

**Mental Health, Multiple
Selected Trans Types**

Change Record Summary Ignoring Included (1080)
Department of Administration

DRAFT

Scenario: FY2025 Governor (MH) (21285)

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	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	70.9	0.0	10.9	0.0	81.8
Office of Public Advocacy (AR AOPA) total:					0	0	0	70.9	0.0	10.9	0.0	81.8
Legal & Advocacy Services	Public Defender Agency (AR APDA)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	33.9	0.0	0.0	0.0	33.9
Public Defender Agency (AR APDA) total:					0	0	0	33.9	0.0	0.0	0.0	33.9
RDU Legal & Advocacy Services total:					0	0	0	104.8	0.0	10.9	0.0	115.7
Department of Administration Totals:					0	0	0	104.8	0.0	10.9	0.0	115.7

Mental Health, Multiple Selected Trans Types

Change Record Summary Ignoring Included (1080)
Department of Corrections

DRAFT

Scenario: FY2025 Governor (MH) (21285)

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	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	247.5	0.0	0.0	0.0	247.5
				Behavioral Health Care (AR JBHC) total:	0	0	0	247.5	0.0	0.0	0.0	247.5
				RDU Health and Rehab Services total:	0	0	0	247.5	0.0	0.0	0.0	247.5
Offender Habilitation	Education Programs (AR JEDP)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	0.0	16.8	0.0	0.0	16.8
				Education Programs (AR JEDP) total:	0	0	0	0.0	16.8	0.0	0.0	16.8
				RDU Offender Habilitation total:	0	0	0	0.0	16.8	0.0	0.0	16.8
Recidivism Reduction Grants	Recidivism Reduction Grants (AR JRRG)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	0.0	1.5	0.0	0.0	1.5
				Recidivism Reduction Grants (AR JRRG) total:	0	0	0	0.0	1.5	0.0	0.0	1.5
				RDU Recidivism Reduction Grants total:	0	0	0	0.0	1.5	0.0	0.0	1.5
				Department of Corrections Totals:	0	0	0	247.5	18.3	0.0	0.0	265.8

**Mental Health, Multiple
Selected Trans Types**

Change Record Summary Ignoring Included (1080)
Department of Education and Early Development

DRAFT

Scenario: FY2025 Governor (MH) (21285)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Education Support and Adm Svcs	Student and School Achievement (AR ESSA)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	0.0	0.0	4.7	0.0	4.7
Student and School Achievement (AR ESSA) total:					0	0	0	0.0	0.0	4.7	0.0	4.7
RDU Education Support and Adm Svcs total:					0	0	0	0.0	0.0	4.7	0.0	4.7
Department of Education and Early Development Totals:					0	0	0	0.0	0.0	4.7	0.0	4.7

Mental Health, Multiple Selected Trans Types

Change Record Summary Ignoring Included (1080)
Department of Family and Community Services

DRAFT

Scenario: FY2025 Governor (MH) (21285)

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	Designated Eval & Treatment (AR K027)	N	Trout	Transfer to Departmental Support Services and Rename to Coordinated Health and Complex Care	0	0	0	-5,869.8	0.0	0.0	0.0	-5,869.8
Designated Eval & Treatment (AR K027) total:					0	0	0	-5,869.8	0.0	0.0	0.0	-5,869.8
Inpatient Mental Health	Alaska Psychiatric Institute (AR K129)	N	Trout	Transfer to Alaska Psychiatric Institute Due to Restructure	-325	-1	-9	-20,129.7	0.0	0.0	0.0	-20,129.7
Alaska Psychiatric Institute (AR K129) total:					-325	-1	-9	-20,129.7	0.0	0.0	0.0	-20,129.7
RDU Inpatient Mental Health total:					-325	-1	-9	-25,999.5	0.0	0.0	0.0	-25,999.5
AK Psychiatric Institute	Alaska Psychiatric Institute (AR H129)	N	Trin	Transfer from the Alaska Psychiatric Institute Due to Restructure	325	1	9	20,129.7	0.0	0.0	0.0	20,129.7
AK Psychiatric Institute	Alaska Psychiatric Institute (AR H129)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	612.7	0.0	0.0	0.0	612.7
Alaska Psychiatric Institute (AR H129) total:					325	1	9	20,742.4	0.0	0.0	0.0	20,742.4
RDU AK Psychiatric Institute total:					325	1	9	20,742.4	0.0	0.0	0.0	20,742.4
Juvenile Justice	McLaughlin Youth Center (AR K047)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	40.1	0.0	0.0	0.0	40.1
McLaughlin Youth Center (AR K047) total:					0	0	0	40.1	0.0	0.0	0.0	40.1
Juvenile Justice	Fairbanks Youth Facility (AR K050)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	6.0	0.0	0.0	0.0	6.0
Fairbanks Youth Facility (AR K050) total:					0	0	0	6.0	0.0	0.0	0.0	6.0
Juvenile Justice	Bethel Youth Facility (AR K051)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	7.4	0.0	0.0	0.0	7.4
Bethel Youth Facility (AR K051) total:					0	0	0	7.4	0.0	0.0	0.0	7.4
Juvenile Justice	Probation Services (AR K055)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	9.8	0.0	0.0	0.0	9.8
Probation Services (AR K055) total:					0	0	0	9.8	0.0	0.0	0.0	9.8
RDU Juvenile Justice total:					0	0	0	63.3	0.0	0.0	0.0	63.3
Departmental Support Services	Coord. Health & Complex Care	N	Trin	Transfer from Inpatient Mental Health and Rename to Coordinated Health and Complex Care	0	0	0	5,869.8	0.0	0.0	0.0	5,869.8

