)	0.0	135.5 IncT	135.5
	1092 Mental Health Trust Authority Authorized Receipts	0.0	135.5	135.5
	MH Trust: Public Guardian Position-OCS Transition	135.5 IncT	0.0	-135.5
	1092 Mental Health Trust Authority Authorized Receipts	135.5	0.0	-135.5
	Office of Public Advocacy total:	227.0	256.4	29.4
Public Defender Agency				
	Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	0.0	0.0 FndChg	0.0
	1037 General Fund / Mental Health	0.0	0.7	0.7
	1092 Mental Health Trust Authority Authorized Receipts	0.0	-0.7	-0.7

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Administration

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Legal & Advocacy Services				
Public Defender Agency				
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt		0.0	3.7 SalAdj	3.7
	1037 General Fund / Mental Health	0.0	3.7	3.7
FY2024 PERS Rate Adjustment		0.0	1.4 SalAdj	1.4
	1037 General Fund / Mental Health	0.0	1.4	1.4
FY2024 Salary and Health Insurance Increases		0.0	4.5 SalAdj	4.5
	1037 General Fund / Mental Health	0.0	4.5	4.5
MH Trust: Holistic Defense - Bethel		126.4 IncT	0.0	-126.4
	1092 Mental Health Trust Authority Authorized Receipts	126.4	0.0	-126.4
MH Trust: Holistic Defense - Bethel (FY16-FY25)		0.0	126.4 IncT	126.4
	1092 Mental Health Trust Authority Authorized Receipts	0.0	126.4	126.4
	Public Defender Agency total:	126.4	136.0	9.6
	Department of Administration Totals:	353.4	392.4	39.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Corrections

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Health and Rehab Services				
Behavioral Health Care				
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt		0.0	2.5 SalAdj	2.5
	1037 General Fund / Mental Health	0.0	2.5	2.5
FY2024 PERS Rate Adjustment		0.0	11.6 SalAdj	11.6
	1037 General Fund / Mental Health	0.0	11.6	11.6
FY2024 Salary and Health Insurance Increases		0.0	110.8 SalAdj	110.8
	1037 General Fund / Mental Health	0.0	110.8	110.8
MH Trust: Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally III		150.0 IncT	0.0	-150.0
	1092 Mental Health Trust Authority Authorized Receipts	150.0	0.0	-150.0
MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally III (FY24-FY25)		0.0	150.0 IncT	150.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	150.0	150.0
MH Trust: APIC Discharge Planning Model in Department of Corrections		290.0 IncT	0.0	-290.0
	1092 Mental Health Trust Authority Authorized Receipts	290.0	0.0	-290.0
MH Trust: Assess, Plan, Identify, and Coordinate Discharge Planning Model in Department of Corrections (FY14-FY25)		0.0	290.0 IncT	290.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	290.0	290.0
MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally III		131.0 IncT	0.0	-131.0
	1092 Mental Health Trust Authority Authorized Receipts	131.0	0.0	-131.0
MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally III (FY24-FY27)		0.0	131.0 IncT	131.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	131.0	131.0
MH Trust: Training for Department of Corrections Mental Health Staff		50.0 IncT	0.0	-50.0
	1092 Mental Health Trust Authority Authorized Receipts	50.0	0.0	-50.0
MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY25)		0.0	50.0 IncT	50.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	50.0	50.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Corrections

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Health and Rehab Services				
Behavioral Health Care				
MH Trust: Trauma Treatment for Incarcerated Women		150.0 IncT	0.0	-150.0
	1092 Mental Health Trust Authority Authorized Receipts	150.0	0.0	-150.0
MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)		0.0	150.0 IncT	150.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	150.0	150.0
	Behavioral Health Care total:	771.0	895.9	124.9
Offender Habilitation				
Education Programs				
FY2024 PERS Rate Adjustment		0.0	0.6 SalAdj	0.6
	1246 Recidivism Reduction Fund	0.0	0.6	0.6
FY2024 Salary and Health Insurance Increases		0.0	6.6 SalAdj	6.6
	1246 Recidivism Reduction Fund	0.0	6.6	6.6
	Education Programs total:	0.0	7.2	7.2
Recidivism Reduction Grants				
Recidivism Reduction Grants				
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt		0.0	0.6 SalAdj	0.6
	1246 Recidivism Reduction Fund	0.0	0.6	0.6
FY2024 PERS Rate Adjustment		0.0	0.1 SalAdj	0.1
	1246 Recidivism Reduction Fund	0.0	0.1	0.1
	Recidivism Reduction Grants total:	0.0	0.7	0.7
	Department of Corrections Totals:	771.0	903.8	132.8

