



THE STATE  
of **ALASKA**  
GOVERNOR SEAN PARNELL

**Office of the Governor**

OFFICE OF MANAGEMENT AND BUDGET  
Karen Rehfeld, Director

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January 17, 2014

Dr. William Doolittle, Chair  
Members of the Board of Trustees  
Mr. Jeff Jessee, Executive Director  
Alaska Mental Health Trust Authority  
3745 Community Park Loop, Suite 200  
Anchorage, AK 99508

Dear Dr. Doolittle, Members of the Board of Trustees, and Mr. Jessee,

Thank you for your continued efforts and dedication to the goals of the Mental Health Trust (Trust) and the work you do on behalf of the Trust's beneficiaries. Your efforts are of great value to beneficiaries of the Trust and the State as a whole.

The Mental Health Trust requested \$33.3 million for the operating and capital mental health budget for Fiscal Year 2015 (FY 2015). The Governor included \$26.8 million, for a total FY 2015 mental health budget of \$245.0 million.

Enclosed are reports comparing Trust recommendations to those included in the Governor's operating and capital mental health budget.

The proposed mental health budget represents a cooperative effort between State agencies and the Alaska Mental Health Trust Authority. These productive working relationships make a positive difference for Alaska's mental health beneficiaries. We look forward to working with you and the Legislature on securing passage of the FY 2015 mental health budget bill.

Sincerely,

A handwritten signature in blue ink that reads "Karen".

Karen J. Rehfeld  
Director

Enclosures: FY2015 Mental Health Budget Summary  
FY2015 Mental Health Operating Budget – Governor's Action on Trust Recs  
FY2015 Mental Health Operating Budget – Governor's Action on Non-Trust Recs  
FY2015 Mental Health Capital Budget Comparison

## FY2015 Mental Health Budget Summary

Department	FY2014			FY2015 Trust Recommendations	Governor's Action on FY2015 Trust Recommendations	Governor's Action on FY2015 Non-Trust Recommendations**	Governor's FY2015 Mental Health Budget	Difference Governor's Action on FY2015 Trust Recommendations	Difference FY2015 to FY2014 Mental Health Budget
	FY2014 Base Budget*	MHTAAR/MHT Admin	FY2014 Mental Health Budget						
Administration	2,069.7	153.8	2,223.5	153.8	153.8	1.1	2,224.6	0.0	1.1
Corrections	7,635.3	346.5	7,981.8	704.4	474.4	2.2	8,111.9	(230.0)	130.1
Education and Early Development	377.8	100.0	477.8	100.0	100.0	0.0	477.8	0.0	0.0
Health and Social Services	207,605.6	4,744.8	212,350.4	5,710.6	3,940.6	(3,977.0)	207,569.2	(1,770.0)	(4,781.2)
Labor	100.0	0.0	100.0	0.0	0.0	0.0	100.0	0.0	0.0
Law	96.5	0.0	96.5	15.0	15.0	0.5	112.0	0.0	15.5
Natural Resources	0.0	4,023.7	4,023.7	4,081.4	4,081.4	(10.0)	4,071.4	0.0	47.7
Revenue	410.9	3,365.8	3,776.7	3,436.0	3,365.8	12.6	3,789.3	(70.2)	12.6
University of Alaska	655.8	1,745.0	2,400.8	2,517.9	1,865.0	0.0	2,520.8	(652.9)	120.0
Alaska Court System	3,195.7	605.2	3,800.9	460.3	460.3	24.9	3,680.9	0.0	(120.0)
<b>Operating Total</b>	<b>222,147.3</b>	<b>15,084.8</b>	<b>237,232.1</b>	<b>17,179.4</b>	<b>14,456.3</b>	<b>(3,945.7)</b>	<b>232,657.9</b>	<b>(2,723.1)</b>	<b>(4,574.2)</b>
Unrestricted General Funds (GF/MH)	202,004.1	0.0	202,004.1	2,652.9	0.0	(3,953.7)	198,050.4	(2,652.9)	(3,953.7)
Designated General Funds (Alcohol Fund)	20,143.2	0.0	20,143.2	0.0	0.0	(0.7)	20,142.5	0.0	(0.7)
Other Funds (MHTAAR/MHT Admin)*	0.0	15,084.8	15,084.8	14,526.5	14,456.3	8.7	14,465.0	(70.2)	(619.8)

\* The Base Budget (operating only) includes General Fund/Mental Health and Alcohol & Other Drug Abuse Treatment and Prevention Funds that are not included in Trust recommendations. 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 General Fund/Mental Health funded Salary Adjustments, Medicaid-related changes, fund source changes involving mental health fund sources, and miscellaneous mental health budget items included but not recommended by the Trust.

