

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services</b>												
<b>Office of Public Advocacy</b>												
FY23 Conference Committee	ConfCom	31,793.3	22,828.6	329.8	8,402.5	232.4	0.0	0.0	0.0	162	2	12
1002 Fed Rcpts (Fed)		264.0										
1003 GF/Match (UGF)		250.0										
1004 Gen Fund (UGF)		16,645.5										
1005 GF/Prgm (DGF)		1,935.9										
1007 I/A Rcpts (Other)		597.9										
1037 GF/MH (UGF)		2,009.0										
1092 MHTAAR (Other)		91.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY2023 15% Attorney & Administrative Law Judge COLA	SalAdj	1,650.2	1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 15% Attorney & Administrative Law Judge COLA: \$1,612.3												
1004 Gen Fund (UGF)		1,499.5										
1037 GF/MH (UGF)		150.7										
FY2023 Exempt 5% COLA	SalAdj	648.8	648.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$648.8												
1004 Gen Fund (UGF)		592.4										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		55.0										
Reverse MH Trust: Public Guardian Position (FY19-FY25)	OTI	-91.5	-89.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support a public guardian position in the Office of Public Advocacy located in Anchorage and serving the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior Court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and State resource management by giving them the ability to live safely in their communities rather than in State hospitals or even correctional institutions.												
1092 MHTAAR (Other)		-91.5										
MH Trust: Public Guardian Position (FY19-FY25)	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trust funds will be used to support a full-time Public Guardian position in the Department of Administration, Office of Public Advocacy. The position is located in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and State resource management by giving them the ability to live safely in their communities rather than in State hospitals or even correctional institutions. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
1092 MHTAAR (Other)		91.5										
Correct FY2023 GGU COLA & HI Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU 3% COLA: \$194.8												

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---

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Office of Public Advocacy (continued)</b>												
Correct FY2023 GGU COLA & HI Increase (continued)												
FY2023 GGU \$12.50 HI Increase: \$11.0												
1037 GF/MH (UGF)		2.4										
1092 MHTAAR (Other)		-2.4										
FY2024 Salary and Health Insurance Increases	SalAdj	175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$175.5FY2024 GGU cost of living increase 2.5%: \$158.7												
FY2024 SU cost of living increase 1%: \$5.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.9												
1004 Gen Fund (UGF)		145.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		15.1										
1092 MHTAAR (Other)		2.0										
FY2024 PERS Rate Adjustment	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$46.5												
1004 Gen Fund (UGF)		40.9										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		0.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$111.1												
1004 Gen Fund (UGF)		103.3										
1037 GF/MH (UGF)		7.8										
MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)	IncT	135.5	113.4	5.0	17.1	0.0	0.0	0.0	0.0	1	0	0
Trust funds will be used to support a full-time Public Guardian position in the Department of Administration, Office of Public Advocacy. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and State resource management by giving them the ability to live safely in their communities rather than in State hospitals or correctional institutions. The position is located in Anchorage and works statewide with Trust beneficiaries who are aging out of the Office of Child Services system. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 case per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
Full-time Public Guardian 2 (02-#145), range 18, located in Anchorage												
1092 MHTAAR (Other)		135.5										

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<b>Legal and Advocacy Services (continued)</b>												
<b>Office of Public Advocacy (continued)</b>												
<b>* Allocation Total *</b>												
		34,560.9	25,574.1	334.8	8,419.6	232.4	0.0	0.0	0.0	163	2	12
<b>Public Defender Agency</b>												
FY23 Conference Committee	ConfCom	33,483.4	28,477.4	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4
1004 Gen Fund (UGF)		21,028.7										
1005 GF/Prgm (DGF)		578.4										
1007 I/A Rcpts (Other)		1,223.5										
1037 GF/MH (UGF)		646.6										
1092 MHTAAR (Other)		6.2										
1271 ARPA Rev R (UGF)		10,000.0										
Mental Health Facilities & Meds Ch41 SLA2022 (HB172) (Sec2 Ch11 SLA2022 P47 L6 (HB281))	FisNot23	482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH (UGF)		482.6										
FY2023 Exempt 5% COLA	SalAdj	915.5	915.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$915.5												
1004 Gen Fund (UGF)		857.5										
1007 I/A Rcpts (Other)		39.1										
1037 GF/MH (UGF)		18.9										
FY2023 15% Attorney & Administrative Law Judge COLA	SalAdj	2,777.4	2,777.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 15% Attorney & Administrative Law Judge COLA: \$2,777.4												
1004 Gen Fund (UGF)		2,647.0										
1007 I/A Rcpts (Other)		107.4										
1037 GF/MH (UGF)		23.0										
Reverse MH Trust: Holistic Defense - Bethel (FY2016-FY2025)	OTI	-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY2022. The target population will be Trust beneficiaries not participating in the Bethel or Anchorage Therapeutic Courts or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel, Nome, Kotzebue, and Anchorage regions.												
Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.												
Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (State accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the State's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the State's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.												
1037 GF/MH (UGF)		-86.0										

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Transaction Detail - House Structure  
24GovAmd Column**

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---

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<b>Legal and Advocacy Services (continued)</b>												
<b>Public Defender Agency (continued)</b>												
MH Trust: Holistic Defense - Bethel (FY16-FY25)	IncT	86.0	0.0	0.0	0.0	0.0	0.0	0.0	86.0	0	0	0
The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects and will be randomly selected from clients assigned to the public defender.												
Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.												
1092 MHTAAR (Other)		86.0										
Increase Funding for Ongoing Holistic Defense - Bethel (FY24-FY25)	IncT	40.4	0.0	0.0	0.0	0.0	0.0	0.0	40.4	0	0	0
The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects and will be randomly selected from clients assigned to the public defender.												
Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.												
1092 MHTAAR (Other)		40.4										
Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$184.6												
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		-0.7										
FY2024 Salary and Health Insurance Increases	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$152.9FY2024 GGU cost of living increase 2.5%: \$126.0												
FY2024 SU cost of living increase 1%: \$10.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.6												
1004 Gen Fund (UGF)		146.7										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		4.5										
FY2024 PERS Rate Adjustment	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$61.9												
1004 Gen Fund (UGF)		58.6										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		1.4										

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Transaction Detail - House Structure  
24GovAmd Column**

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---

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	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Legal and Advocacy Services (continued)</b>												
<b>Public Defender Agency (continued)</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$156.9												
1004 Gen Fund (UGF)		147.1										
1007 I/A Rcpts (Other)		6.1										
1037 GF/MH (UGF)		3.7										
<b>* Allocation Total *</b>		<b>38,071.0</b>	32,890.3	524.2	4,290.6	239.5	0.0	0.0	126.4	205	1	4
<b>** Appropriation Total **</b>		<b>72,631.9</b>	58,464.4	859.0	12,710.2	471.9	0.0	0.0	126.4	368	3	16
<b>*** Agency Total ***</b>		<b>72,631.9</b>	58,464.4	859.0	12,710.2	471.9	0.0	0.0	126.4	368	3	16

**2023 Legislature - Operating Budget**  
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**24GovAmd Column**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Community Residential Centers</b>												
<b>Community Residential Centers</b>												
FY23 Conference Committee	ConfCom	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,648.3										
1005 GF/Prgm (DGF)		1,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
<b>* Allocation Total *</b>		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
<b>Health and Rehabilitation Services</b>												
<b>Physical Health Care</b>												
FY23 Conference Committee	ConfCom	69,102.2	27,463.5	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	0
1004 Gen Fund (UGF)		46,729.5										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		7,180.3										
1246 RcdvsmFund (DGF)		3,507.4										
1271 ARPA Rev R (UGF)		11,600.0										
Align Authority for Agency-wide Addition	Unalloc	122.3	0.0	0.0	122.3	0.0	0.0	0.0	0.0	0	0	0
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change												
\$126.8 - Administrative Systems Upgrade Ongoing Cost increase												
\$132.5 -- Human Resource Rate Adjustment Base Change increase												
\$68.5 -- Human Resource Rate Aspire Alaska increase												
\$54.7 -- Office of Information Technology Core Service Rate Adjustment Base Change												
\$156.8 -- Office of Information Technology Core Service Rate Infrastructure Upkeep Increase												
\$347.5 -- Office of Information Technology Core Service Rate Software increases												
(\$1.1) -- Office of Information Technology Mainframe Adjustment												
(\$58.8) -- Office of Information Technology Other Non-Core Adjustments												
\$39.6 -- Travel and Accounts Payable Rate Adjustment Increase												
1004 Gen Fund (UGF)		92.6										
1171 Rest Just (Other)		25.1										
1246 RcdvsmFund (DGF)		4.6										
<b>* Allocation Total *</b>		69,224.5	27,463.5	303.0	27,829.5	13,628.5	0.0	0.0	0.0	171	0	0
<b>Behavioral Health Care</b>												
FY23 Conference Committee	ConfCom	11,591.1	8,547.6	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		4,289.2										
1007 I/A Rcpts (Other)		192.6										
1037 GF/MH (UGF)		6,794.3										
1092 MHTAAR (Other)		315.0										
FY2023 Exempt 5% COLA	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$36.3												
1037 GF/MH (UGF)		36.3										