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Education and Early Development

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Education Support and Adm Svcs				
Student and School Achievement				
MH Trust: Alaska Autism Resource Center		50.0 IncT	0.0	-50.0
	1037 General Fund / Mental Health	50.0	0.0	-50.0
MH Trust: Alaska Autism Resource Center (FY24-FY25)		0.0	50.0 IncT	50.0
	1037 General Fund / Mental Health	0.0	50.0	50.0
MH Trust: Trauma Engaged Schools PBIS Coaching		120.0 IncT	0.0	-120.0
	1092 Mental Health Trust Authority Authorized Receipts	120.0	0.0	-120.0
MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)		0.0	120.0 IncT	120.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	120.0	120.0
	Student and School Achievement total:	170.0	170.0	0.0
Department of Education and Early Development Totals:		170.0	170.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Family and Community Services

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Inpatient Mental Health				
Alaska Psychiatric Institute				
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt		0.0	5.4 SalAdj	5.4
	1037 General Fund / Mental Health	0.0	5.4	5.4
FY2024 PERS Rate Adjustment		0.0	26.5 SalAdj	26.5
	1037 General Fund / Mental Health	0.0	26.5	26.5
FY2024 Salary and Health Insurance Increases		0.0	276.8 SalAdj	276.8
	1037 General Fund / Mental Health	0.0	276.8	276.8
	Alaska Psychiatric Institute total:	0.0	308.7	308.7
Children's Services				
Children's Services Management				
MH Trust: Flex Funds for Transition Aged Foster Youth		250.0 IncT	0.0	-250.0
	1037 General Fund / Mental Health	150.0	0.0	-150.0
	1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	-100.0
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)		0.0	250.0 IncT	250.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	100.0	100.0
	1037 General Fund / Mental Health	0.0	150.0	150.0
MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)		0.0	135.0 IncT	135.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	135.0	135.0
MH Trust: Fostercare Youth Transition Coordinator		135.0 IncT	0.0	-135.0
	1092 Mental Health Trust Authority Authorized Receipts	135.0	0.0	-135.0
	Children's Services Management total:	385.0	385.0	0.0
Juvenile Justice				
McLaughlin Youth Center				
FY2024 PERS Rate Adjustment		0.0	1.5 SalAdj	1.5
	1037 General Fund / Mental Health	0.0	1.5	1.5

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Family and Community Services

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Juvenile Justice				
McLaughlin Youth Center				
FY2024 Salary and Health Insurance Increases		0.0	17.0 SalAdj	17.0
	1037 General Fund / Mental Health	0.0	17.0	17.0
	McLaughlin Youth Center total:	0.0	18.5	18.5
Fairbanks Youth Facility				
FY2024 PERS Rate Adjustment		0.0	0.2 SalAdj	0.2
	1037 General Fund / Mental Health	0.0	0.2	0.2
FY2024 Salary and Health Insurance Increases		0.0	2.4 SalAdj	2.4
	1037 General Fund / Mental Health	0.0	2.4	2.4
	Fairbanks Youth Facility total:	0.0	2.6	2.6
Bethel Youth Facility				
FY2024 PERS Rate Adjustment		0.0	0.3 SalAdj	0.3
	1037 General Fund / Mental Health	0.0	0.3	0.3
FY2024 Salary and Health Insurance Increases		0.0	3.7 SalAdj	3.7
	1037 General Fund / Mental Health	0.0	3.7	3.7
	Bethel Youth Facility total:	0.0	4.0	4.0
Probation Services				
FY2024 PERS Rate Adjustment		0.0	0.5 SalAdj	0.5
	1037 General Fund / Mental Health	0.0	0.5	0.5
FY2024 Salary and Health Insurance Increases		0.0	5.3 SalAdj	5.3
	1037 General Fund / Mental Health	0.0	5.3	5.3
	Probation Services total:	0.0	5.8	5.8
Departmental Support Services				
Commissioner's Office				
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt		0.0	0.7 SalAdj	0.7
	1092 Mental Health Trust Authority Authorized Receipts	0.0	0.7	0.7