Department	FY2015 Trust Recommendations	Governor's Action on FY2015 Trust Recommendations	Governor's Action on FY2015 Non-Trust Recommendations**	Governor's FY2015 Capital Budget	Difference Governor's Action on FY2015 Trust Recommendations
Revenue	13,550.0	9,750.0	0.0	9,750.0	(3,800.0)
Transportation and Public Facilities	1,050.0	1,050.0	0.0	1,050.0	0.0
<b>Capital Total</b>	<b>16,150.0</b>	<b>12,350.0</b>	<b>0.0</b>	<b>12,350.0</b>	<b>(3,800.0)</b>
Unrestricted General Funds (GF) (GF/MH) (AHFC Div)	14,500.0	10,700.0	0.0	10,700.0	(3,800.0)
Other Funds (MHTAAR)	1,650.0	1,650.0	0.0	1,650.0	0.0

<b>FY2015 Total Mental Health Budget</b>	<b>245,007.9</b>
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**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
Department of Administration

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
<b>Legal &amp; Advocacy Services</b>					
<b>Office of Public Advocacy</b>					
	<b>MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)</b>		<b>15.0 IncT</b>	<b>15.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	15.0	15.0	0.0
		<b>Office of Public Advocacy total:</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>
<b>Public Defender Agency</b>					
	<b>MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist</b>		<b>138.8 IncT</b>	<b>138.8 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	0.0
		<b>Public Defender Agency total:</b>	<b>138.8</b>	<b>138.8</b>	<b>0.0</b>
		<b>Department of Administration Totals:</b>	<b>153.8</b>	<b>153.8</b>	<b>0.0</b>

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

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**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
Department of Corrections

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
<b>Inmate Health Care</b>					
<b>Behavioral Health Care</b>					
	<b>MH Trust: Dis Justice - Corrections Mental Health Clinical Positions</b>		<b>230.0 Inc</b>	<b>0.0</b>	<b>-230.0</b>
		1037 General Fund / Mental Health	230.0	0.0	-230.0
	<b>MH Trust: Dis Justice - Grant 571.09 Implement APIC Discharge Planning Model in Dept. of</b>		<b>260.0 IncT</b>	<b>260.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	260.0	260.0	0.0
	<b>MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)</b>		<b>69.4 IncT</b>	<b>69.4 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	69.4	69.4	0.0
	<b>MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff</b>		<b>10.0 IncT</b>	<b>10.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	10.0	10.0	0.0
	<b>MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff</b>		<b>15.0 IncT</b>	<b>15.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	15.0	15.0	0.0
	<b>MH Trust: Dis Justice- Rural Reentry &amp; Fetal Alcohol Syndrome Education Pilot (FY15-FY19)</b>		<b>120.0 IncT</b>	<b>120.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	120.0	120.0	0.0
	<b>Behavioral Health Care total:</b>		<b>704.4</b>	<b>474.4</b>	<b>-230.0</b>
	<b>Department of Corrections Totals:</b>		<b>704.4</b>	<b>474.4</b>	<b>-230.0</b>

Note: This report ignores included scenarios.

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**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
**Department of Education and Early Development**

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
<b>Teaching and Learning Support</b>					
<b>Student and School Achievement</b>					
		<b>MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center</b>	<b>100.0 IncM</b>	<b>100.0 IncM</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
		<b>Student and School Achievement total:</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
		<b>Department of Education and Early Development Totals:</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

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**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
<b>Behavioral Health</b>					
<b>Behavioral Health Grants</b>					
	<b>MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted</b>		<b>100.0 IncT</b>	<b>100.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
	<b>MH Trust: Housing - Grant 1377.07 Assisted Living Home Training and Targeted Capacity for</b>		<b>100.0 IncT</b>	<b>100.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
	<b>Behavioral Health Grants total:</b>		<b>200.0</b>	<b>200.0</b>	<b>0.0</b>
<b>Behavioral Health Administration</b>					
	<b>MH Trust: Housing - Grant 383.10 Maintain Office of Integrated Housing (FY14-FY16)</b>		<b>229.0 IncT</b>	<b>229.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	229.0	229.0	0.0
	<b>Behavioral Health Administration total:</b>		<b>229.0</b>	<b>229.0</b>	<b>0.0</b>
<b>Svcs/Seriously Mentally Ill</b>					
	<b>MH Trust: Bds - AK Complex Behavior Collaborative Consultation &amp; Training</b>		<b>450.0 Inc</b>	<b>0.0</b>	<b>-450.0</b>
		1037 General Fund / Mental Health	450.0	0.0	-450.0
	<b>MH Trust: Housing - Grant 575.09 Bridge Home Program &amp; Intensive Services for Community</b>		<b>750.0 IncT</b>	<b>750.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	750.0	750.0	0.0
	<b>MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants</b>		<b>100.0 IncM</b>	<b>100.0 IncM</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
	<b>Svcs/Seriously Mentally Ill total:</b>		<b>1,300.0</b>	<b>850.0</b>	<b>-450.0</b>
<b>Alaska Psychiatric Institute</b>					
	<b>MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression</b>		<b>75.0 IncM</b>	<b>75.0 IncM</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	0.0
	<b>Alaska Psychiatric Institute total:</b>		<b>75.0</b>	<b>75.0</b>	<b>0.0</b>