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

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<b>Health and Rehabilitation Services (continued)</b>												
<b>Behavioral Health Care (continued)</b>												
Reverse MH Trust: Training for Department of Corrections Mental Health Staff (FY2023-FY2024)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project maintains a critical component of the Trust's focus of criminal justice reform by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC).</p> <p>The DOC has 48 clinicians, psychiatric nurses, counselors, adult nurse practitioners (ANPs) and psychiatrists systemwide. This staff serves some of Alaska's most severely ill beneficiaries. DOC will bring all clinical staff to one location for two days of training with in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder, traumatic brain injury, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments, thus providing greater public protection through reducing recidivism rates and keeping Alaskans safe.</p> <p>The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 momentum of effort to perform the services.</p>												
1092 MHTAAR (Other)		-25.0										
Reverse MH Trust: Implement APIC Discharge Planning Model in Department of Corrections (FY2023-FY2024)	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Implement Assess, Plan, Identify, and Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.</p> <p>This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries re-entering Alaskan Communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release provides public protection by decreasing the risk of continued criminal activity, thus reducing recidivism. In addition to keeping Alaskans safe, the APIC program delivers better resource management by avoiding the associated high costs of imprisonment of Alaskans who require mental health care within the correctional setting.</p> <p>The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.</p>												
1092 MHTAAR (Other)		-290.0										
MH Trust: Assess, Plan, Identify, and Coordinate Discharge Planning Model in Department of Corrections (FY14-FY25)	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Implement Assess, Plan, Identify, and Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.</p> <p>This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries re-entering Alaskan Communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release provides public protection</p>												

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24GovAmd Column**

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<b>Health and Rehabilitation Services (continued)</b>												
<b>Behavioral Health Care (continued)</b>												
MH Trust: Assess, Plan, Identify, and Coordinate Discharge Planning Model in Department of Corrections (FY14-FY25) (continued)												
by decreasing the risk of continued criminal activity, thus reducing recidivism. In addition to keeping Alaskans safe, the APIC program delivers better resource management by avoiding the associated high costs of imprisonment of Alaskans who require mental health care within the correctional setting.												
1092 MHTAAR (Other)		290.0										
MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The Trauma Treatment for Incarcerated Women is a Department of Corrections (DOC) pilot project focusing to address the impact of trauma on those individuals incarcerated within DOC. Specifically, the pilot focuses on females housed within Hiland Mountain Correctional Center (HMCC) and Yukon Kuskokwim Correctional Center (YKCC). This is accomplished through collaboration with a community partner to provide both in person and telehealth-based services. Services consist of individual and group interventions utilizing evidence-based interventions specifically targeting the impact exposure to trauma has had on the day to day lives of these individuals.												
This provides individuals with healthier coping skills, ultimately reducing the likelihood of engaging in unhealthy alternative coping skills such as the use of alcohol or drugs to cope with the impact of exposure to trauma.												
1092 MHTAAR (Other)		150.0										
MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)	IncT	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections (DOC) is expanding the Institutional Discharge Project Plus (IDP+) to serve new communities as well as the unsentenced population. To reduce the recidivism rate of the serious and persistent mental illness (SPMI) population DOC is expanding the IDP+ service eligibility to the unsentenced population within the Anchorage Bowl as well as serving both sentenced and pretrial populations in the Matanuska Susitna and Fairbanks areas.												
The Department will conduct a pilot project that would build on the solid foundation of the current IDP+ framework and add resources to serve additional individuals in pretrial or on probation/parole in Anchorage, the Mat-Su, and Fairbanks.												
This is accomplished in collaboration with DOC's Probation, Parole and Pretrial Enforcement Division (PED). This expansion allows individuals diagnosed with a SPMI to have monitoring and support by both clinical and criminal justice staff to aid in their successful transition to the community.												
1092 MHTAAR (Other)		131.0										
MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY25)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
This project maintains a critical component of the Trust's focus of criminal justice reform by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC).												
The DOC has 48 clinicians, psychiatric nurses, counselors, adult nurse practitioners (ANPs) and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most												



**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Corrections**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>												
<b>Behavioral Health Care (continued)</b>												
MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY25) (continued)												
severely ill beneficiaries. The funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder, traumatic brain injury, and developmental disabilities.												
This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments, thus providing greater public protection through reducing recidivism rates and keeping Alaskans safe.												
1092 MHTAAR (Other)		25.0										
Increased Funding for Training of Department of Corrections Mental Health Staff (FY24-FY25)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
This project maintains a critical component of the Trust's focus of criminal justice reform by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC).												
The DOC has 48 clinicians, psychiatric nurses, counselors, adult nurse practitioners (ANPs) and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. The funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder, traumatic brain injury, and developmental disabilities.												
This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments, thus providing greater public protection through reducing recidivism rates and keeping Alaskans safe.												
1092 MHTAAR (Other)		25.0										
MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections (DOC) is expanding services available to Trust beneficiaries housed in the Department's sub-acute mental health units. DOC is placing psychiatric nurse case managers on its sub-acute mental health units. Having psychiatric nursing staff on these units will have a significant impact on the overall health of these individuals which research has shown can have an impact on reducing recidivism. DOC currently has approximately 260 beds focused on providing care to Trust beneficiaries whose mental illness limits their ability to successfully integrate into a general population unit.												
This includes a spectrum of impairments ranging from difficulties with activities of daily living to presenting as an increased risk of being victimized in house in an open population setting. DOC has seen a significant increase in co-occurring disorders with the populations housed on sub-acute units. These range from struggling with addictions to being diagnosed with significant physical ailments like dementia. Complicated medication regimens and the importance of following through with recommended medical care has become more and more prominent on these units.												
1092 MHTAAR (Other)		150.0										
FY2024 PERS Rate Adjustment	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$16.7												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Corrections**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>												
<b>Behavioral Health Care (continued)</b>												
FY2024 PERS Rate Adjustment (continued)												
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		11.6										
FY2024 Salary and Health Insurance Increases	SalAdj	166.2	166.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$166.2FY2024 GGU cost of living increase 2.5%: \$128.4												
FY2024 SU cost of living increase 1%: \$18.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$16.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.1												
1004 Gen Fund (UGF)		53.2										
1007 I/A Rcpts (Other)		2.2										
1037 GF/MH (UGF)		110.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.5												
1037 GF/MH (UGF)		2.5										
<b>* Allocation Total *</b>		<b>12,268.8</b>	<b>8,769.3</b>	<b>25.0</b>	<b>2,701.5</b>	<b>773.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>Substance Abuse Treatment Program</b>												
FY23 Conference Committee	ConfCom	5,692.0	355.4	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		3,827.3										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,643.9										
<b>* Allocation Total *</b>		<b>5,692.0</b>	<b>355.4</b>	<b>10.0</b>	<b>5,317.1</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Sex Offender Management Program</b>												
FY23 Conference Committee	ConfCom	3,026.1	612.7	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,026.1										
1246 RcdvsmFund (DGF)		2,000.0										
<b>* Allocation Total *</b>		<b>3,026.1</b>	<b>612.7</b>	<b>10.0</b>	<b>2,391.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Domestic Violence Program</b>												
FY23 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		175.0										
<b>* Allocation Total *</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>90,386.4</b>	<b>37,200.9</b>	<b>348.0</b>	<b>38,414.5</b>	<b>14,423.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>

**Offender Habilitation**

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Corrections**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Offender Habilitation (continued)</b>												
<b>Education Programs</b>												
FY23 Conference Committee	ConfCom	987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		156.3										
1246 RcdvsmFund (DGF)		803.0										
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$0.6												
1246 RcdvsmFund (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$6.8FY2024 GGU cost of living increase 2.5%: \$6.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
1004 Gen Fund (UGF)		0.2										
1246 RcdvsmFund (DGF)		6.6										
<b>* Allocation Total *</b>		994.8	314.5	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
<b>Vocational Education Programs</b>												
FY23 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		606.0										
<b>* Allocation Total *</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		1,600.8	314.5	25.0	1,113.1	148.2	0.0	0.0	0.0	3	0	0
<b>Recidivism Reduction Grants</b>												
<b>Recidivism Reduction Grants</b>												
FY23 Conference Committee	ConfCom	1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		3.6										
1246 RcdvsmFund (DGF)		499.0										
FY2023 Exempt 5% COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$3.0												
1004 Gen Fund (UGF)		0.2										
1246 RcdvsmFund (DGF)		2.8										
FY2024 PERS Rate Adjustment	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$0.1												
1246 RcdvsmFund (DGF)		0.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.6												
1246 RcdvsmFund (DGF)		0.6										
<b>* Allocation Total *</b>		1,506.3	77.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		1,506.3	77.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

**Agency Unallocated**

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Corrections**

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated (continued)</b>													
<b>Unallocated Rates Adjustment</b>													
FY23 Conference Committee		ConfCom	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	45.0												
1004 Gen Fund (UGF)	788.5												
1005 GF/Prgm (DGF)	8.5												
1007 I/A Rcpts (Other)	1.9												
1171 Rest Just (Other)	25.1												
1246 RcdvsmFund (DGF)	4.6												
Align Authority for Agency-wide Addition		Unalloc	-873.6	0.0	0.0	-873.6	0.0	0.0	0.0	0.0	0	0	0
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:													
\$7.1 - Administrative Rate Adjustment Base Change													
\$126.8 - Administrative Systems Upgrade Ongoing Cost increase													
\$132.5 -- Human Resource Rate Adjustment Base Change increase													
\$68.5 -- Human Resource Rate Aspire Alaska increase													
\$54.7 -- Office of Information Technology Core Service Rate Adjustment Base Change													
\$156.8 -- Office of Information Technology Core Service Rate Infrastructure Upkeep Increase													
\$347.5 -- Office of Information Technology Core Service Rate Software increases													
(\$1.1) -- Office of Information Technology Mainframe Adjustment													
(\$58.8) -- Office of Information Technology Other Non-Core Adjustments													
\$39.6 -- Travel and Accounts Payable Rate Adjustment Increase													
1002 Fed Rcpts (Fed)	-45.0												
1004 Gen Fund (UGF)	-788.5												
1005 GF/Prgm (DGF)	-8.5												
1007 I/A Rcpts (Other)	-1.9												
1171 Rest Just (Other)	-25.1												
1246 RcdvsmFund (DGF)	-4.6												
<b>* Allocation Total *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>			111,480.9	37,592.7	431.0	58,876.0	14,581.2	0.0	0.0	0.0	241	0	0