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Family and Community Services

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Departmental Support Services				
Commissioner's Office				
FY2024 PERS Rate Adjustment		0.0	0.2 SalAdj	0.2
1092 Mental Health Trust Authority Authorized Receipts		0.0	0.2	0.2
MH Trust: Complex Care Program Coordinators		150.0 IncT	0.0	-150.0
1092 Mental Health Trust Authority Authorized Receipts		150.0	0.0	-150.0
MH Trust: Complex Care Program Coordinators (FY24-FY25)		0.0	150.0 IncT	150.0
1092 Mental Health Trust Authority Authorized Receipts		0.0	150.0	150.0
MH Trust: Mental Health Professionals Off-site Evaluations / Competency Restoration		300.0 IncT	0.0	-300.0
1092 Mental Health Trust Authority Authorized Receipts		300.0	0.0	-300.0
MH Trust: Mental Health Professionals Off-Site Evaluations/Competency Restoration (FY21-FY25)		0.0	300.0 IncT	300.0
1092 Mental Health Trust Authority Authorized Receipts		0.0	300.0	300.0
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator		87.0 IncT	0.0	-87.0
1092 Mental Health Trust Authority Authorized Receipts		87.0	0.0	-87.0
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY25)		0.0	87.0 IncT	87.0
1092 Mental Health Trust Authority Authorized Receipts		0.0	87.0	87.0
Commissioner's Office total:		537.0	537.9	0.9
Department of Family and Community Services Totals:		922.0	1,262.5	340.5

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Health

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Behavioral Health				
Alcohol Safety Action Program				
FY2024 PERS Rate Adjustment		0.0	1.2 SalAdj	1.2
	1037 General Fund / Mental Health	0.0	1.2	1.2
FY2024 Salary and Health Insurance Increases		0.0	11.6 SalAdj	11.6
	1037 General Fund / Mental Health	0.0	11.6	11.6
	Alcohol Safety Action Program total:	0.0	12.8	12.8
Behavioral Health Administration				
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt		0.0	2.5 SalAdj	2.5
	1037 General Fund / Mental Health	0.0	2.5	2.5
FY2024 PERS Rate Adjustment		0.0	8.9 SalAdj	8.9
	1037 General Fund / Mental Health	0.0	8.9	8.9
FY2024 Salary and Health Insurance Increases		0.0	91.0 SalAdj	91.0
	1037 General Fund / Mental Health	0.0	89.5	89.5
	1092 Mental Health Trust Authority Authorized Receipts	0.0	1.3	1.3
	1254 Marijuana Education and Treatment Fund	0.0	0.2	0.2
MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY22-FY27)		0.0	200.0 IncT	200.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	200.0	200.0
MH Trust: Family Services Training Center - 1115 Early Childhood Svcs Implementation		200.0 IncT	0.0	-200.0
	1092 Mental Health Trust Authority Authorized Receipts	200.0	0.0	-200.0
MH Trust: Individual Placement and Supports (IPS) Capacity Building		30.0 IncT	0.0	-30.0
	1092 Mental Health Trust Authority Authorized Receipts	30.0	0.0	-30.0
MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)		0.0	30.0 IncT	30.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	30.0	30.0
MH Trust: Peer Support Certification		200.0 IncT	0.0	-200.0
	1037 General Fund / Mental Health	100.0	0.0	-100.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Health