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

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**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
<b>Behavioral Health</b>					
<b>AK MH/Alc &amp; Drug Abuse Brds</b>					
	<b>MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)</b>		<b>457.2 IncT</b>	<b>457.2 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	457.2	457.2	0.0
		<b>AK MH/Alc &amp; Drug Abuse Brds total:</b>	<b>457.2</b>	<b>457.2</b>	<b>0.0</b>
<b>Children's Services</b>					
<b>Infant Learning Program Grants</b>					
	<b>MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children</b>		<b>200.0 MULTI</b>	<b>100.0 IncM</b>	<b>-100.0</b>
		1037 General Fund / Mental Health	100.0	0.0	-100.0
		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
	<b>MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting</b>		<b>80.0 IncM</b>	<b>80.0 IncM</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	80.0	80.0	0.0
		<b>Infant Learning Program Grants total:</b>	<b>280.0</b>	<b>180.0</b>	<b>-100.0</b>
<b>Juvenile Justice</b>					
<b>Probation Services</b>					
	<b>MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)</b>		<b>154.7 IncT</b>	<b>154.7 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	154.7	154.7	0.0
	<b>MH Trust: Dis Justice - Div Juvenile Justice Trauma Informed Care</b>		<b>75.0 Inc</b>	<b>0.0</b>	<b>-75.0</b>
		1037 General Fund / Mental Health	75.0	0.0	-75.0
	<b>MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)</b>		<b>112.8 IncT</b>	<b>112.8 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	112.8	112.8	0.0
		<b>Probation Services total:</b>	<b>342.5</b>	<b>267.5</b>	<b>-75.0</b>
<b>Public Health</b>					
<b>Health Planning &amp; Systems Develo</b>					
	<b>MH Trust: Cont - Scorecard Update (FY15-FY17)</b>		<b>40.0 IncT</b>	<b>40.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	40.0	40.0	0.0

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

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**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
<b>Public Health</b>					
<b>Health Planning &amp; Systems Develo</b>					
	<b>MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15)</b>		<b>200.0 IncT</b>	<b>200.0 IncT</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0
	<b>Health Planning &amp; Systems Develo total:</b>		<b>240.0</b>	<b>240.0</b>	<b>0.0</b>
<b>Women, Children and Family Healt</b>					
	<b>MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building</b>		<b>75.0 IncM</b>	<b>75.0 IncM</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		75.0	75.0	0.0
	<b>Women, Children and Family Healt total:</b>		<b>75.0</b>	<b>75.0</b>	<b>0.0</b>
<b>Senior and Disabilities Svcs</b>					
<b>Senior/Disabilities Svcs Admin</b>					
	<b>MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired Brain Injury Pgm Research Analyst &amp;</b>		<b>136.5 IncM</b>	<b>136.5 IncM</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		136.5	136.5	0.0
	<b>MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)</b>		<b>141.8 IncT</b>	<b>141.8 IncT</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		141.8	141.8	0.0
	<b>Senior/Disabilities Svcs Admin total:</b>		<b>278.3</b>	<b>278.3</b>	<b>0.0</b>
<b>Senior Community Based Grants</b>					
	<b>MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)</b>		<b>125.0 IncT</b>	<b>125.0 IncT</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		125.0	125.0	0.0
	<b>MH Trust: ACoA - National Family Caregiver Grant Program</b>		<b>200.0 Inc</b>	<b>0.0</b>	<b>-200.0</b>
	1037 General Fund / Mental Health		200.0	0.0	-200.0
	<b>MH Trust: ACoA - Nutrition, Transportation &amp; Support Services</b>		<b>345.0 Inc</b>	<b>0.0</b>	<b>-345.0</b>
	1037 General Fund / Mental Health		345.0	0.0	-345.0
	<b>MH Trust: Bds-Traumatic/Acquired Brain Injury Case Management Expansion &amp; Life Skills</b>		<b>600.0 Inc</b>	<b>0.0</b>	<b>-600.0</b>
	1037 General Fund / Mental Health		600.0	0.0	-600.0
	<b>Senior Community Based Grants total:</b>		<b>1,270.0</b>	<b>125.0</b>	<b>-1,145.0</b>

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

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**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
<b>Senior and Disabilities Svcs</b>					
<b>Community DD Grants</b>					
	<b>MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)</b>		<b>250.3 IncT</b>	<b>250.3 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	250.3	250.3	0.0
		<b>Community DD Grants total:</b>	<b>250.3</b>	<b>250.3</b>	<b>0.0</b>
<b>Commission on Aging</b>					
	<b>MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)</b>		<b>116.2 IncT</b>	<b>116.2 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	116.2	116.2	0.0
		<b>Commission on Aging total:</b>	<b>116.2</b>	<b>116.2</b>	<b>0.0</b>
<b>Governor's Cncl/Disabilities</b>					
	<b>MH Trust: Benef Employment - Disability Employment Initiative</b>		<b>50.0 IncOTI</b>	<b>50.0 IncOTI</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	50.0	50.0	0.0
	<b>MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)</b>		<b>125.0 IncT</b>	<b>125.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	0.0
	<b>MH Trust: Benef Employment- Disability Employment Initiative</b>		<b>150.0 IncM</b>	<b>150.0 IncM</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	150.0	150.0	0.0
	<b>MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)</b>		<b>122.1 IncT</b>	<b>122.1 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	122.1	122.1	0.0
	<b>MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning &amp; Empowerment Network (ASPEN)</b>		<b>150.0 IncT</b>	<b>150.0 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	150.0	150.0	0.0
		<b>Governor's Cncl/Disabilities total:</b>	<b>597.1</b>	<b>597.1</b>	<b>0.0</b>
		<b>Department of Health and Social Services Totals:</b>	<b>5,710.6</b>	<b>3,940.6</b>	<b>-1,770.0</b>