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Education and Early Development**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support and Admin Services</b>												
<b>Student and School Achievement</b>												
FY23 Conference Committee	ConfCom	152,912.6	6,033.3	298.9	11,865.0	317.8	5.0	134,392.6	0.0	44	0	2
1002 Fed Rcpts (Fed)		145,282.5										
1003 GF/Match (UGF)		280.8										
1004 Gen Fund (UGF)		5,022.2										
1007 I/A Rcpts (Other)		1,151.1										
1037 GF/MH (UGF)		427.8										
1092 MHTAAR (Other)		150.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		548.2										
Reverse MH Trust: Rural Student Behavioral Health Counseling (FY22-FY23)	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
This project will support increased capacity for Rural Student Behavioral Health Counseling. Department of Education and Early Development (DEED) staff will work collaboratively with the Alaska Mental Health Trust (Trust), the Department of Health (DOH), and other partners to promote expansion of behavioral health supports in schools through a long-term non-permanent education counselor embedded within DEED. The position will continue to work closely with districts who have identified the need and interest in enhancing access to student behavioral health supports. The education counselor will support students and staff in rural districts and will inform Trust and advisory board efforts to enhance and support behavioral health students statewide. This project has been identified as high priority by Trust advisory boards and multiple partners as a key COVID-19 response and recovery project. DEED and partners will continue to explore additional funding opportunities to expand and sustain the work of this project.												
1092 MHTAAR (Other)		-150.0										
Reverse MH Trust: Alaska Autism Resource Center (FY22-FY23)	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
The Alaska Autism Resource Center (AARC), managed by the Department of Education and Early Development through a contract with the Special Education Service Agency, provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote, and urban areas. The AARC provides statewide system change through education consultation and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism.												
The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and seeking education and information about autism. Autism training and education are critical components of Alaska's overall autism priorities and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community professionals, family members and other stakeholders. Autism is a complex neurodevelopmental disorder, but with appropriate individual and environmental interventions and supports many individuals with autism develop the necessary coping skills to live, learn, and work in society.												
1037 GF/MH (UGF)		-50.0										
MH Trust: Alaska Autism Resource Center (FY24-FY25)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
The Alaska Autism Resource Center (AARC) provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, from birth, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and those seeking education and												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Education and Early Development**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support and Admin Services (continued)</b>												
<b>Student and School Achievement (continued)</b>												
MH Trust: Alaska Autism Resource Center (FY24-FY25)												
(continued)												
information about autism. The AARC provides statewide system change through education consultation and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism. Autism training and education are critical components of Alaska's overall autism priorities and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community professionals, family members and other stakeholders. Autism is a complex neurodevelopmental disorder, but with appropriate individual and environmental interventions and supports many individuals with autism develop the necessary coping skills to live, learn, and work within society. The AARC is managed by the Department of Education and Early Development through a contract with the Special Education Service Agency.												
1037 GF/MH (UGF)		50.0										
MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)	IncT	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
This project will build on success from a previous Alaska Mental Health Trust (Trust) funded partnership with the Department of Education and Early Development (DEED) to support increased capacity for behavioral health counseling. DEED staff will work collaboratively with the Trust, Department of Health (DOH) and other partners to promote expansion of behavioral health supports in schools through a long term non-permanent Education Counselor position embedded within DEED. The position will focus on coaching and technical support for school districts and partnering towards implementation of Positive Behavioral Interventions and Supports (PBIS). The position will support districts in trauma engaged practice and the PBIS model and will inform Trust and advisory board efforts to enhance behavioral health student supports statewide. This project has been identified as a high priority by Trust advisory boards and multiple partners as a key COVID-19 response and recovery project. DEED and partners will continue to explore additional funding opportunities to expand and sustain the work of this project.												
1092 MHTAAR (Other)		120.0										
<b>* Allocation Total *</b>		152,882.6	6,033.3	298.9	11,865.0	317.8	5.0	134,362.6	0.0	44	0	2
<b>** Appropriation Total **</b>		152,882.6	6,033.3	298.9	11,865.0	317.8	5.0	134,362.6	0.0	44	0	2
<b>*** Agency Total ***</b>		152,882.6	6,033.3	298.9	11,865.0	317.8	5.0	134,362.6	0.0	44	0	2

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Family and Community Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inpatient Mental Health</b>												
<b>Designated Evaluation and Treatment</b>												
FY23 Conference Committee	ConfCom	13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1007 I/A Rcpts (Other)		4,500.0										
1037 GF/MH (UGF)		4,669.8										
Mental Health Fac; Meds; Patients Ch41 SLA22 (HB172) (Sec2 Ch11 SLA22 P47 L9 (HB281) (Sec2 Ch12 SLA22 P10 L17 (HB282))	FisNot23	825.1	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
House Bill 172 allows for new "evaluation facilities" for involuntary commitment, similar to existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers, thereby expanding capacity for psychiatric stabilization and treatment.												
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		675.1										
Transfer to Commissioner's Office to Support Health Program Manager (26-7041)	TrOut	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
House Bill 172 provides funding to cover personal services, travel, services, and commodities for one full-time position. The position was transferred from Designated Evaluation and Treatment (DET) to the Commissioner's Office to manage DET funding on a department-wide level.												
1037 GF/MH (UGF)		-229.1										
Second Year of Mental Health Facilities & Meds (Ch41 SLA22 (HB172))	Inc	904.0	0.0	0.0	4.0	0.0	0.0	900.0	0.0	0	0	0
House Bill 172 expands capacity for psychiatric stabilization and treatment by allowing new "evaluation facilities" for involuntary commitment, similar to existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers.												
This increase compensates providers when there is no other payor source that is sufficient to pay for Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) services.												
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		754.0										
<b>* Allocation Total *</b>		<b>15,169.8</b>	<b>94.9</b>	<b>3.2</b>	<b>-117.1</b>	<b>19.0</b>	<b>0.0</b>	<b>15,169.8</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>												
FY23 Conference Committee	ConfCom	58,099.0	40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
1004 Gen Fund (UGF)		3,988.1										
1007 I/A Rcpts (Other)		24,074.3										
1037 GF/MH (UGF)		18,887.0										
1108 Stat Desig (Other)		11,149.6										
FY2023 Exempt 5% COLA	SalAdj	198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$198.8												
1004 Gen Fund (UGF)		19.5										
1007 I/A Rcpts (Other)		54.6										
1037 GF/MH (UGF)		69.8										
1108 Stat Desig (Other)		54.9										
Align Authority for Unallocated Rates Adjustment	Unalloc	64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0	0	0
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Family and Community Services**

**Inpatient Mental Health (continued)**

**Alaska Psychiatric Institute (continued)**

Align Authority for Unallocated Rates Adjustment (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
\$64.2 General Fund Mental Health -- Inpatient Mental Health; Alaska Psychiatric Institute												
1037 GF/MH (UGF)		64.2										
FY2024 PERS Rate Adjustment	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$74.9												
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		20.5										
1037 GF/MH (UGF)		26.5										
1108 Stat Desig (Other)		20.6										
FY2024 Salary and Health Insurance Increases	SalAdj	783.0	783.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$783.0												
FY2024 GGU cost of living increase 2.5%: \$669.4												
FY2024 LTC cost of living increase 3.25%: \$39.2												
FY2024 SU cost of living increase 1%: \$28.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6												
1004 Gen Fund (UGF)		76.5										
1007 I/A Rcpts (Other)		214.3										
1037 GF/MH (UGF)		276.8										
1108 Stat Desig (Other)		215.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$15.8												
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		4.4										
1037 GF/MH (UGF)		5.4										
1108 Stat Desig (Other)		4.4										
Establish Competency Restoration and Jail-Based Restoration Pilot Programs	Inc	800.0	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0

The Alaska Psychiatric Institute (API) provides the only competency restoration program in the State of Alaska. This service is provided in the 10-bed Taku Unit. The average waitlist for admission is 32 days and the Department of Family and Community Services (DFCS) has been working on solutions to address the backlog. The Alaska Psychiatric Institute is an 80-bed hospital; 60 are for Adult Civil, 10 for Youth Civil, and 10 are designated Forensic (Taku Unit). Due to the limited beds within the hospital, API is exploring outside resources for reducing the competency restoration wait times and developing both Outpatient and Jail Based restoration programs.