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Behavioral Health				
Behavioral Health Administration				
MH Trust: Peer Support Certification		200.0 IncT	0.0	-200.0
	1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	-100.0
MH Trust: Peer Support Certification (FY21-FY25)		0.0	100.0 IncT	100.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	100.0	100.0
MH Trust: Zero Suicide Initiative		62.5 IncT	0.0	-62.5
	1092 Mental Health Trust Authority Authorized Receipts	62.5	0.0	-62.5
MH Trust: Zero Suicide Initiative (FY22-FY25)		0.0	62.5 IncT	62.5
	1092 Mental Health Trust Authority Authorized Receipts	0.0	62.5	62.5
Behavioral Health Administration total:		492.5	494.9	2.4
BH Prev & Early Intervntn Grants				
MH Trust: Crisis Now Continuum of Care Grants		1,000.0 IncT	0.0	-1,000.0
	1037 General Fund / Mental Health	1,000.0	0.0	-1,000.0
BH Prev & Early Intervntn Grants total:		1,000.0	0.0	-1,000.0
AK MH/AIc & Drug Abuse Brds				
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt		0.0	1.3 SalAdj	1.3
	1037 General Fund / Mental Health	0.0	0.7	0.7
	1092 Mental Health Trust Authority Authorized Receipts	0.0	0.6	0.6
FY2024 PERS Rate Adjustment		0.0	1.4 SalAdj	1.4
	1037 General Fund / Mental Health	0.0	0.6	0.6
	1092 Mental Health Trust Authority Authorized Receipts	0.0	0.8	0.8
FY2024 Salary and Health Insurance Increases		0.0	12.9 SalAdj	12.9
	1037 General Fund / Mental Health	0.0	5.8	5.8
	1092 Mental Health Trust Authority Authorized Receipts	0.0	7.1	7.1
MH Trust: Cont. - ABADA/AMHB Joint Staffing		491.5 IncM	0.0	-491.5
	1092 Mental Health Trust Authority Authorized Receipts	491.5	0.0	-491.5

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Health

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Behavioral Health				
AK MH/AIc & Drug Abuse Brds				
MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)		0.0	491.5 IncM	491.5
	1092 Mental Health Trust Authority Authorized Receipts	0.0	491.5	491.5
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting		0.0	0.0 FndChg	0.0
	1037 General Fund / Mental Health	0.0	0.4	0.4
	1092 Mental Health Trust Authority Authorized Receipts	0.0	-0.4	-0.4
	AK MH/AIc & Drug Abuse Brds total:	491.5	507.1	15.6
Suicide Prevention Council				
FY2024 PERS Rate Adjustment		0.0	0.2 SalAdj	0.2
	1037 General Fund / Mental Health	0.0	0.2	0.2
FY2024 Salary and Health Insurance Increases		0.0	2.7 SalAdj	2.7
	1037 General Fund / Mental Health	0.0	2.7	2.7
	Suicide Prevention Council total:	0.0	2.9	2.9
Health Care Services				
Residential Licensing				
FY2024 PERS Rate Adjustment		0.0	0.3 SalAdj	0.3
	1037 General Fund / Mental Health	0.0	0.3	0.3
FY2024 Salary and Health Insurance Increases		0.0	2.8 SalAdj	2.8
	1037 General Fund / Mental Health	0.0	2.8	2.8
	Residential Licensing total:	0.0	3.1	3.1
Public Health				
Women, Children and Family Healt				
FY2024 PERS Rate Adjustment		0.0	2.0 SalAdj	2.0
	1037 General Fund / Mental Health	0.0	2.0	2.0
FY2024 Salary and Health Insurance Increases		0.0	22.6 SalAdj	22.6
	1037 General Fund / Mental Health	0.0	22.6	22.6

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Health

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Public Health				
Women, Children and Family Healt				
MH Trust: ACEs Data Linkage and Analysis		100.0 IncT	0.0	-100.0
	1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	-100.0
MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)		0.0	100.0 IncT	100.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	100.0	100.0
MH Trust: Foster Care Health Record Linkage		100.0 IncT	0.0	-100.0
	1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	-100.0
MH Trust: Foster Care Health Record Linkage (FY24-FY27)		0.0	100.0 IncT	100.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	100.0	100.0
	Women, Children and Family Healt total:	200.0	224.6	24.6
Emergency Programs				
FY2024 PERS Rate Adjustment		0.0	0.1 SalAdj	0.1
	1092 Mental Health Trust Authority Authorized Receipts	0.0	0.1	0.1
FY2024 Salary and Health Insurance Increases		0.0	1.3 SalAdj	1.3
	1092 Mental Health Trust Authority Authorized Receipts	0.0	1.3	1.3
MH Trust: Comprehensive Program Planning Coordinator		150.0 IncT	0.0	-150.0
	1037 General Fund / Mental Health	75.0	0.0	-75.0
	1092 Mental Health Trust Authority Authorized Receipts	75.0	0.0	-75.0
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)		0.0	75.0 IncT	75.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	75.0	75.0
MH Trust: Crisis Now Continuum of Care Grants		500.0 IncT	0.0	-500.0
	1037 General Fund / Mental Health	500.0	0.0	-500.0
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP)		100.0 IncT	0.0	-100.0
	1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	-100.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Health