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

January 17, 2014

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
Department of Law

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
<b>Criminal Division</b>					
<b>Third Judicial: Anchorage</b>					
	<b>MH Trust: Dis Justice- Deliver training for prosecutors</b>		<b>15.0 IncOTI</b>	<b>15.0 IncOTI</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	15.0	15.0	0.0
		<b>Third Judicial: Anchorage total:</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>
		<b>Department of Law Totals:</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

January 17, 2014

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
Department of Natural Resources

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
<b>Administration and Support</b>					
<b>Mental Health Lands Admin</b>					
	<b>MH Trust: Cont - Grant 129.08 Expand Trust Land Office Admin Budget</b>		<b>57.7 IncM</b>	<b>57.7 IncM</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	57.7	57.7	0.0
	<b>MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Admin Budget</b>		<b>4,023.7 IncM</b>	<b>4,023.7 IncM</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	4,023.7	4,023.7	0.0
		<b>Mental Health Lands Admin total:</b>	<b>4,081.4</b>	<b>4,081.4</b>	<b>0.0</b>
		<b>Department of Natural Resources Totals:</b>	<b>4,081.4</b>	<b>4,081.4</b>	<b>0.0</b>

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

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**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
Department of Revenue

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
<b>Mental Health Trust Authority</b>					
<b>Mental Health Trust Operations</b>					
	<b>Mental Health Trust Continuing - Maintain Trust Authority Admin Budget</b>		<b>3,365.8 IncM</b>	<b>3,365.8 IncM</b>	<b>0.0</b>
		1094 Mental Health Trust Administration	3,365.8	3,365.8	0.0
	<b>Mental Health Trust Continuing - Expand Trust Authority Admin Budget</b>		<b>70.2 IncM</b>	<b>0.0</b>	<b>-70.2</b>
		1094 Mental Health Trust Administration	70.2	0.0	-70.2
		<b>Mental Health Trust Operations total:</b>	<b>3,436.0</b>	<b>3,365.8</b>	<b>-70.2</b>
		<b>Department of Revenue Totals:</b>	<b>3,436.0</b>	<b>3,365.8</b>	<b>-70.2</b>

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

January 17, 2014

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
University of Alaska

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
Univ of Alaska Anchorage					
Anchorage Campus					
	<b>MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking</b>		<b>200.0 IncM</b>	<b>200.0 IncM</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0
	<b>MH Trust: Substance Abuse - Center for Alcohol Policy Partnership</b>		<b>30.0 IncM</b>	<b>30.0 IncM</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		30.0	30.0	0.0
	<b>MH Trust: Workforce - Grant 574.09 Specialized skills and services training on serving cognitively</b>		<b>65.0 IncM</b>	<b>65.0 IncM</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		65.0	65.0	0.0
	<b>MH Trust: Workforce Dev - Area Health Education Centers</b>		<b>652.9 Inc</b>	<b>0.0</b>	<b>-652.9</b>
	1037 General Fund / Mental Health		652.9	0.0	-652.9
	<b>MH Trust: Workforce Dev - Grant 1335.06 Vacancy study</b>		<b>75.0 IncOTI</b>	<b>75.0 IncOTI</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		75.0	75.0	0.0
	<b>MH Trust: Workforce Dev - Grant 2347.06 Workforce Development Coordinator (FY14-FY17)</b>		<b>180.0 IncT</b>	<b>180.0 IncT</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		180.0	180.0	0.0
	<b>MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)</b>		<b>35.0 IncT</b>	<b>35.0 IncT</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		35.0	35.0	0.0
	<b>MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries</b>		<b>80.0 IncM</b>	<b>80.0 IncM</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		80.0	80.0	0.0
	<b>MH Trust: Workforce Dev - Grant 582.09 Technical Assistance &amp; Implementation of D.A.R.T. Teams</b>		<b>210.0 IncM</b>	<b>210.0 IncM</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		210.0	210.0	0.0
	<b>MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)</b>		<b>35.0 IncT</b>	<b>35.0 IncT</b>	<b>0.0</b>
	1092 Mental Health Trust Authority Authorized Receipts		35.0	35.0	0.0

