

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

Change Record Summary Ignoring Included (1080)
Department of Administration

DRAFT

Scenario: FY2024 Governor (19867)

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	FndChg	Correct FY2023 GGU COLA & HI Increase	0	0	0	2.4	0.0	-2.4	0.0	0.0
Legal & Advocacy Services	Office of Public Advocacy (AR AOPA)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	160.8	0.0	14.7	0.0	175.5
Legal & Advocacy Services	Office of Public Advocacy (AR AOPA)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	45.2	0.0	1.3	0.0	46.5
Legal & Advocacy Services	Office of Public Advocacy (AR AOPA)	N	SalAdj	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0	0	0	111.1	0.0	0.0	0.0	111.1
Office of Public Advocacy (AR AOPA) total:					0	0	0	319.5	0.0	13.6	0.0	333.1
Legal & Advocacy Services	Public Defender Agency (AR APDA)	N	FndChg	Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	0	0	0	0.7	0.0	-0.7	0.0	0.0
Legal & Advocacy Services	Public Defender Agency (AR APDA)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	151.2	0.0	1.7	0.0	152.9
Legal & Advocacy Services	Public Defender Agency (AR APDA)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	60.0	0.0	1.9	0.0	61.9
Legal & Advocacy Services	Public Defender Agency (AR APDA)	N	SalAdj	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0	0	0	150.8	0.0	6.1	0.0	156.9
Public Defender Agency (AR APDA) total:					0	0	0	362.7	0.0	9.0	0.0	371.7
RDU Legal & Advocacy Services total:					0	0	0	682.2	0.0	22.6	0.0	704.8
Department of Administration Totals:					0	0	0	682.2	0.0	22.6	0.0	704.8

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

Change Record Summary Ignoring Included (1080)
Department of Corrections

DRAFT

Scenario: FY2024 Governor (19867)

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	FY2024 PERS Rate Adjustment	0	0	0	16.5	0.0	0.2	0.0	16.7
Health and Rehab Services	Behavioral Health Care (AR JBHC)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	164.0	0.0	2.2	0.0	166.2
Health and Rehab Services	Behavioral Health Care (AR JBHC)	N	SalAdj	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0	0	0	2.5	0.0	0.0	0.0	2.5
Behavioral Health Care (AR JBHC) total:					0	0	0	183.0	0.0	2.4	0.0	185.4
RDU Health and Rehab Services total:					0	0	0	183.0	0.0	2.4	0.0	185.4
Offender Habilitation	Education Programs (AR JEDP)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	0.0	0.6	0.0	0.0	0.6
Offender Habilitation	Education Programs (AR JEDP)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	0.2	6.6	0.0	0.0	6.8
Education Programs (AR JEDP) total:					0	0	0	0.2	7.2	0.0	0.0	7.4
RDU Offender Habilitation total:					0	0	0	0.2	7.2	0.0	0.0	7.4
Recidivism Reduction Grants	Recidivism Reduction Grants (AR JRRG)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	0.0	0.1	0.0	0.0	0.1
Recidivism Reduction Grants	Recidivism Reduction Grants (AR JRRG)	N	SalAdj	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0	0	0	0.0	0.6	0.0	0.0	0.6
Recidivism Reduction Grants (AR JRRG) total:					0	0	0	0.0	0.7	0.0	0.0	0.7
RDU Recidivism Reduction Grants total:					0	0	0	0.0	0.7	0.0	0.0	0.7
Department of Corrections Totals:					0	0	0	183.2	7.9	2.4	0.0	193.5

**CR Grp: Mental Health - Gov
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Change Record Summary Ignoring Included (1080)
Department of Family and Community Services