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Public Health				
Emergency Programs				
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY25)		0.0	100.0 IncT	100.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	100.0	100.0
	Emergency Programs total:	750.0	176.4	-573.6
Chronic Disease Prev/Hlth Promo				
FY2024 PERS Rate Adjustment		0.0	0.4 SalAdj	0.4
	1254 Marijuana Education and Treatment Fund	0.0	0.4	0.4
FY2024 Salary and Health Insurance Increases		0.0	4.5 SalAdj	4.5
	1254 Marijuana Education and Treatment Fund	0.0	4.5	4.5
MH Trust: Access and Referral Network		315.0 IncT	0.0	-315.0
	1092 Mental Health Trust Authority Authorized Receipts	315.0	0.0	-315.0
MH Trust: Access and Referral Network (FY23-FY25)		0.0	315.0 IncT	315.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	315.0	315.0
MH Trust: Beneficiary Mental Health Status Data Collection		130.0 IncT	0.0	-130.0
	1037 General Fund / Mental Health	45.0	0.0	-45.0
	1092 Mental Health Trust Authority Authorized Receipts	85.0	0.0	-85.0
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)		0.0	85.0 IncT	85.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	85.0	85.0
	Chronic Disease Prev/Hlth Promo total:	445.0	404.9	-40.1
Bureau of Vital Statistics				
MH Trust: Cont. - Scorecard Update		40.0 IncT	0.0	-40.0
	1092 Mental Health Trust Authority Authorized Receipts	40.0	0.0	-40.0
MH Trust: Cont. - Scorecard Update (FY18-FY28)		0.0	40.0 IncT	40.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	40.0	40.0
	Bureau of Vital Statistics total:	40.0	40.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Health

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Senior and Disabilities Svcs				
SDS Community Based Grants				
MH Trust: Maintain Aging and Disability Resource Centers		550.0 IncT	0.0	-550.0
	1037 General Fund / Mental Health	250.0	0.0	-250.0
	1092 Mental Health Trust Authority Authorized Receipts	300.0	0.0	-300.0
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)		0.0	300.0 IncT	300.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	300.0	300.0
	SDS Community Based Grants total:	550.0	300.0	-250.0
Early Intervention Learning Prgm				
MH Trust: Intensive At-Risk Early Intervention Services		460.0 IncT	0.0	-460.0
	1092 Mental Health Trust Authority Authorized Receipts	460.0	0.0	-460.0
MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)		0.0	460.0 IncT	460.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	460.0	460.0
	Early Intervention Learning Prgm total:	460.0	460.0	0.0
Senior/Disabilities Svcs Admin				
FY2024 PERS Rate Adjustment		0.0	1.7 SalAdj	1.7
	1037 General Fund / Mental Health	0.0	1.7	1.7
FY2024 Salary and Health Insurance Increases		0.0	19.7 SalAdj	19.7
	1037 General Fund / Mental Health	0.0	17.7	17.7
	1092 Mental Health Trust Authority Authorized Receipts	0.0	2.0	2.0
MH Trust: Adult Protective Services 3 (FY21-FY25)		0.0	75.0 IncT	75.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	75.0	75.0
MH Trust: Care Coordination Support		55.3 IncT	0.0	-55.3
	1092 Mental Health Trust Authority Authorized Receipts	55.3	0.0	-55.3
MH Trust: Care Coordination Support (FY22-FY25)		0.0	55.3 IncT	55.3
	1092 Mental Health Trust Authority Authorized Receipts	0.0	55.3	55.3
MH Trust: Develop Targeted Outcome Data		80.0 IncT	0.0	-80.0
	1092 Mental Health Trust Authority Authorized Receipts	80.0	0.0	-80.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Health