**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Family and Community Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inpatient Mental Health (continued)</b>												
<b>Alaska Psychiatric Institute (continued)</b>												
Establish Competency Restoration and Jail-Based Restoration Pilot Programs (continued)												
<p>Outpatient Restoration Program: A 10-person outpatient restoration pilot program. Admission will be limited based on initial competency screening to those bail-eligible defendants charged with misdemeanors and working up to those with class C felonies who are medication compliant. This program will work in close conjunction with the Anchorage Mental Health Court.</p> <p>Jail-Based Restoration: Through collaboration with the Department of Corrections, API is designing a Jail-Based Restoration Program to support court ordered evaluations of competency. Data and research from successful implementations in other states are being evaluated as part of the program design.</p> <p>The following positions will be added to implement this program:</p> <ul style="list-style-type: none"> <li>- Full-time Forensic Psychologist (26-#068), range 26, located in Anchorage -- this will be the Program Director</li> <li>- Full-time Mental Health Clinician 3 (26-#070), range 21, located in Anchorage</li> <li>- Full-time Mental Health Clinician 3 (26-#071), range 21, located in Anchorage</li> <li>- Full-time Psychiatric Nursing Assistant (26-#067), range 12, located in Anchorage</li> <li>- Part-time Forensic Psychiatrist (26-#069), range 28, located in Anchorage</li> </ul>												
1037 GF/MH (UGF)		800.0										
<b>* Allocation Total *</b>		<b>60,035.7</b>	42,123.8	19.6	13,077.3	1,355.0	190.0	3,270.0	0.0	328	1	10
<b>** Appropriation Total **</b>		<b>75,205.5</b>	42,218.7	22.8	12,960.2	1,374.0	190.0	18,439.8	0.0	329	1	10
<b>Children's Services</b>												
<b>Children's Services Management</b>												
FY23 Conference Committee	ConfCom	9,992.4	7,418.8	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,585.4										
1003 GF/Match (UGF)		5,388.4										
1004 Gen Fund (UGF)		630.5										
1007 I/A Rcpts (Other)		318.6										
1037 GF/MH (UGF)		69.5										
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
These flexible funds (Trust plus recommended GF/MH allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational goals and establish independence. The age group of 21 years and over is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family & Community Services, Office of Children's Services through their existing independent living program.												
1092 MHTAAR (Other)		100.0										
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
These flexible funds (Trust plus recommended GF/MH allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational goals and establish independence. The age group of 21 years and over is a foster youth support gap identified by many partners. Currently available resources typically												

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Family and Community Services**

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Children's Services Management (continued)</b>													
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27) (continued)													
end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family & Community Services, Office of Children's Services through their existing independent living program.													
1037 GF/MH (UGF)	150.0												
MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)		IncT	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This position will be housed within the Department of Family & Community Services, Office of Children's Services (OCS) for foster youth aging out of the system who have not identified a permanent placement to be more fully supported as they enter adulthood. This will be a permanent position to coordinate with the Senior and Disability Services Division (SDS), the Office of Public Advocacy (OPA) within the Department of Administration, and OCS for a smooth transition of foster youth into adult services. A key function of the position will be to analyze and provide systems level feedback for continuous quality improvement. This position will focus on the specific needs of this population and ensure that housing, healthcare, and vocational supports are coordinated and adequate to support the transition.													
1092 MHTAAR (Other)	135.0												
<b>* Allocation Total *</b>			10,377.4	7,553.8	63.7	2,425.9	84.0	0.0	250.0	0.0	59	0	1
<b>Front Line Social Workers</b>													
FY23 Conference Committee		ConfCom	79,404.9	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6
1002 Fed Rcpts (Fed)	31,915.1												
1003 GF/Match (UGF)	4,888.6												
1004 Gen Fund (UGF)	42,350.3												
1007 I/A Rcpts (Other)	30.5												
1037 GF/MH (UGF)	148.5												
1108 Stat Desig (Other)	71.9												
<b>* Allocation Total *</b>			79,404.9	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6
<b>Family Preservation</b>													
FY23 Conference Committee		ConfCom	16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
1002 Fed Rcpts (Fed)	9,284.6												
1004 Gen Fund (UGF)	2,241.6												
1007 I/A Rcpts (Other)	3,995.9												
1037 GF/MH (UGF)	726.0												
<b>* Allocation Total *</b>			16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
<b>Foster Care Augmented Rate</b>													
FY23 Conference Committee		ConfCom	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)	250.0												
1003 GF/Match (UGF)	752.6												
1037 GF/MH (UGF)	500.0												
<b>* Allocation Total *</b>			1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Family and Community Services**

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Foster Care Special Need</b>													
FY23 Conference Committee		ConfCom	13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
1002 Fed Rcpts (Fed)	1,232.1												
1003 GF/Match (UGF)	1,243.6												
1004 Gen Fund (UGF)	6,772.4												
1007 I/A Rcpts (Other)	3,799.2												
1037 GF/MH (UGF)	782.9												
<b>* Allocation Total *</b>			13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
<b>** Appropriation Total **</b>			121,363.2	71,786.1	2,187.1	21,150.8	551.1	0.0	25,688.1	0.0	614	0	7
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
FY23 Conference Committee		ConfCom	19,447.0	16,902.1	5.1	1,739.5	673.9	0.0	126.4	0.0	153	0	3
1002 Fed Rcpts (Fed)	20.0												
1004 Gen Fund (UGF)	18,019.5												
1007 I/A Rcpts (Other)	552.0												
1037 GF/MH (UGF)	819.5												
1108 Stat Desig (Other)	36.0												
FY2024 PERS Rate Adjustment		SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$29.7													
1004 Gen Fund (UGF)	28.0												
1007 I/A Rcpts (Other)	0.2												
1037 GF/MH (UGF)	1.5												
FY2024 Salary and Health Insurance Increases		SalAdj	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$355.5													
FY2024 GGU cost of living increase 2.5%: \$272.3													
FY2024 LTC cost of living increase 3.25%: \$35.7													
FY2024 SU cost of living increase 1%: \$17.5													
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.1													
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$8.0													
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$3.9													
1004 Gen Fund (UGF)	336.8												
1007 I/A Rcpts (Other)	1.7												
1037 GF/MH (UGF)	17.0												
<b>* Allocation Total *</b>			19,832.2	17,287.3	5.1	1,739.5	673.9	0.0	126.4	0.0	153	0	3
<b>Fairbanks Youth Facility</b>													
FY23 Conference Committee		ConfCom	5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts (Fed)	10.0												

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Family and Community Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Fairbanks Youth Facility (continued)</b>												
FY23 Conference Committee (continued)												
1004 Gen Fund (UGF)		4,833.7										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		118.6										
FY2024 PERS Rate Adjustment	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$7.5												
1004 Gen Fund (UGF)		7.3										
1037 GF/MH (UGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$86.8												
FY2024 GGU cost of living increase 2.5%: \$65.4												
FY2024 LTC cost of living increase 3.25%: \$2.8												
FY2024 SU cost of living increase 1%: \$8.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.0												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
1004 Gen Fund (UGF)		84.4										
1037 GF/MH (UGF)		2.4										
<b>* Allocation Total *</b>		<b>5,131.4</b>	<b>4,348.0</b>	<b>11.6</b>	<b>484.8</b>	<b>264.7</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
<b>Bethel Youth Facility</b>												
FY23 Conference Committee	ConfCom	5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,540.0										
1037 GF/MH (UGF)		184.2										
FY2024 PERS Rate Adjustment	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$9.7												
1004 Gen Fund (UGF)		9.4										
1037 GF/MH (UGF)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$111.4												
FY2024 GGU cost of living increase 2.5%: \$98.0												
FY2024 LTC cost of living increase 3.25%: \$2.6												
FY2024 SU cost of living increase 1%: \$5.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.4												

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Family and Community Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Bethel Youth Facility (continued)</b>												
FY2024 Salary and Health Insurance Increases (continued)												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.9												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
1004 Gen Fund (UGF)		107.7										
1037 GF/MH (UGF)		3.7										
<b>* Allocation Total *</b>		<b>5,855.3</b>	<b>5,345.6</b>	<b>2.8</b>	<b>384.1</b>	<b>100.1</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>Probation Services</b>												
FY23 Conference Committee	ConfCom	<b>17,907.5</b>	15,408.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts (Fed)		326.0										
1004 Gen Fund (UGF)		17,156.9										
1007 I/A Rcpts (Other)		154.2										
1037 GF/MH (UGF)		270.4										
FY2024 PERS Rate Adjustment	SalAdj	<b>29.3</b>	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$29.3												
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	<b>305.1</b>	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$305.1												
FY2024 GGU cost of living increase 2.5%: \$209.6												
FY2024 SU cost of living increase 1%: \$47.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$42.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.1												
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		294.4										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		5.3										
<b>* Allocation Total *</b>		<b>18,241.9</b>	15,743.0	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
<b>** Appropriation Total **</b>		<b>49,060.8</b>	42,723.9	272.7	4,360.6	1,332.2	0.0	371.4	0.0	354	0	9
<b>Departmental Support Services</b>												
<b>Commissioner's Office</b>												
FY23 Conference Committee	ConfCom	<b>2,479.2</b>	1,819.3	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1
1002 Fed Rcpts (Fed)		836.9										
1003 GF/Match (UGF)		1,098.6										
1007 I/A Rcpts (Other)		167.6										