DRAFT

Scenario: FY2024 Governor (19867)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Inpatient Mental Health	Alaska Psychiatric Institute (AR K129)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	33.8	0.0	41.1	0.0	74.9
Inpatient Mental Health	Alaska Psychiatric Institute (AR K129)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	353.3	0.0	429.7	0.0	783.0
Inpatient Mental Health	Alaska Psychiatric Institute (AR K129)	N	SalAdj	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0	0	0	7.0	0.0	8.8	0.0	15.8
Alaska Psychiatric Institute (AR K129) total:					0	0	0	394.1	0.0	479.6	0.0	873.7
RDU Inpatient Mental Health total:					0	0	0	394.1	0.0	479.6	0.0	873.7
Juvenile Justice	McLaughlin Youth Center (AR K047)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	29.5	0.0	0.2	0.0	29.7
Juvenile Justice	McLaughlin Youth Center (AR K047)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	353.8	0.0	1.7	0.0	355.5
McLaughlin Youth Center (AR K047) total:					0	0	0	383.3	0.0	1.9	0.0	385.2
Juvenile Justice	Fairbanks Youth Facility (AR K050)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	7.5	0.0	0.0	0.0	7.5
Juvenile Justice	Fairbanks Youth Facility (AR K050)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	86.8	0.0	0.0	0.0	86.8
Fairbanks Youth Facility (AR K050) total:					0	0	0	94.3	0.0	0.0	0.0	94.3
Juvenile Justice	Bethel Youth Facility (AR K051)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	9.7	0.0	0.0	0.0	9.7
Juvenile Justice	Bethel Youth Facility (AR K051)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	111.4	0.0	0.0	0.0	111.4
Bethel Youth Facility (AR K051) total:					0	0	0	121.1	0.0	0.0	0.0	121.1
Juvenile Justice	Probation Services (AR K055)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	28.8	0.0	0.1	0.4	29.3
Juvenile Justice	Probation Services (AR K055)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	299.7	0.0	1.1	4.3	305.1
Probation Services (AR K055) total:					0	0	0	328.5	0.0	1.2	4.7	334.4
RDU Juvenile Justice total:					0	0	0	927.2	0.0	3.1	4.7	935.0
Departmental Support Services	Commissioner's Office (AR K093)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	1.7	0.0	0.7	1.2	3.6

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Department of Family and Community Services**

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Scenario: FY2024 Governor (19867)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Departmental Support Services	Commissioner's Office (AR K093)	N	SalAdj	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0	0	0	6.4	0.0	1.9	5.0	13.3
Commissioner's Office (AR K093) total:					0	0	0	8.1	0.0	2.6	6.2	16.9
RDU Departmental Support Services total:					0	0	0	8.1	0.0	2.6	6.2	16.9
Department of Family and Community Services Totals:					0	0	0	1,329.4	0.0	485.3	10.9	1,825.6

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Change Record Summary Ignoring Included (1080)
Department of Health

DRAFT

Scenario: FY2024 Governor (19867)

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	Alcohol Safety Action Program (AR U019)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	25.0	0.0	30.0	1.0	56.0
Behavioral Health	Alcohol Safety Action Program (AR U019)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	2.4	0.0	2.6	0.1	5.1
Alcohol Safety Action Program (AR U019) total:					0	0	0	27.4	0.0	32.6	1.1	61.1
Behavioral Health	Behavioral Health Administration (AR U021)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	108.6	10.0	3.5	52.8	174.9
Behavioral Health	Behavioral Health Administration (AR U021)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	10.7	0.9	0.2	4.8	16.6
Behavioral Health	Behavioral Health Administration (AR U021)	N	SalAdj	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0	0	0	2.7	0.0	0.0	0.9	3.6
Behavioral Health Administration (AR U021) total:					0	0	0	122.0	10.9	3.7	58.5	195.1
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR U031)	N	FndChg	Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	0	0	0	0.4	0.0	-0.4	0.0	0.0
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR U031)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	5.8	0.0	7.1	0.0	12.9
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR U031)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	0.6	0.0	0.8	0.0	1.4
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR U031)	N	SalAdj	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0	0	0	0.7	0.0	0.6	0.0	1.3
AK MH/Alc & Drug Abuse Brds (AR U031) total:					0	0	0	7.5	0.0	8.1	0.0	15.6
Behavioral Health	Suicide Prevention Council (AR U115)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	2.7	0.0	0.0	0.0	2.7
Behavioral Health	Suicide Prevention Council (AR U115)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	0.2	0.0	0.0	0.0	0.2
Suicide Prevention Council (AR U115) total:					0	0	0	2.9	0.0	0.0	0.0	2.9
RDU Behavioral Health total:					0	0	0	159.8	10.9	44.4	59.6	274.7
Health Care Services	Residential Licensing (AR U043)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	13.4	14.5	3.4	21.4	52.7
Health Care Services	Residential Licensing (AR U043)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	1.2	1.3	0.3	2.0	4.8
Residential Licensing (AR U043) total:					0	0	0	14.6	15.8	3.7	23.4	57.5
RDU Health Care Services total:					0	0	0	14.6	15.8	3.7	23.4	57.5