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

January 17, 2014

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
University of Alaska

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
Univ of Alaska Anchorage	Anchorage Campus				
	MH Trust: Workforce -Grant 1384.07	Trust Training Cooperatives/AK Rural Behavioral Health	955.0 IncT	955.0 IncT	0.0
		1092 Mental Health Trust Authority Authorized Receipts	955.0	955.0	0.0
		<b>Anchorage Campus total:</b>	<b>2,517.9</b>	<b>1,865.0</b>	<b>-652.9</b>
		<b>University of Alaska Totals:</b>	<b>2,517.9</b>	<b>1,865.0</b>	<b>-652.9</b>

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

January 17, 2014

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov's Action on Trust Recs (1372)**  
Alaska Court System

RDU Component	Change Record Title	Fund Sources	FY2015 MH Trust Recommendations	FY2015 Governor	Difference
<b>Therapeutic Courts</b>					
<b>Therapeutic Courts</b>					
	<b>MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)</b>		<b>245.9 IncT</b>	<b>245.9 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	245.9	245.9	0.0
	<b>MH Trust: Dis Justice - Grant 1935.06 Juneau Mental Health Court (FY14-FY16)</b>		<b>204.4 IncT</b>	<b>204.4 IncT</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	204.4	204.4	0.0
	<b>MH Trust: Dis Justice- Grant 3502.02 Training for Judicial Conference</b>		<b>10.0 IncOTI</b>	<b>10.0 IncOTI</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	10.0	10.0	0.0
		<b>Therapeutic Courts total:</b>	<b>460.3</b>	<b>460.3</b>	<b>0.0</b>
		<b>Alaska Court System Totals:</b>	<b>460.3</b>	<b>460.3</b>	<b>0.0</b>
		<b>Report Totals:</b>	<b>17,179.4</b>	<b>14,456.3</b>	<b>-2,723.1</b>

Note: This report ignores included scenarios.

\* Indicates change in transaction type.

January 17, 2014

**Multiple User Selected Fund FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**

**Codes, One-time item (12) Only,**

**Department of Administration**

**CR Grp: Mental Health Trust**

**Scenario: FY2015 Governor (11059)**

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)		Y OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.1	0.0	0.0	0.0	-6.1
<b>Office of Public Advocacy (AR 11890) total:</b>					<b>-6.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6.1</b>
Legal & Advocacy Services	Public Defender Agency (AR 11895)		Y OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.7	0.0	0.0	0.0	-0.7
<b>Public Defender Agency (AR 11895) total:</b>					<b>-0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.7</b>
<b>Department of Administration Totals:</b>					<b>-6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6.8</b>

**Multiple User Selected Fund FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**

**Codes, One-time item (12) Only,**

**Department of Corrections**

**CR Grp: Mental Health Trust**

**Scenario: FY2015 Governor (11059)**

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Inmate Health Care	Behavioral Health Care (AR 50592)	AR	Y OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-28.0	0.0	0.0	0.0	-28.0
<b>Behavioral Health Care (AR 50592) total:</b>					<b>-28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-28.0</b>
<b>Department of Corrections Totals:</b>					<b>-28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-28.0</b>

**Multiple User Selected Fund FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**

**Codes, One-time item (12) Only,**

**Department of Health and Social Services**

**CR Grp: Mental Health Trust**

**Scenario: FY2015 Governor (11059)**

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska Pioneer Homes	Pioneer Homes (AR 23015)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-123.2	0.0	0.0	0.0	-123.2
<b>Pioneer Homes (AR 23015) total:</b>					<b>-123.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-123.2</b>
Behavioral Health	Alcohol Safety Action Program (AR 23110)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.4	-1.6	0.0	0.0	-2.0
<b>Alcohol Safety Action Program (AR 23110) total:</b>					<b>-0.4</b>	<b>-1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>
Behavioral Health	Behavioral Health Administration (AR 23125)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-27.1	0.0	0.0	0.0	-27.1
<b>Behavioral Health Administration (AR 23125) total:</b>					<b>-27.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27.1</b>
Behavioral Health	Svcs/Seriously Mentally Ill (AR 23145)	N	OTI	Reverse Alaska Complex Behavior Collaborative Hub	-450.0	0.0	0.0	0.0	-450.0
<b>Svcs/Seriously Mentally Ill (AR 23145) total:</b>					<b>-450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-450.0</b>
Behavioral Health	Alaska Psychiatric Institute (AR 23160)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-39.7	0.0	0.0	0.0	-39.7
<b>Alaska Psychiatric Institute (AR 23160) total:</b>					<b>-39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-39.7</b>
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR 23167)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.6	0.0	0.0	0.0	-2.6
<b>AK MH/Alc &amp; Drug Abuse Brds (AR 23167) total:</b>					<b>-2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.6</b>
Behavioral Health	Suicide Prevention Council (AR 23170)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
<b>Suicide Prevention Council (AR 23170) total:</b>					<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>