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Senior and Disabilities Svcs				
Senior/Disabilities Svcs Admin				
MH Trust: Develop Targeted Outcome Data (FY18-FY25)		0.0	80.0 IncT	80.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	80.0	80.0
MH Trust: IT Application/Telehealth Service System Improvements		63.0 IncT	0.0	-63.0
	1037 General Fund / Mental Health	63.0	0.0	-63.0
MH Trust: Rural Home and Community Based Services Coordinator		81.0 IncT	0.0	-81.0
	1092 Mental Health Trust Authority Authorized Receipts	81.0	0.0	-81.0
MH Trust: Rural Home and Community-Based Services Coordinator (FY21-FY25)		0.0	81.0 IncT	81.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	81.0	81.0
MH Trust:Adult Protective Services III Position		75.0 IncT	0.0	-75.0
	1092 Mental Health Trust Authority Authorized Receipts	75.0	0.0	-75.0
	Senior/Disabilities Svcs Admin total:	354.3	312.7	-41.6
Commission on Aging				
FY2024 PERS Rate Adjustment		0.0	0.3 SalAdj	0.3
	1092 Mental Health Trust Authority Authorized Receipts	0.0	0.3	0.3
FY2024 Salary and Health Insurance Increases		0.0	3.0 SalAdj	3.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	3.0	3.0
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support		200.0 IncM	0.0	-200.0
	1092 Mental Health Trust Authority Authorized Receipts	200.0	0.0	-200.0
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)		0.0	200.0 IncM	200.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	200.0	200.0
Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting		0.0	-8.9 FndChg	-8.9
	1092 Mental Health Trust Authority Authorized Receipts	0.0	-8.9	-8.9
	Commission on Aging total:	200.0	194.4	-5.6

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Health

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Senior and Disabilities Svcs				
Governor's Cncl/Disabilities				
FY2024 PERS Rate Adjustment		0.0	0.4 SalAdj	0.4
	1092 Mental Health Trust Authority Authorized Receipts	0.0	0.4	0.4
FY2024 Salary and Health Insurance Increases		0.0	4.6 SalAdj	4.6
	1092 Mental Health Trust Authority Authorized Receipts	0.0	4.6	4.6
MH Trust: GCDSE Joint Staffing		234.5 IncM	0.0	-234.5
	1037 General Fund / Mental Health	50.0	0.0	-50.0
	1092 Mental Health Trust Authority Authorized Receipts	184.5	0.0	-184.5
MH Trust: GCDSE Joint Staffing (FY18-FY28)		0.0	184.5 IncM	184.5
	1092 Mental Health Trust Authority Authorized Receipts	0.0	184.5	184.5
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting		0.0	0.0 FndChg	0.0
	1037 General Fund / Mental Health	0.0	4.6	4.6
	1092 Mental Health Trust Authority Authorized Receipts	0.0	-4.6	-4.6
	Governor's Cncl/Disabilities total:	234.5	189.5	-45.0
Departmental Support Services				
Commissioner's Office				
Extend Homeless Management Information System through FY25 (FY23-FY25)		0.0	0.0 MultiYr	0.0
		0.0	0.0	0.0
	Commissioner's Office total:	0.0	0.0	0.0
	Department of Health Totals:	5,217.8	3,323.3	-1,894.5

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Labor and Workforce Development

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Commissioner and Administrative				
Labor Market Information				
MH Trust: Alaska Health Workforce Profile		25.0 IncT	0.0	-25.0
	1092 Mental Health Trust Authority Authorized Receipts	25.0	0.0	-25.0
MH Trust: Alaska Health Workforce Profile (FY18-FY28)		0.0	25.0 IncT	25.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	25.0	25.0
	Labor Market Information total:	25.0	25.0	0.0
Department of Labor and Workforce Development Totals:		25.0	25.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Natural Resources

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Administration and Support				
Mental Health Lands Admin				
Continuation - Maintain Trust Land Office Administration Budget		5,019.1 IncM	5,019.1 IncM	0.0
1092 Mental Health Trust Authority Authorized Receipts		5,019.1	5,019.1	0.0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt		0.0	24.5 SalAdj	24.5
1092 Mental Health Trust Authority Authorized Receipts		0.0	24.5	24.5
FY2024 PERS Rate Adjustment		0.0	6.2 SalAdj	6.2
1092 Mental Health Trust Authority Authorized Receipts		0.0	6.2	6.2
Mental Health Lands Admin total:		5,019.1	5,049.8	30.7
Department of Natural Resources Totals:		5,019.1	5,049.8	30.7