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Family and Community Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Commissioner's Office (continued)</b>												
FY23 Conference Committee (continued)												
1092 MHTAAR (Other) 376.1												
FY2023 Exempt 5% COLA	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$75.1												
1002 Fed Rcpts (Fed) 27.9												
1003 GF/Match (UGF) 37.0												
1007 I/A Rcpts (Other) 6.9												
1092 MHTAAR (Other) 3.3												
Reverse FY2023 Exempt 5% COLA	OTI	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$75.1												
1092 MHTAAR (Other) -3.3												
Reverse MH Trust: Mental Health Professionals Off-Site Evaluations and Legal Competency Restoration Pilot (FY21-FY25)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Support provider agreements to perform clinical reviews of ex parte evaluations for individuals awaiting transfer to a Designated Evaluation and Stabilization/Designated Evaluation and Treatment facilities and Alaska Psychiatric Institute. Through provider agreements, the department will ensure that individuals subject to a Title 47 evaluation order, who are waiting to be admitted to an evaluation facility, have a mechanism to be evaluated outside of an evaluation facility to determine if the individual no longer meets evaluation criteria and could be transported to an alternate facility.												
Contracts with mental health professionals will be through provider agreements who are estimated to perform 2,000 clinical reviews per year.												
1092 MHTAAR (Other) -300.0												
MH Trust: Mental Health Professionals Off-Site Evaluations/Competency Restoration (FY21-FY25)	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Funds will be used for contractual resources to support provider agreements to perform clinical reviews of ex parte evaluations for individuals awaiting transfer to a Designated Evaluation and Stabilization/Designated Evaluation and Treatment (DES/DET) and the Alaska Psychiatric Institute (API). Through provider agreements, the Department of Family and Community Services (DFCS) will ensure that individuals subject to a Title 47 evaluation order, who are waiting to be admitted to an evaluation facility have a mechanism to be evaluated outside of an evaluation facility to determine if that individual no longer meets evaluation criteria and could be transported to an alternate facility.												
Contracts with mental health professionals (MHPs) will be contracted through provider agreements which are estimated to perform 2,000 clinical reviews per year.												
1092 MHTAAR (Other) 300.0												
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator (FY21-FY25)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will support a position housed in the Commissioner's Office to streamline the coordination and review process of all ex parte orders. The work is currently performed by the Department of Law paralegals in each judicial district across the state. Having this work performed by a position in the Commissioner's Office will ensure timely coordination and review of all ex parte orders filed as well as create a single point of contact and assist with implementation of the Crisis Now Model.												
1092 MHTAAR (Other) -75.0												

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Family and Community Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Commissioner's Office (continued)</b>												
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY25)	IncT	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Housed in the Commissioner's Office, this position will streamline the coordination and review process of all ex parte orders; currently performed by the Department of Law paralegals in each judicial district across the state. The Department of Family and Community Services (DFCS) will ensure timely coordination and review of all ex parte orders filed. This position will create a single point of contact for the department and partners as well as be central to implementation of the Crisis Now Model.												
1092 MHTAAR (Other)		87.0										
Reverse FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	OTI	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$35.9												
1092 MHTAAR (Other)		-1.1										
Transfer from Designated Evaluation and Treatment to Support Health Program Manager (26-?041)	TrIn	229.1	113.9	3.2	108.0	4.0	0.0	0.0	0.0	0	0	0
House Bill 172 provides funding to cover personal services, travel, services, and commodities for one full-time position. The position was transferred from Designated Evaluation and Treatment (DET) to the Commissioner's Office to manage DET funding on a department-wide level.												
1037 GF/MH (UGF)		229.1										
FY2024 PERS Rate Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$3.6												
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		0.5										
1092 MHTAAR (Other)		0.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$13.3												
1002 Fed Rcpts (Fed)		5.0										
1003 GF/Match (UGF)		6.4										
1007 I/A Rcpts (Other)		1.2										
1092 MHTAAR (Other)		0.7										
MH Trust: Complex Care Program Coordinators (FY24-FY25)	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Complex Care Coordinators will be comprised of two full-time positions within the department. One will focus on the adult population and one for youth. They will support Trust beneficiaries who have complex needs and are hard to place within the health care continuum. They will help facilitate provider agreements and placements for these hard to place individuals. They will also convene stakeholders and facilitate community-based support across Alaska for building up the access and care for hard to place beneficiaries.												
1092 MHTAAR (Other)		150.0										
<b>* Allocation Total *</b>		2,957.9	2,182.8	54.5	695.6	25.0	0.0	0.0	0.0	11	0	1
<b>** Appropriation Total **</b>		2,957.9	2,182.8	54.5	695.6	25.0	0.0	0.0	0.0	11	0	1

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Family and Community Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated</b>												
<b>Unallocated Rates Adjustment</b>												
FY23 Conference Committee	ConfCom	875.9	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1003 GF/Match (UGF)		35.9										
1004 Gen Fund (UGF)		366.8										
1005 GF/Prgm (DGF)		51.1										
1007 I/A Rcpts (Other)		150.2										
1037 GF/MH (UGF)		64.2										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		46.2										
Align Authority for Unallocated Rates Adjustment	Unalloc	-875.9	0.0	0.0	-875.9	0.0	0.0	0.0	0.0	0	0	0
Distribute the \$875.9 unallocated rates adjustment throughout the department to the divisions that will use the fund sources. Departmental Support Services will use federal receipts and reduce chargebacks to the divisions.												
\$116.4 Federal Receipts -- Departmental Support Services; Administrative Services												
\$366.8 General Fund -- Departmental Support Services; Administrative Services												
\$43.7 Federal Receipts -- Departmental Support Services; Commissioner's Office												
\$35.9 General Fund Match -- Departmental Support Services; Commissioner's Office												
\$51.1 General Fund Program Receipts -- Alaska Pioneer Homes; Pioneer Homes												
\$104.6 Interagency Receipts -- Departmental Support Services; Information Technology Services												
\$25.3 Interagency Receipts -- Departmental Support Services; Public Affairs												
\$45.6 Interagency Receipts -- Departmental Support Services; Commissioner's Office												
\$64.2 General Fund Mental Health -- Inpatient Mental Health; Alaska Psychiatric Institute												
\$1.4 Capital Improvement Projects -- Departmental Support Services; Information Technology Services												
\$46.2 State Designated Program Receipts -- Alaska Pioneer Homes; Pioneer Homes												
1002 Fed Rcpts (Fed)		-160.1										
1003 GF/Match (UGF)		-35.9										
1004 Gen Fund (UGF)		-366.8										
1005 GF/Prgm (DGF)		-51.1										
1007 I/A Rcpts (Other)		-150.2										
1037 GF/MH (UGF)		-64.2										
1061 CIP Rcpts (Other)		-1.4										
1108 Stat Desig (Other)		-46.2										
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		248,587.4	158,911.5	2,537.1	39,167.2	3,282.3	190.0	44,499.3	0.0	1308	1	27



**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>												
<b>Behavioral Health Treatment and Recovery Grants</b>												
FY23 Conference Committee	ConfCom	48,001.9	0.0	0.0	0.0	0.0	0.0	48,001.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,628.0										
1003 GF/Match (UGF)		675.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		10,179.7										
1171 Rest Just (Other)		85.8										
1180 A/D T&P Fd (DGF)		16,137.7										
1246 RcdvsmFund (DGF)		5,758.6										
1254 MET Fund (DGF)		5,044.3										
Reverse Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Veto	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH (UGF)		-790.0										
Align Authority for Unallocated Rates Adjustment	Unalloc	1.4	0.0	0.0	0.0	0.0	0.0	1.4	0.0	0	0	0
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$0.7 Alcohol Fund -- Behavioral Health; Behavioral Health Treatment and Recovery Grants												
\$0.3 Recidivism Reduction -- Behavioral Health; Behavioral Health Treatment and Recovery Grants												
\$0.4 Marijuana Education and Treatment -- Behavioral Health; Behavioral Health Treatment and Recovery Grants												
1180 A/D T&P Fd (DGF)		0.7										
1246 RcdvsmFund (DGF)		0.3										
1254 MET Fund (DGF)		0.4										
<b>* Allocation Total *</b>		<b>47,213.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,213.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcohol Safety Action Program (ASAP)</b>												
FY23 Conference Committee	ConfCom	5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
1002 Fed Rcpts (Fed)		524.9										
1004 Gen Fund (UGF)		988.4										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,846.5										
1037 GF/MH (UGF)		904.2										
1180 A/D T&P Fd (DGF)		300.0										
FY2024 Salary and Health Insurance Increases	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$56.0												
FY2024 GGU cost of living increase 2.5%: \$46.2												
FY2024 SU cost of living increase 1%: \$4.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.6												
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		30.0										