**Multiple User Selected Fund FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**

**Codes, One-time item (12) Only,**

**Department of Health and Social Services**

**CR Grp: Mental Health Trust**

**Scenario: FY2015 Governor (11059)**

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Juvenile Justice	McLaughlin Youth Center (AR 23400)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.1	0.0	0.0	0.0	-4.1
<b>McLaughlin Youth Center (AR 23400) total:</b>					<b>-4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.1</b>
Juvenile Justice	Fairbanks Youth Facility (AR 23415)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
<b>Fairbanks Youth Facility (AR 23415) total:</b>					<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>
Juvenile Justice	Bethel Youth Facility (AR 23420)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.4	0.0	0.0	0.0	-0.4
<b>Bethel Youth Facility (AR 23420) total:</b>					<b>-0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.4</b>
Juvenile Justice	Probation Services (AR 23445)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.6	0.0	0.0	0.0	-1.6
<b>Probation Services (AR 23445) total:</b>					<b>-1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.6</b>
Public Health	Health Planning & Systems Develo (AR 23320)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.6	0.0	0.0	0.0	-1.6
<b>Health Planning &amp; Systems Develo (AR 23320) total:</b>					<b>-1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.6</b>
Public Health	Women, Children and Family Healt (AR 23603)	Y	OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.2	0.0	0.0	0.0	-1.2
<b>Women, Children and Family Healt (AR 23603) total:</b>					<b>-1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.2</b>

**Multiple User Selected Fund FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**

**Codes, One-time item (12) Only,**

**Department of Health and Social Services**

**CR Grp: Mental Health Trust**

**Scenario: FY2015 Governor (11059)**

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)		Y OTI	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-14.1	0.0	0.0	0.0	-14.1
<b>Senior/Disabilities Svcs Admin (AR 23555) total:</b>					<b>-14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-14.1</b>
<b>Department of Health and Social Services Totals:</b>					<b>-668.0</b>	<b>-1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-669.6</b>
<b>Totals:</b>					<b>-702.8</b>	<b>-1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-704.4</b>

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**  
Department of Administration

Scenario: FY2015 Governor (11059)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-6.3	0.0	0.0	0.0	-6.3
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	SalAdj	FY2015 Salary Increases	13.4	0.0	0.0	0.0	13.4
<b>Office of Public Advocacy (AR 11890) total:</b>					<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.1</b>
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.5	0.0	0.0	0.0	-0.5
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	SalAdj	FY2015 Salary Increases	1.3	0.0	0.0	0.0	1.3
<b>Public Defender Agency (AR 11895) total:</b>					<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.8</b>
<b>Department of Administration Totals:</b>					<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.9</b>

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**  
Department of Corrections

Scenario: FY2015 Governor (11059)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Inmate Health Care	Behavioral Health Care (AR 50592)	AR	N SalAdj	FY2015 Salary Increases	43.4	0.0	1.9	0.0	45.3
Inmate Health Care	Behavioral Health Care (AR 50592)	AR	N SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-14.6	0.0	-0.5	0.0	-15.1
<b>Behavioral Health Care (AR 50592) total:</b>					<b>28.8</b>	<b>0.0</b>	<b>1.4</b>	<b>0.0</b>	<b>30.2</b>
<b>Department of Corrections Totals:</b>					<b>28.8</b>	<b>0.0</b>	<b>1.4</b>	<b>0.0</b>	<b>30.2</b>

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**

**Department of Health and Social Services**

Scenario: FY2015 Governor (11059)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska Pioneer Homes	Pioneer Homes (AR 23015)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-37.7	0.0	0.0	0.0	-37.7
Alaska Pioneer Homes	Pioneer Homes (AR 23015)	N	SalAdj	FY2015 Salary Increases	127.8	0.0	0.0	0.0	127.8
<b>Pioneer Homes (AR 23015) total:</b>					<b>90.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90.1</b>
Behavioral Health	Alcohol Safety Action Program (AR 23110)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	-0.3	0.0	0.0	-1.4
Behavioral Health	Alcohol Safety Action Program (AR 23110)	N	SalAdj	FY2015 Salary Increases	2.5	1.2	0.0	0.0	3.7
<b>Alcohol Safety Action Program (AR 23110) total:</b>					<b>1.4</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2.3</b>
Behavioral Health	Behavioral Health Administration (AR 23125)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-10.9	0.0	-0.5	0.0	-11.4
Behavioral Health	Behavioral Health Administration (AR 23125)	N	SalAdj	FY2015 Salary Increases	33.0	0.0	1.9	0.0	34.9
<b>Behavioral Health Administration (AR 23125) total:</b>					<b>22.1</b>	<b>0.0</b>	<b>1.4</b>	<b>0.0</b>	<b>23.5</b>
Behavioral Health	Svcs/Severely Emotion Dst Yth (AR 23155)	N	Dec	Reduce Expenditure Level	-250.0	0.0	0.0	0.0	-250.0
<b>Svcs/Severely Emotion Dst Yth (AR 23155) total:</b>					<b>-250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>
Behavioral Health	Alaska Psychiatric Institute (AR 23160)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-18.3	0.0	0.0	0.0	-18.3
Behavioral Health	Alaska Psychiatric Institute (AR 23160)	N	SalAdj	FY2015 Salary Increases	55.2	0.0	0.0	0.0	55.2
<b>Alaska Psychiatric Institute (AR 23160) total:</b>					<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36.9</b>
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR 23167)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	0.0	-0.8	0.0	-1.8
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR 23167)	N	SalAdj	FY2015 Salary Increases	3.4	0.0	2.6	0.0	6.0
<b>AK MH/Alc &amp; Drug Abuse Brds (AR 23167) total:</b>					<b>2.4</b>	<b>0.0</b>	<b>1.8</b>	<b>0.0</b>	<b>4.2</b>
Behavioral Health	Suicide Prevention Council (AR 23170)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	0.0	0.0	0.0	-0.2
Behavioral Health	Suicide Prevention Council (AR 23170)	N	SalAdj	FY2015 Salary Increases	0.8	0.0	0.0	0.0	0.8
<b>Suicide Prevention Council (AR 23170) total:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.6</b>
Juvenile Justice	McLaughlin Youth Center (AR 23400)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.8	0.0	0.0	0.0	-1.8