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Public Safety

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Alaska State Troopers				
AST Detachments				
MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders		80.0 IncT	0.0	-80.0
	1092 Mental Health Trust Authority Authorized Receipts	80.0	0.0	-80.0
MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders (FY21-FY25)		0.0	80.0 IncT	80.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	80.0	80.0
	AST Detachments total:	80.0	80.0	0.0
AK Police Standards Council				
AK Police Standards Council				
MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders		80.0 IncT	0.0	-80.0
	1092 Mental Health Trust Authority Authorized Receipts	80.0	0.0	-80.0
MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders (FY21-FY25)		0.0	80.0 IncT	80.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	80.0	80.0
	AK Police Standards Council total:	80.0	80.0	0.0
	Department of Public Safety Totals:	160.0	160.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Department of Revenue

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Mental Health Trust Authority				
Mental Health Trust Operations				
Continuation - Maintain Trust Authority MHT Admin Budget		4,624.4 IncM	4,624.4 IncM	0.0
1094 Mental Health Trust Administration		4,624.4	4,624.4	0.0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt		0.0	21.5 SalAdj	21.5
1094 Mental Health Trust Administration		0.0	21.5	21.5
FY2024 PERS Rate Adjustment		0.0	6.3 SalAdj	6.3
1094 Mental Health Trust Administration		0.0	6.3	6.3
Mental Health Trust Operations total:		4,624.4	4,652.2	27.8
Long Term Care Ombudsman Office				
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt		0.0	3.9 SalAdj	3.9
1037 General Fund / Mental Health		0.0	3.9	3.9
FY2024 PERS Rate Adjustment		0.0	1.0 SalAdj	1.0
1037 General Fund / Mental Health		0.0	1.0	1.0
FY2024 Salary and Health Insurance Increases		0.0	1.8 SalAdj	1.8
1037 General Fund / Mental Health		0.0	1.8	1.8
General Fund Mental Health Fund Designation		0.0	13.4 FndChg	13.4
1037 General Fund / Mental Health		0.0	13.4	13.4
Long Term Care Ombudsman Office total:		0.0	20.1	20.1
Alaska Housing Finance Corp				
AHFC Operations				
MH Trust: Department of Corrections Discharge Incentive Grants		100.0 IncT	0.0	-100.0
1092 Mental Health Trust Authority Authorized Receipts		100.0	0.0	-100.0
AHFC Operations total:		100.0	0.0	-100.0
Department of Revenue Totals:		4,724.4	4,672.3	-52.1

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
University of Alaska

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Univ of Alaska Anchorage				
Anchorage Campus				
MH Trust: Alaska Area Health Education Centers		100.0 IncT	0.0	-100.0
	1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	-100.0
MH Trust: Alaska Area Health Education Centers (FY18-FY25)		0.0	100.0 IncT	100.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	100.0	100.0
MH Trust: Alaska Center for Rural Health and Workforce		150.0 IncT	0.0	-150.0
	1092 Mental Health Trust Authority Authorized Receipts	150.0	0.0	-150.0
MH Trust: Alaska Center for Rural Health and Workforce (FY23-FY25)		0.0	150.0 IncT	150.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	150.0	150.0
MH Trust: Alaska Justice Information Center		225.0 IncT	0.0	-225.0
	1092 Mental Health Trust Authority Authorized Receipts	225.0	0.0	-225.0
MH Trust: Alaska Justice Information Center (FY18-FY25)		0.0	225.0 IncT	225.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	225.0	225.0
MH Trust: Beneficiary Employment Technical Assistance and Planning		200.0 IncT	0.0	-200.0
	1092 Mental Health Trust Authority Authorized Receipts	200.0	0.0	-200.0
MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)		0.0	200.0 IncT	200.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	200.0	200.0
MH Trust: Beneficiary Population Health Data		50.0 IncT	0.0	-50.0
	1092 Mental Health Trust Authority Authorized Receipts	50.0	0.0	-50.0
MH Trust: Beneficiary Population Health Data (FY24-FY28)		0.0	50.0 IncT	50.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	50.0	50.0
MH Trust: Interpersonal Violence Prevention for Beneficiaries		80.0 IncT	0.0	-80.0
	1092 Mental Health Trust Authority Authorized Receipts	80.0	0.0	-80.0
MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)		0.0	80.0 IncT	80.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	80.0	80.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
University of Alaska