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Alcohol Safety Action Program (ASAP) (continued)</b>												
FY2024 Salary and Health Insurance Increases (continued)												
1037 GF/MH (UGF)		11.6										
FY2024 PERS Rate Adjustment	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$5.1												
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		1.2										
<b>* Allocation Total *</b>		<b>5,156.3</b>	<b>2,780.2</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,603.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>Behavioral Health Administration</b>												
FY23 Conference Committee	ConfCom	22,244.2	8,694.9	446.5	12,854.1	248.7	0.0	0.0	0.0	65	0	21
1002 Fed Rcpts (Fed)		7,342.0										
1003 GF/Match (UGF)		2,001.3										
1004 Gen Fund (UGF)		116.0										
1007 I/A Rcpts (Other)		1,195.8										
1013 Al/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		9,192.3										
1092 MHTAAR (Other)		463.4										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		943.6										
1180 A/D T&P Fd (DGF)		381.6										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.7										
FY2023 Exempt 5% COLA	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$24.4												
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		1.6										
1037 GF/MH (UGF)		17.2										
Reverse Expand Master of Social Work Degree Program	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health will contribute to a two-year effort to support expansion of the University of Alaska's Master of Social Work program from 35 to 85 students per year, including licensure.												
1037 GF/MH (UGF)		-200.0										
Reverse MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Support for a behavioral health screening system in primary care for children and youth and referral to care coordination and/or behavioral health services. This effort will build on identified priorities consistent with Mental Health Trust Authority funded Bring the Kids Home efforts, as well as national best practices related to integrated care and early identification and intervention of behavioral health needs for children and youth. The creation of a behavioral health screening system for primary care providers is expected to improve population health and reduce cost outcomes of the 1115 waiver through early identification and treatment of behavioral health issues in children.												
1092 MHTAAR (Other)		-50.0										
Reverse MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Administration (continued)</b>												
Reverse MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25) (continued)												
Leverage state and potential federal funding to support identification and implementation of family treatment and recovery evidence-based practices (EBPs) that allow for local training. A training center with EBP model training options will be widely accessible to multiple providers and communities around the state, led by a multi-disciplinary and community driven advisory group. This project aligns with the 1115 waiver efforts to divert high-risk youth from intensive treatment which is costly and traumatic for children and their families. Supporting an array of preventative and therapeutic EBP models for families and children will promote early intervention and preventative therapy services that have historically been difficult to access for families.												
Options for family treatment and recovery EBPs will be identified for an in-state family therapy training, coaching, and fidelity monitoring process with a steering committee to provide oversight.												
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
Support the fifth and final year of the Partner Access Line -- Pediatric Alaska (PAL-PAK) project. This project is match funding for a five-year federal grant allowing Alaska primary care providers access to tele-psychiatric consultation through Seattle Children's Hospital and connection to local resources through Help Me Grow Alaska. The project continues to show positive results with high satisfaction reported from primary care providers.												
The project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings. Integrated care increases access to early intervention for children and families experiencing behavioral health needs, effectively decreasing the need for higher levels of care. This integration strategy has been identified as a Mental Health Trust Authority and Department of Health priority for several years.												
1092 MHTAAR (Other)		-89.0										
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
This project was developed from a Mental Health Trust Authority and State partnership related to workforce development and standardization of peer support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. The development of this certification and training has been collaborative and productive between the State, the Trust, and key stakeholders.												
Peer support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.												
1037 GF/MH (UGF)		-50.0										
MH Trust: Peer Support Certification (FY21-FY25)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
This project was developed from a Mental Health Trust Authority and State partnership related to workforce development and standardization of peer support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. The development of this certification and training has been collaborative and productive between the State, the Trust, and key stakeholders.												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Administration (continued)</b>												
MH Trust: Peer Support Certification (FY21-FY25) (continued)												
Peer support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.												
1037 GF/MH (UGF)		50.0										
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
This project was developed from a Mental Health Trust Authority and State partnership related to workforce development and standardization of peer support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. The development of this certification and training has been collaborative and productive between the State, the Trust, and key stakeholders.												
Peer support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.												
1092 MHTAAR (Other)		-130.0										
MH Trust: Peer Support Certification (FY21-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2024 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.												
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
The Individual Placement and Supports (IPS) Capacity Building project will support staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state.												
Through this project, IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment will be conducted. Additionally, collaboration with the IPS national technical assistance and training program and services will be aligned with the FY22 Empowerment Through Employment conference coordinated by the Governor's Council on Disabilities and Special Education to ensure streamlined access to accurate and effective supports for Alaskan supported employment providers.												
1092 MHTAAR (Other)		-30.0										
MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25)	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
The Individual Placement and Supports (IPS) Capacity Building project will support Department of Health, Division of Behavioral Health staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state. Funds would be used for IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment. Additionally, funds will support collaboration with the IPS national technical assistance and training program. Technical assistance services will support and complement Trust partner agencies collaborating in this work including the Department of Labor and Workforce Development's Division of Vocational Rehabilitation, the Governor's Council on Disabilities and Special												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Administration (continued)</b>												
MH Trust: Individual Placement and Supports (IPS) Capacity Building (FY22-FY25) (continued)												
Education, and the University of Alaska Anchorage Center for Human Development to ensure streamlined access to accurate and effective supports for Alaska supported employment providers.												
1092 MHTAAR (Other)		30.0										
Reverse MH Trust: Zero Suicide Initiative (FY22-FY25)	OTI	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
This initiative partners with the Division of Behavioral Health to create a new full-time position to manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis.												
1037 GF/MH (UGF)		-62.5										
MH Trust: Zero Suicide Initiative (FY22-FY25)	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
This initiative partners with the Division of Behavioral Health to create a new full-time position to manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis.												
1037 GF/MH (UGF)		62.5										
Reverse MH Trust: Zero Suicide Initiative (FY22-FY25)	OTI	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
This initiative partners with the Division of Behavioral Health to create a new full-time position to manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis.												
1092 MHTAAR (Other)		-62.5										
MH Trust: Zero Suicide Initiative (FY22-FY25)	IncT	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This initiative involves a joint funding partnership with the Division of Behavioral Health in creating a new full-time position. This position will manage the best practice model called Zero Suicide and will work with community based agencies and coalitions to roll out the tenets of this model. The core elements include the following: leading, training, identify, engage, treat, transition, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care up to a higher level of treatment for individuals who are in crisis.												
1092 MHTAAR (Other)		62.5										
Reverse FY2023 GGU COLA & HI Increase	OTI	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Trust Authority Authorized Receipts for FY2023 GGU 3% COLA & \$12.50 HI Increase: -\$1.7												
1092 MHTAAR (Other)		-1.7										
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes	OTI	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Trust Authority Authorized Receipts for FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: -0.2												
1092 MHTAAR (Other)		-0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$174.9												
FY2024 GGU cost of living increase 2.5%: \$143.7												

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Administration (continued)</b>												
FY2024 Salary and Health Insurance Increases (continued)												
FY2024 SU cost of living increase 1%: \$14.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$13.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.8												
1002 Fed Rcpts (Fed)		52.8										
1003 GF/Match (UGF)		19.1										
1007 I/A Rcpts (Other)		2.2										
1037 GF/MH (UGF)		89.5										
1092 MHTAAR (Other)		1.3										
1168 Tob ED/CES (DGF)		9.8										
1254 MET Fund (DGF)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$16.6												
1002 Fed Rcpts (Fed)		4.8										
1003 GF/Match (UGF)		1.8										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		8.9										
1168 Tob ED/CES (DGF)		0.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.6												
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.2										
1037 GF/MH (UGF)		2.5										
MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
This project leverages state and federal funding to support continued development of the new Family Services Training Center (FSTC) in partnership with the University of Alaska Anchorage Center for Human Development. The project is in partnership with the Alaska Department of Health, Division of Behavioral Health (DOH/DBH) and offers training opportunities for behavioral health professionals that work with families across Alaska. The FSTC offers online training that professionals can access in a variety of formats including face-to-face and through videoconference. FSTC also offers live technical assistance support calls and webinars to help professionals apply what was learned in training. Behavioral health professionals who receive high quality training provide higher quality services and the families they work with have a better chance of coping with adversity, developing resilience, and improving their overall well-being.												
This project aligns with the 1115 waiver efforts to divert high-risk families and youth from intensive treatment which is costly and traumatic. Supporting an array of preventative and therapeutic models for families and children allows DBH to promote early intervention and preventative therapy services that have been historically difficult to access for families. Mental Health Trust Authority Authorized Receipts (MHTAAR) funds will support diversification of the FSTC portfolio of practitioners to include early childhood providers supporting families with young children,												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Administration (continued)</b>												
MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27) (continued) particularly those at high risk of or currently involved with child welfare. Funds will be administered by DOH/DBH to support implementation of findings from ongoing planning with a steering committee to provide oversight.												
1092 MHTAAR (Other)		200.0										
Remove Out-Year General Funds for MH Trust: Peer Support Certification (FY21-FY25)	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative.												
This project was developed from a Mental Health Trust Authority and State partnership related to workforce development and standardization of peer support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. The development of this certification and training has been collaborative and productive between the State, the Trust, and key stakeholders.												
Peer support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.												
1037 GF/MH (UGF)		-50.0										
Remove Out-Year General Funds for MH Trust: Zero Suicide Initiative (FY22-FY25)	Dec	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative per the recommendation of the Mental Health Trust Authority.												
This initiative partners with the Division of Behavioral Health to create a new full-time position to manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. The core elements include leading, training, identifying, engaging, treating, transitioning, and improving. The position will utilize this framework to bring individual agencies, as well as the system of care, to a higher level of treatment for individuals who are in crisis.												
1037 GF/MH (UGF)		-62.5										
<b>* Allocation Total *</b>		<b>22,080.3</b>	<b>8,975.0</b>	<b>446.5</b>	<b>12,410.1</b>	<b>248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>21</b>
<b>Behavioral Health Prevention and Early Intervention Grants</b>												
FY23 Conference Committee	ConfCom	8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,055.0										
1037 GF/MH (UGF)		1,975.0										
1180 A/D T&P Fd (DGF)		3,562.0										
LFD Adjust: To Match Governor's Bill - DO NOT ACCEPT	MisAdj	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
LFD Note: The Governor's budget contained a transaction to back out temporary funding in this allocation that was proposed to occur during FY23-FY26. In SLA2022 this proposed temporary funding was moved to another allocation during the legislative process and was instead appropriated as an increment to the base budget. Accepting this transaction would create an unintended decrement in this allocation.												
The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Mental Health Trust Authority works with various												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Prevention and Early Intervention Grants (continued)</b>												
LFD Adjust: To Match Governor's Bill - DO NOT ACCEPT												
(continued)												
departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.												
This program will be housed and administered in Behavioral Health Treatment and Recovery Grants.												
1037 GF/MH (UGF)		-900.0										
MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	IncT	667.0	0.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0
The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Trust works with various departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.												
1037 GF/MH (UGF)		667.0										
<b>* Allocation Total *</b>		<b>8,359.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,359.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>												
FY23 Conference Committee	ConfCom	970.1	699.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		450.7										
1092 MHTAAR (Other)		488.9										
FY2023 Exempt 5% COLA	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$6.0												
1037 GF/MH (UGF)		3.0										
1092 MHTAAR (Other)		3.0										
FY2024 Salary and Health Insurance Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$12.9												
FY2024 GGU cost of living increase 2.5%: \$12.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
1037 GF/MH (UGF)		5.8										
1092 MHTAAR (Other)		7.1										
FY2024 PERS Rate Adjustment	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$1.4												
1037 GF/MH (UGF)		0.6										
1092 MHTAAR (Other)		0.8										