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**

**Department of Health and Social Services**

Scenario: FY2015 Governor (11059)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Juvenile Justice	McLaughlin Youth Center (AR 23400)	N	SalAdj	FY2015 Salary Increases	5.7	0.0	0.0	0.0	5.7
<b>McLaughlin Youth Center (AR 23400) total:</b>					<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.9</b>
Juvenile Justice	Fairbanks Youth Facility (AR 23415)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.3	0.0	0.0	0.0	-0.3
Juvenile Justice	Fairbanks Youth Facility (AR 23415)	N	SalAdj	FY2015 Salary Increases	1.0	0.0	0.0	0.0	1.0
<b>Fairbanks Youth Facility (AR 23415) total:</b>					<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>
Juvenile Justice	Bethel Youth Facility (AR 23420)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.1	0.0	0.0	0.0	-0.1
Juvenile Justice	Bethel Youth Facility (AR 23420)	N	SalAdj	FY2015 Salary Increases	0.4	0.0	0.0	0.0	0.4
<b>Bethel Youth Facility (AR 23420) total:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
Juvenile Justice	Probation Services (AR 23445)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.7	0.0	-0.8	0.0	-1.5
Juvenile Justice	Probation Services (AR 23445)	N	SalAdj	FY2015 Salary Increases	2.1	0.0	2.0	0.0	4.1
<b>Probation Services (AR 23445) total:</b>					<b>1.4</b>	<b>0.0</b>	<b>1.2</b>	<b>0.0</b>	<b>2.6</b>
Public Health	Health Planning & Systems Develo (AR 23320)	N	SalAdj	FY2015 Salary Increases	0.1	0.0	0.0	0.0	0.1
<b>Health Planning &amp; Systems Develo (AR 23320) total:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
Public Health	Women, Children and Family Healt (AR 23603)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.3	0.0	0.0	0.0	-0.3
Public Health	Women, Children and Family Healt (AR 23603)	N	SalAdj	FY2015 Salary Increases	1.0	0.0	0.0	0.0	1.0
<b>Women, Children and Family Healt (AR 23603) total:</b>					<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-8.8	0.0	-0.3	0.0	-9.1
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	SalAdj	FY2015 Salary Increases	23.5	0.0	0.9	0.0	24.4
<b>Senior/Disabilities Svcs Admin (AR 23555) total:</b>					<b>14.7</b>	<b>0.0</b>	<b>0.6</b>	<b>0.0</b>	<b>15.3</b>
Senior and Disabilities Svcs	Commission on Aging (AR 23587)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-0.3	0.0	-0.3

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**  
Department of Health and Social Services

Scenario: FY2015 Governor (11059)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Senior and Disabilities Svcs	Commission on Aging (AR 23587)	N	SalAdj	FY2015 Salary Increases	0.0	0.0	0.9	0.0	0.9
<b>Commission on Aging (AR 23587) total:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.6</b>	<b>0.0</b>	<b>0.6</b>
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-0.3	0.0	-0.3
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	SalAdj	FY2015 Salary Increases	0.0	0.0	1.0	0.0	1.0
<b>Governor's Cncl/Disabilities (AR 23588) total:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.7</b>
Medicaid Svcs	Behavioral Hlth Medicaid Svcs (AR 23115)	N	Dec	Medicaid Services Growth Reduction	-3,239.9	0.0	0.0	0.0	-3,239.9
<b>Behavioral Hlth Medicaid Svcs (AR 23115) total:</b>					<b>-3,239.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,239.9</b>
<b>Department of Health and Social Services Totals:</b>					<b>-3,314.6</b>	<b>0.9</b>	<b>6.3</b>	<b>0.0</b>	<b>-3,307.4</b>

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**  
Department of Law

Scenario: FY2015 Governor (11059)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Civil Division	Human Services (AR 13705)	N	SalAdj	FY2015 Salary Increases	0.8	0.0	0.0	0.0	0.8
Civil Division	Human Services (AR 13705)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-0.3	0.0	0.0	0.0	-0.3
<b>Human Services (AR 13705) total:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
<b>Department of Law Totals:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**  
Department of Natural Resources