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Department of Health

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Public Health	Women, Children and Family Healt (AR U074)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	2.5	0.8	1.3	5.6	10.2
Public Health	Women, Children and Family Healt (AR U074)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	26.7	9.1	13.5	58.7	108.0
Women, Children and Family Healt (AR U074) total:					0	0	0	29.2	9.9	14.8	64.3	118.2
Public Health	Emergency Programs (AR U076)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	1.5	0.2	0.6	4.1	6.4
Public Health	Emergency Programs (AR U076)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	14.9	1.9	7.1	43.2	67.1
Emergency Programs (AR U076) total:					0	0	0	16.4	2.1	7.7	47.3	73.5
Public Health	Chronic Disease Prev/Hlth Promo (AR U077)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	3.3	1.1	0.4	6.3	11.1
Public Health	Chronic Disease Prev/Hlth Promo (AR U077)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	34.4	12.2	5.0	61.5	113.1
Chronic Disease Prev/Hlth Promo (AR U077) total:					0	0	0	37.7	13.3	5.4	67.8	124.2
RDU Public Health total:					0	0	0	83.3	25.3	27.9	179.4	315.9
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR U084)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	18.0	0.0	0.7	19.1	37.8
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR U084)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	186.2	0.0	11.6	202.5	400.3
Senior/Disabilities Svcs Admin (AR U084) total:					0	0	0	204.2	0.0	12.3	221.6	438.1
Senior and Disabilities Svcs	Commission on Aging (AR U089)	N	FndChg	Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting	0	0	0	0.0	0.0	0.0	0.0	0.0
Senior and Disabilities Svcs	Commission on Aging (AR U089)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	0.0	0.0	0.6	0.0	0.6
Senior and Disabilities Svcs	Commission on Aging (AR U089)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	0.0	0.0	3.0	0.0	3.0
Commission on Aging (AR U089) total:					0	0	0	0.0	0.0	3.6	0.0	3.6
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR U090)	N	FndChg	Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	0	0	0	4.6	0.0	-4.6	0.0	0.0
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR U090)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	0.0	0.0	0.7	1.0	1.7

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Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR U090)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	0.0	0.0	7.7	7.4	15.1
Governor's Cncl/Disabilities (AR U090) total:					0	0	0	4.6	0.0	3.8	8.4	16.8
RDU Senior and Disabilities Svcs total:					0	0	0	208.8	0.0	19.7	230.0	458.5
Department of Health Totals:					0	0	0	466.5	52.0	95.7	492.4	1,106.6

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Change Record Summary Ignoring Included (1080)
Department of Natural Resources

DRAFT

Scenario: FY2024 Governor (19867)

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	FY2024 PERS Rate Adjustment	0	0	0	0.0	0.0	6.2	0.0	6.2
Administration and Support	Mental Health Lands Admin (AR N016)		N SalAdj	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0	0	0	0.0	0.0	24.5	0.0	24.5
Mental Health Lands Admin (AR N016) total:					0	0	0	0.0	0.0	30.7	0.0	30.7
RDU Administration and Support total:					0	0	0	0.0	0.0	30.7	0.0	30.7
Department of Natural Resources Totals:					0	0	0	0.0	0.0	30.7	0.0	30.7

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Action on Non Trust Items**

Change Record Summary Ignoring Included (1080)
Department of Revenue

DRAFT

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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	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	0.0	0.0	6.3	0.0	6.3
Mental Health Trust Authority	Mental Health Trust Operations (AR RM40)	N	SalAdj	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0	0	0	0.0	0.0	21.5	0.0	21.5
Mental Health Trust Operations (AR RM40) total:					0	0	0	0.0	0.0	27.8	0.0	27.8
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	FndChg	General Fund Mental Health Fund Designation	0	0	0	0.0	0.0	0.0	0.0	0.0
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	SalAdj	FY2024 Salary and Health Insurance Increases	0	0	0	1.8	0.0	0.9	0.0	2.7
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	SalAdj	FY2024 PERS Rate Adjustment	0	0	0	1.0	0.0	0.5	0.0	1.5
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	SalAdj	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	0	0	0	3.9	0.0	2.4	0.0	6.3
Long Term Care Ombudsman Office (AR RL40) total:					0	0	0	6.7	0.0	3.8	0.0	10.5
RDU Mental Health Trust Authority total:					0	0	0	6.7	0.0	31.6	0.0	38.3
Department of Revenue Totals:					0	0	0	6.7	0.0	31.6	0.0	38.3
Report Totals:					0	0	0	2,668.0	59.9	668.3	503.3	3,899.5