**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		0.6										
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28)	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
To provide a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning, and advocacy performance measures negotiated with the Trust.												
1092 MHTAAR (Other)		-491.5										
MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)	IncM	491.5	400.0	50.7	29.5	11.3	0.0	0.0	0.0	0	0	0
To provide a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning, and advocacy performance measures negotiated with the Trust.												
1092 MHTAAR (Other)		491.5										
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The nature of initiatives funded through Mental Health Trust Authority Authorized Receipts requires the balance to be brought to zero for appropriation through the legislative process each fiscal year.												
1037 GF/MH (UGF)		0.4										
1092 MHTAAR (Other)		-0.4										
<b>* Allocation Total *</b>		<b>991.7</b>	<b>744.0</b>	<b>94.1</b>	<b>106.7</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council</b>												
FY23 Conference Committee	ConfCom	678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
1007 I/A Rcpts (Other)		30.0										
1037 GF/MH (UGF)		598.6										
1092 MHTAAR (Other)		50.0										
Reverse MH Trust: Statewide Suicide Prevention Plan Development and Implementation	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
The Governor appointed Statewide Suicide Prevention Council (Council) is due to develop the next 5-10-year plan for planning and implementation of goals and services for Alaska. The Council will work with a contractor to lead, take input, and write-up the new plan for suicide prevention. This plan will involve stakeholder input, public testimony, and collaboration from key partners from around the state.												
1092 MHTAAR (Other)		-50.0										
FY2024 Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$2.7												
FY2024 GGU cost of living increase 2.5%: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
1037 GF/MH (UGF)		2.7										
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Suicide Prevention Council (continued)</b>												
FY2024 PERS Rate Adjustment (continued)												
FY2024 PERS rate adjustment to 25.10%: \$0.2												
1037 GF/MH (UGF)		0.2										
<b>* Allocation Total *</b>		<b>631.5</b>	<b>126.3</b>	<b>24.1</b>	<b>77.6</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Residential Child Care</b>												
FY23 Conference Committee	ConfCom	3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,088.7										
<b>* Allocation Total *</b>		<b>3,153.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,153.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>87,585.2</b>	<b>12,625.5</b>	<b>599.1</b>	<b>13,253.0</b>	<b>378.3</b>	<b>0.0</b>	<b>60,729.3</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>22</b>
<b>Health Care Services</b>												
<b>Residential Licensing</b>												
FY23 Conference Committee	ConfCom	4,714.9	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		1,368.8										
1003 GF/Match (UGF)		388.3										
1004 Gen Fund (UGF)		270.5										
1005 GF/Prgm (DGF)		2,180.3										
1007 I/A Rcpts (Other)		362.8										
1037 GF/MH (UGF)		144.2										
FY2024 Salary and Health Insurance Increases	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$52.7												
FY2024 GGU cost of living increase 2.5%: \$42.1												
FY2024 SU cost of living increase 1%: \$4.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$4.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.4												
1002 Fed Rcpts (Fed)		21.4										
1003 GF/Match (UGF)		7.9										
1004 Gen Fund (UGF)		2.7										
1005 GF/Prgm (DGF)		14.5										
1007 I/A Rcpts (Other)		3.4										
1037 GF/MH (UGF)		2.8										
FY2024 PERS Rate Adjustment	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$4.8												
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		0.3										

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>												
<b>Residential Licensing (continued)</b>												
FY2024 PERS Rate Adjustment (continued)												
1037 GF/MH (UGF)		0.3										
<b>* Allocation Total *</b>		<b>4,772.4</b>	2,463.4	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
<b>** Appropriation Total **</b>		<b>4,772.4</b>	2,463.4	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
<b>Public Health</b>												
<b>Women, Children and Family Health</b>												
FY23 Conference Committee	ConfCom	15,141.6	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1
1002 Fed Rcpts (Fed)		8,958.5										
1003 GF/Match (UGF)		705.4										
1005 GF/Prgm (DGF)		1,776.5										
1007 I/A Rcpts (Other)		1,534.6										
1037 GF/MH (UGF)		1,899.3										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		167.3										
Align Authority for Unallocated Rates Adjustment	Unalloc	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$30.7 GF/MH -- Public Health; Women, Children, and Family Health												
1037 GF/MH (UGF)		30.7										
Reverse MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This project builds on the work of the Mental Health Trust Authority and advisory boards, specifically related to the Alaska Mental Health Board and Advisory Board on Alcoholism and Drug (AMHB/ABADA), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention and enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff and the various departments in developing near and long-term plans for ongoing initiatives that support the Trust and board mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.												
1092 MHTAAR (Other)		-100.0										
MH Trust: ACEs Data Linkage and Analysis (FY22-FY27)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
This project builds on the work of the Trust and advisory boards, specifically related to the Alaska Mental Health Board/Advisory Board on Alcohol and Drug Abuse (AMHB/ABADA), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. Funds will support staff and/or contractual work guided by the Division of Public Health's Section of Women, Children, and Family Health. The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention and enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff and the various departments in developing near and long-term plans for ongoing initiatives that support the Trust and board mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Women, Children and Family Health (continued)</b>												
MH Trust: ACEs Data Linkage and Analysis (FY22-FY27) (continued)												
1092 MHTAAR (Other)		100.0										
FY2024 Salary and Health Insurance Increases	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$108.0												
FY2024 GGU cost of living increase 2.5%: \$78.4												
FY2024 SU cost of living increase 1%: \$14.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.2												
1002 Fed Rcpts (Fed)		58.7										
1003 GF/Match (UGF)		4.1										
1005 GF/Prgm (DGF)		9.1										
1007 I/A Rcpts (Other)		11.8										
1037 GF/MH (UGF)		22.6										
1108 Stat Desig (Other)		1.7										
FY2024 PERS Rate Adjustment	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$10.2												
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		0.5										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.0										
1108 Stat Desig (Other)		0.2										
MH Trust: Foster Care Health Record Linkage (FY24-FY27)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Foster Care Health Linkage Project will support a long-term non-permanent staff position within the Department of Health, Division of Public Health to address the challenge of providing timely data on children's health care needs and prior diagnosis to case workers and medical professionals who are working with them, and improving the health, safety and wellbeing of children who are in state custody. When the state assumes custody of a child, it is obligated to ensure that the health, safety, and wellbeing of that child is secure. To provide adequate and efficient health care, a complete health record is necessary. Currently the health information collected and maintained is fragmented and often incomplete.												
Although developing an Electronic Health Record (EHR) is the clear need, an intermediary step is to continue and expand a data linkage pilot project into the next phase through development of the new staff position identified above. The pilot project linked a few children that were recently placed into foster care with Medicaid, Birth Defects Registry, Newborn Hearing and Metabolic screening systems using a limited set of partial identifiers contained in each system (names, sex, and date of birth). Although this pilot project only provided partial information, it was deemed beneficial by Office of Children's Services (OCS) staff in charge of ensuring each foster placement is medically appropriate. The staff would also partner with legal counsel and continue stakeholder engagement to identify the technical needs of data holders and to refine the design of the Electronic Health Record (EHR) system while additional funding is sought for the project infrastructure.												