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Selected Trans Types**

Change Record Summary Ignoring Included (1080)
Department of Family and Community Services

DRAFT

Scenario: FY2025 Governor (MH) (21285)

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	Coord. Health & Complex Care	N	Trin	Transfer Seven Positions from the Commissioner's Office	6	0	1	235.1	0.0	0.0	0.0	235.1
Coord. Health & Complex Care total:					6	0	1	6,104.9	0.0	0.0	0.0	6,104.9
Departmental Support Services	Commissioner's Office (AR K093)	N	Trout	Transfer Seven Positions to Coordinated Health and Complex Care	-6	0	-1	-235.1	0.0	0.0	0.0	-235.1
Departmental Support Services	Commissioner's Office (AR K093)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	6.0	0.0	5.7	0.0	11.7
Commissioner's Office (AR K093) total:					-6	0	-1	-229.1	0.0	5.7	0.0	-223.4
RDU Departmental Support Services total:					0	0	0	5,875.8	0.0	5.7	0.0	5,881.5
Department of Family and Community Services Totals:					0	0	0	682.0	0.0	5.7	0.0	687.7

Mental Health, Multiple Selected Trans Types

Change Record Summary Ignoring Included (1080)
Department of Health

DRAFT

Scenario: FY2025 Governor (MH) (21285)

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	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	24.2	0.0	0.0	0.0	24.2
Alcohol Safety Action Program (AR U019) total:					0	0	0	24.2	0.0	0.0	0.0	24.2
Behavioral Health	Behavioral Health Administration (AR U021)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	225.1	0.2	2.9	0.0	228.2
Behavioral Health Administration (AR U021) total:					0	0	0	225.1	0.2	2.9	0.0	228.2
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR U031)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	16.3	0.0	20.1	0.0	36.4
AK MH/Alc & Drug Abuse Brds (AR U031) total:					0	0	0	16.3	0.0	20.1	0.0	36.4
Behavioral Health	Suicide Prevention Council (AR U115)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	7.2	0.0	0.0	0.0	7.2
Suicide Prevention Council (AR U115) total:					0	0	0	7.2	0.0	0.0	0.0	7.2
RDU Behavioral Health total:					0	0	0	272.8	0.2	23.0	0.0	296.0
Health Care Services	Residential Licensing (AR U043)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	5.6	0.0	0.0	0.0	5.6
Residential Licensing (AR U043) total:					0	0	0	5.6	0.0	0.0	0.0	5.6
RDU Health Care Services total:					0	0	0	5.6	0.0	0.0	0.0	5.6
Public Health	Women, Children and Family Healt (AR U074)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	31.2	0.0	0.0	0.0	31.2
Women, Children and Family Healt (AR U074) total:					0	0	0	31.2	0.0	0.0	0.0	31.2
Public Health	Emergency Programs (AR U076)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	0.0	0.0	4.0	0.0	4.0
Emergency Programs (AR U076) total:					0	0	0	0.0	0.0	4.0	0.0	4.0
Public Health	Chronic Disease Prev/Hlth Promo (AR U077)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	0.0	11.5	0.0	0.0	11.5
Chronic Disease Prev/Hlth Promo (AR U077) total:					0	0	0	0.0	11.5	0.0	0.0	11.5
RDU Public Health total:					0	0	0	31.2	11.5	4.0	0.0	46.7
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR U084)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	34.1	0.0	4.2	0.0	38.3
Senior/Disabilities Svcs Admin (AR U084) total:					0	0	0	34.1	0.0	4.2	0.0	38.3

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Change Record Summary Ignoring Included (1080)
Department of Health

DRAFT

Scenario: FY2025 Governor (MH) (21285)

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	Commission on Aging (AR U089)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	0.0	0.0	6.8	0.0	6.8
				Commission on Aging (AR U089) total:	0	0	0	0.0	0.0	6.8	0.0	6.8
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR U090)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	0.0	0.0	9.8	0.0	9.8
				Governor's Cncl/Disabilities (AR U090) total:	0	0	0	0.0	0.0	9.8	0.0	9.8
				RDU Senior and Disabilities Svcs total:	0	0	0	34.1	0.0	20.8	0.0	54.9
				Department of Health Totals:	0	0	0	343.7	11.7	47.8	0.0	403.2