Scenario: FY2015 Governor (11059)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Mental Health Lands Admin (AR 36440)	Admin	N SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-10.0	0.0	-10.0
<b>Mental Health Lands Admin (AR 36440) total:</b>					<b>0.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>-10.0</b>
<b>Department of Natural Resources Totals:</b>					<b>0.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>-10.0</b>

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**

**Department of Revenue**

Scenario: FY2015 Governor (11059)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Mental Health Trust Authority	Mental Health Trust Operations (AR 15520)	N	SalAdj	FY2015 Salary Increases	0.0	0.0	20.3	0.0	20.3
Mental Health Trust Authority	Mental Health Trust Operations (AR 15520)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-9.3	0.0	-9.3
<b>Mental Health Trust Operations (AR 15520) total:</b>					<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR 15530)	N	SalAdj	FY2015 Salary Increases	3.2	0.0	0.0	0.0	3.2
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR 15530)	N	SalAdj	FY2015 Health Insurance and Working Reserve Rate Reductions	-1.6	0.0	0.0	0.0	-1.6
<b>Long Term Care Ombudsman Office (AR 15530) total:</b>					<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.6</b>
<b>Department of Revenue Totals:</b>					<b>1.6</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>12.6</b>

**Mental Health, Multiple  
Selected Trans Types**

**FY2015 Mental Health Operating - Gov Action on Non-Trust Recs (1080)**  
Alaska Court System

Scenario: FY2015 Governor (11059)

RDU	Component	Language	Trans Type	Change Record Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Therapeutic Courts	Therapeutic Courts (AR 76800)	N	SalAdj	Cost of Living Adjustment for Non-Covered Judicial Employees	30.1	0.0	0.0	0.0	30.1
Therapeutic Courts	Therapeutic Courts (AR 76800)	N	SalAdj	FY2015 Health Insurance and Variable Benefit Rate Decreases	-5.2	0.0	0.0	0.0	-5.2
<b>Therapeutic Courts (AR 76800) total:</b>					<b>24.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.9</b>
<b>Alaska Court System Totals:</b>					<b>24.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.9</b>
<b>Totals:</b>					<b>-3,250.9</b>	<b>0.9</b>	<b>8.7</b>	<b>0.0</b>	<b>-3,241.3</b>

## FY2015 Mental Health Capital Budget Comparison (305)

### Mental Health Only

Refnum	AP/AL	Project Title	MH Trust Rec	FY15Governor	Difference
<b>Department of Health and Social Services</b>					
<b>Statewide (HD 1-40)</b>					
33672	AP	MH: Essential Program Equipment			
		1037 General Fund / Mental Health	\$250,000	\$250,000	0
		2 Mental Health Trust Authority Authorized Receipts	\$250,000	\$250,000	0
		<b>Project Total:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0</b>
33671	AP	MH Home Modification and Upgrades to Retain Housing			
		1037 General Fund / Mental Health	\$500,000	\$500,000	0
		2 Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
		1139 AHFC Dividend	\$250,000	\$250,000	0
		<b>Project Total:</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>0</b>
<b>Department of Health and Social Services Total:</b>			<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>0</b>
<b>Department of Revenue</b>					
<b>Statewide (HD 1-40)</b>					
45390	AP	MH: AHFC Homeless Assistance Program			
		1004 General Fund Receipts	0	\$6,300,000	\$6,300,000
		1037 General Fund / Mental Health	\$850,000	\$850,000	0
		2 Mental Health Trust Authority Authorized Receipts	\$850,000	\$850,000	0
		1139 AHFC Dividend	\$8,350,000	0	(\$8,350,000)
		<b>Project Total:</b>	<b>\$10,050,000</b>	<b>\$8,000,000</b>	<b>(\$2,050,000)</b>
6360	AP	MH: AHFC Beneficiary and Special Needs Housing			
		1004 General Fund Receipts	0	\$1,750,000	\$1,750,000
		1037 General Fund / Mental Health	\$1,750,000	0	(\$1,750,000)
		1139 AHFC Dividend	\$1,750,000	0	(\$1,750,000)
		<b>Project Total:</b>	<b>\$3,500,000</b>	<b>\$1,750,000</b>	<b>(\$1,750,000)</b>
<b>Department of Revenue Total:</b>			<b>\$13,550,000</b>	<b>\$9,750,000</b>	<b>(\$3,800,000)</b>

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

## FY2015 Mental Health Capital Budget Comparison (305)

### Mental Health Only

Refnum AP/AL Project Title	MH Trust Rec	FY15Governor	Difference
<b>Department of Transportation/Public Facilities</b>			
<b>Statewide (HD 1-40)</b>			
30648 AP MH: Coordinated Transportation and Vehicles			
1037 General Fund / Mental Health	\$800,000	\$800,000	0
2 Mental Health Trust Authority Authorized Receipts	\$250,000	\$250,000	0
<b>Project Total:</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>0</b>
<hr/>			
<b>Department of Transportation/Public Facilities Total:</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>0</b>
<hr/>			
<b>Grand Total:</b>	<b>\$16,150,000</b>	<b>\$12,350,000</b>	<b>(\$3,800,000)</b>

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