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Univ of Alaska Anchorage				
Anchorage Campus				
MH Trust: Microenterprise		175.0 IncT	0.0	-175.0
	1092 Mental Health Trust Authority Authorized Receipts	175.0	0.0	-175.0
MH Trust: Microenterprise (FY18-FY27)		0.0	175.0 IncT	175.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	175.0	175.0
MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries		72.5 IncT	0.0	-72.5
	1092 Mental Health Trust Authority Authorized Receipts	72.5	0.0	-72.5
MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)		0.0	72.5 IncT	72.5
	1092 Mental Health Trust Authority Authorized Receipts	0.0	72.5	72.5
MH Trust: Supported Employment Workforce		100.0 IncT	0.0	-100.0
	1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	-100.0
MH Trust: Supported Employment Workforce (FY18-FY25)		0.0	100.0 IncT	100.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	100.0	100.0
MH Trust: The Alaska Training Cooperative		985.0 IncT	0.0	-985.0
	1037 General Fund / Mental Health	150.0	0.0	-150.0
	1092 Mental Health Trust Authority Authorized Receipts	835.0	0.0	-835.0
MH Trust: The Alaska Training Cooperative (FY14-FY25)		0.0	935.0 IncT	935.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	835.0	835.0
	1037 General Fund / Mental Health	0.0	100.0	100.0
MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff		105.0 IncT	0.0	-105.0
	1092 Mental Health Trust Authority Authorized Receipts	105.0	0.0	-105.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
University of Alaska

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Univ of Alaska Anchorage				
Anchorage Campus				
	MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)	0.0	105.0 IncT	105.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	105.0	105.0
	Anchorage Campus total:	2,242.5	2,192.5	-50.0
	University of Alaska Totals:	2,242.5	2,192.5	-50.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

Change Record Two Way Comparison by Title (1372)
Judiciary

DRAFT

RDU Component Change Record Title	Fund Sources	FY2024 MH Trust Recommendations	FY2024 Governor	Difference
Therapeutic Courts				
Therapeutic Courts				
MH Trust: Centralized Competency Calendar Paralegal		78.3 IncT	0.0	-78.3
1092 Mental Health Trust Authority Authorized Receipts		78.3	0.0	-78.3
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY25)		0.0	78.3 IncT	78.3
1092 Mental Health Trust Authority Authorized Receipts		0.0	78.3	78.3
MH Trust: Centralized Competency Calendar Paralegal-Statewide		80.0 IncT	0.0	-80.0
1092 Mental Health Trust Authority Authorized Receipts		80.0	0.0	-80.0
MH Trust: Centralized Competency Calendar Paralegal-Statewide (FY24-FY27)		0.0	80.0 IncT	80.0
1092 Mental Health Trust Authority Authorized Receipts		0.0	80.0	80.0
MH Trust: Juneau Mental Health Court		126.1 IncT	0.0	-126.1
1092 Mental Health Trust Authority Authorized Receipts		126.1	0.0	-126.1
MH Trust: Juneau Mental Health Court (FY09-FY25)		0.0	126.1 IncT	126.1
1092 Mental Health Trust Authority Authorized Receipts		0.0	126.1	126.1
MH Trust: Training for Therapeutic Court Staff		20.0 IncT	0.0	-20.0
1092 Mental Health Trust Authority Authorized Receipts		20.0	0.0	-20.0
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)		0.0	20.0 IncT	20.0
1092 Mental Health Trust Authority Authorized Receipts		0.0	20.0	20.0
Therapeutic Courts total:		304.4	304.4	0.0
Judiciary Totals:		304.4	304.4	0.0
Report Totals:		19,909.6	18,456.0	-1,453.6

Note: This report ignores included scenarios.

* Indicates change in transaction type.