**Mental Health, Multiple
Selected Trans Types**

Change Record Summary Ignoring Included (1080)
Department of Labor and Workforce Development

DRAFT

Scenario: FY2025 Governor (MH) (21285)

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 B180)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	0.0	0.0	0.3	0.0	0.3
Labor Market Information (AR B180) total:					0	0	0	0.0	0.0	0.3	0.0	0.3
RDU Commissioner and Administrative total:					0	0	0	0.0	0.0	0.3	0.0	0.3
Department of Labor and Workforce Development Totals:					0	0	0	0.0	0.0	0.3	0.0	0.3

Mental Health, Multiple Selected Trans Types

Change Record Summary Ignoring Included (1080)
Department of Law

DRAFT

Scenario: FY2025 Governor (MH) (21285)

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	Protective Legal Svcs & Support	N	Trin	Transfer 22 Positions and Associated Authority from Human Services and Support for Restructuring Purposes	22	0	0	100.1	0.0	0.0	0.0	100.1
				Protective Legal Svcs & Support total:	22	0	0	100.1	0.0	0.0	0.0	100.1
Civil Division	Human Services (AR WHUS)	N	Trout	Transfer 22 Positions and Associated Authority to Protective Legal Services and Support for Restructuring Purposes	-22	0	0	-100.1	0.0	0.0	0.0	-100.1
				Human Services (AR WHUS) total:	-22	0	0	-100.1	0.0	0.0	0.0	-100.1
				RDU Civil Division total:	0	0	0	0.0	0.0	0.0	0.0	0.0
				Department of Law Totals:	0	0	0	0.0	0.0	0.0	0.0	0.0

**Mental Health, Multiple
Selected Trans Types**

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

DRAFT

Scenario: FY2025 Governor (MH) (21285)

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 NMHT)	N	Dec	Reverse FY2025 Salary, Health Insurance and PERS Increases	0	0	0	0.0	0.0	-61.8	0.0	-61.8
Administration and Support	Mental Health Lands Admin (AR NMHT)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	0.0	0.0	61.8	0.0	61.8
Mental Health Lands Admin (AR NMHT) total:					0	0	0	0.0	0.0	0.0	0.0	0.0
RDU Administration and Support total:					0	0	0	0.0	0.0	0.0	0.0	0.0
Department of Natural Resources Totals:					0	0	0	0.0	0.0	0.0	0.0	0.0

Mental Health, Multiple Selected Trans Types

Change Record Summary Ignoring Included (1080)
Department of Revenue

DRAFT

Scenario: FY2025 Governor (MH) (21285)

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	Administrative Services (AR RA30)	N	Dec	Reverse FY2023 Rate Adjustment	0	0	0	0.0	0.0	-13.5	0.0	-13.5
Administrative Services (AR RA30) total:					0	0	0	0.0	0.0	-13.5	0.0	-13.5
RDU Administration and Support total:					0	0	0	0.0	0.0	-13.5	0.0	-13.5
Mental Health Trust Authority	Mental Health Trust Operations (AR RM40)	N	Inc	Allocate FY2023 Rate Adjustment	0	0	0	0.0	0.0	20.3	0.0	20.3
Mental Health Trust Authority	Mental Health Trust Operations (AR RM40)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	0.0	0.0	59.4	0.0	59.4
Mental Health Trust Operations (AR RM40) total:					0	0	0	0.0	0.0	79.7	0.0	79.7
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	Inc	Allocate FY2023 Rate Adjustment	0	0	0	3.6	0.0	0.0	0.0	3.6
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR RL40)	N	SalAdj	FY2025 Salary, Health Insurance, and PERS Rate Adjustments	0	0	0	10.3	0.0	0.0	0.0	10.3
Long Term Care Ombudsman Office (AR RL40) total:					0	0	0	13.9	0.0	0.0	0.0	13.9
RDU Mental Health Trust Authority total:					0	0	0	13.9	0.0	79.7	0.0	93.6
Department of Revenue Totals:					0	0	0	13.9	0.0	66.2	0.0	80.1

**Mental Health, Multiple
Selected Trans Types**

Change Record Summary Ignoring Included (1080)
Judiciary

DRAFT

Scenario: FY2025 Governor (MH) (21285)

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	Treatment and Supervision Cost Increases and Creation of Three Positions for Transfer to Division of Behavioral Health	1	1	1	265.6	0.0	0.0	0.0	265.6
Therapeutic Courts (AR C500) total:					1	1	1	265.6	0.0	0.0	0.0	265.6
RDU Therapeutic Courts total:					1	1	1	265.6	0.0	0.0	0.0	265.6
Judiciary Totals:					1	1	1	265.6	0.0	0.0	0.0	265.6
Report Totals:					1	1	1	1,657.5	30.0	135.6	0.0	1,823.1