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Women, Children and Family Health (continued)</b>												
MH Trust: Foster Care Health Record Linkage (FY24-FY27) (continued)												
1092 MHTAAR (Other)		100.0										
<b>* Allocation Total *</b>		<b>15,390.5</b>	<b>5,400.8</b>	<b>115.7</b>	<b>6,930.2</b>	<b>146.0</b>	<b>34.0</b>	<b>2,763.8</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
<b>Emergency Programs</b>												
FY23 Conference Committee	ConfCom	13,889.3	3,300.4	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
1002 Fed Rcpts (Fed)		6,959.4										
1003 GF/Match (UGF)		2,232.6										
1005 GF/Prgm (DGF)		755.5										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		75.0										
1061 CIP Rcpts (Other)		63.3										
1092 MHTAAR (Other)		276.8										
1108 Stat Desig (Other)		3,376.7										
Reverse MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
To provide federal match to continue SHARP-I, which has been supported since FY2019 for practitioner loan repayments. SHARP-I will focus on behavioral health practitioners and practitioners in rural areas via the following resources: Health Resources and Services Administration (HRSA) \$1.0 million per year over four years; employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$200.0 per year over four years; -- Totalling approximately \$16.8 million over the four-year period.												
1092 MHTAAR (Other)		-200.0										
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
To provide federal match to continue SHARP-I, which has been supported since FY2019 for practitioner loan repayments. SHARP-I will focus on behavioral health practitioners and practitioners in rural areas via the following resources: Health Resources and Services Administration (HRSA) \$1.0 million per year over four years; employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$100.0 per year over four years; -- Totalling approximately \$16.4 million over the four-year period.												
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, the department in conjunction with the Mental Health Trust Authority updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This statutorily required plan outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position collaborates with Trust staff to build needed capacity within the department to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
1092 MHTAAR (Other)		-75.0										
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, in conjunction with the Trust, the Department of Health and Social Services (now the Department of Health (DOH)) updated and implemented the Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This plan, required by statute, outlines the priorities and infrastructure												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Emergency Programs (continued)</b>												
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28) (continued)												
needed for the next five years to inform program, planning, and funding decisions. This position in DOH, working collaboratively with Trust staff, will build needed capacity within DOH & Department of Family and Community Services (DFCS) to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan. This position will support the planning and facilitation of partner and stakeholder input for the future comprehensive Integrated Mental Health Program plan.												
1092 MHTAAR (Other)		75.0										
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, the department in conjunction with the Mental Health Trust Authority updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This statutorily required plan outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position collaborates with Trust staff to build needed capacity within the department to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
1037 GF/MH (UGF)		-75.0										
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, the department in conjunction with the Mental Health Trust Authority updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This statutorily required plan outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position collaborates with Trust staff to build needed capacity within the department to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
1037 GF/MH (UGF)		75.0										
Reverse FY2023 GGU COLA & HI Increase	OTI	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Authority Authorized Receipts for FY2023 GGU 3% COLA & \$12.50 HI Increase: \$-1.6												
1092 MHTAAR (Other)		-1.6										
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes	OTI	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Authority Authorized Receipts for FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: -\$0.2												
1092 MHTAAR (Other)		-0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$67.1												
FY2024 GGU cost of living increase 2.5%: \$48.7												
FY2024 SU cost of living increase 1%: \$9.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.:												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Emergency Programs (continued)</b>												
FY2024 Salary and Health Insurance Increases (continued)												
\$8.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.3												
1002 Fed Rcpts (Fed)		43.2										
1003 GF/Match (UGF)		14.9										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		2.7										
1061 CIP Rcpts (Other)		0.7										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		2.4										
FY2024 PERS Rate Adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$6.4												
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		1.5										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.1										
1092 MHTAAR (Other)		0.1										
1108 Stat Desig (Other)		0.2										
Remove Out-Year General Funds for MH Trust: DHSS	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Comprehensive Program Planning Coordinator (FY21-FY28)												
Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative.												
In FY2020, the department in conjunction with the Mental Health Trust Authority updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This statutorily required plan outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position collaborates with Trust staff to build needed capacity within the department to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.												
1037 GF/MH (UGF)		-75.0										
MH Trust: Crisis Now Continuum of Care Grants (FY24-FY25)	IncT	333.0	0.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Trust works with various departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.												
1037 GF/MH (UGF)		333.0										
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020, in conjunction with the Trust, the Department of Health and Social Services updated and implemented the Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program 5-year plan. This plan,												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
MH Trust: Comprehensive Program Planning Coordinator													
(FY21-FY28) (continued)													
required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position in the Department of Health (DOH), working collaboratively with Trust staff, will build needed capacity within DOH and the Department of Family and Community Services (DFCS) to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan. This position will support the planning and facilitation of partner and stakeholder input for the future comprehensive Integrated Mental Health Program plan.													
1037 GF/MH (UGF)	75.0												
<b>* Allocation Total *</b>			<b>14,194.0</b>	3,372.1	177.3	7,639.0	614.5	307.0	2,084.1	0.0	24	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
FY23 Conference Committee		ConfCom	<b>26,907.3</b>	5,818.3	197.7	12,788.3	1,197.8	0.0	6,905.2	0.0	45	0	1
1002 Fed Rcpts (Fed)	10,006.3												
1003 GF/Match (UGF)	2,692.2												
1004 Gen Fund (UGF)	2,672.8												
1007 I/A Rcpts (Other)	2,320.7												
1037 GF/MH (UGF)	45.0												
1061 CIP Rcpts (Other)	39.0												
1092 MHTAAR (Other)	330.0												
1108 Stat Desig (Other)	310.1												
1168 Tob ED/CES (DGF)	5,422.4												
1254 MET Fund (DGF)	3,068.8												
Reverse MH Trust: Open Beds		OTI	<b>-285.0</b>	0.0	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
Open beds is a cloud-based platform that provides real-time treatment facility availability, two-way digital provider communication, data analytics, and clinical decision support. It is a secure cloud-based behavioral health capacity and referral platform that provides real-time access and referral capabilities between call centers, providers, stakeholders, and community members. This platform identifies, unifies, and tracks Alaska's behavioral health resources. The benefits include continued support of a centralized technological platform that connects referring entities to identified available receiving providers. This will connect beneficiaries to mental health and substance use disorder treatment and enhance the likelihood of recovery for those with mental illness and/or substance use disorder, in addition to reducing their potential of death, and hospitalizations.													
1092 MHTAAR (Other)	-285.0												
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)		OTI	<b>-45.0</b>	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. Behavioral Risk Factors Surveillance System funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).													
1037 GF/MH (UGF)	-45.0												



**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Chronic Disease Prevention and Health Promotion (continued)</b>												
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. Behavioral Risk Factors Surveillance System funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
1037 GF/MH (UGF)		45.0										
Reverse MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. Behavioral Risk Factors Surveillance System funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
1092 MHTAAR (Other)		-45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)	IncT	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Trust beneficiaries. The Department of Health-Division of Public Health, section of Chronic Disease Prevention and Health Promotion will use these funds to support the administration, outreach, collection, and analysis of Alaska data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. Behavioral Risk Factors Surveillance System funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years. The present allocation allows for funding of Trust beneficiary related BRFSS optional modules that might be selected through the standard approval process. If there are no Trust beneficiary related optional BRFSS modules selected, or there are unspent Mental Health Trust Authority Authorized Receipts (MHTAAR), the balance of the remaining funds may be used to support the fielding of the surveys. Allocation of funds are as follows, BRFSS (\$65.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
1092 MHTAAR (Other)		85.0										
FY2024 Salary and Health Insurance Increases	SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$113.1												
FY2024 GGU cost of living increase 2.5%: \$81.7												
FY2024 SU cost of living increase 1%: \$15.0												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Chronic Disease Prevention and Health Promotion (continued)</b>												
FY2024 Salary and Health Insurance Increases (continued)												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$14.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.2												
1002 Fed Rcpts (Fed)		61.5										
1003 GF/Match (UGF)		34.4										
1007 I/A Rcpts (Other)		3.1										
1108 Stat Desig (Other)		1.9										
1168 Tob ED/CES (DGF)		7.7										
1254 MET Fund (DGF)		4.5										
FY2024 PERS Rate Adjustment	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$11.1												
1002 Fed Rcpts (Fed)		6.3										
1003 GF/Match (UGF)		3.3										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.2										
1168 Tob ED/CES (DGF)		0.7										
1254 MET Fund (DGF)		0.4										
MH Trust: Access and Referral Network (FY24-FY25)	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
The access and referral network is a cloud-based platform that provides real-time treatment facility availability, two-way digital provider communication, data analytics, and clinical decision support. It is a secure cloud-based behavioral health capacity and referral platform that provides real-time access and referral capabilities between call centers, providers, stakeholders, and community members. This platform identifies, unifies, and tracks Alaska's behavioral health resources. The benefits include continued support of a centralized technological platform that connects referring entities to identified available receiving providers. This will connect beneficiaries to mental health and substance use disorder treatment and enhance the likelihood of recovery for those with mental illness and/or substance use disorder, in addition to reducing their potential of death, and hospitalizations.												
1092 MHTAAR (Other)		315.0										
Remove Out-Year General Funds for MH Trust: Beneficiary	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Status Data Collection (FY22-FY32)												
Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative.												
The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. Behavioral Risk Factors Surveillance System funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).												
1037 GF/MH (UGF)		-45.0										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Trust beneficiaries. The Department of Health-Division of Public Health, Section												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
MH Trust: Beneficiary Mental Health Status Data Collection													
(FY22-FY32) (continued)													
of Chronic Disease Prevention and Health Promotion will use these funds to support the administration, outreach, collection, and analysis of Alaska data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years. The present allocation allows for funding of Trust beneficiary related BRFSS optional modules that might be selected through the standard approval process. If there are no Trust beneficiary related optional BRFSS modules selected, or there are unspent Mental Health Trust Authority Authorized Receipts (MHTAAR), the balance of the remaining funds may be used to support the fielding of the surveys. Allocation of funds are as follows, BRFSS (\$65.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).													
1037 GF/MH (UGF)	45.0												
<b>* Allocation Total *</b>			<b>27,101.5</b>	5,942.5	197.7	12,858.3	1,197.8	0.0	6,905.2	0.0	45	0	1
<b>Bureau of Vital Statistics</b>													
FY23 Conference Committee		ConfCom	<b>5,948.0</b>	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)	1,762.6												
1003 GF/Match (UGF)	256.8												
1004 Gen Fund (UGF)	25.2												
1005 GF/Prgm (DGF)	3,520.2												
1007 I/A Rcpts (Other)	344.4												
1092 MHTAAR (Other)	38.8												
Reverse MH Trust: Cont. - Scorecard Update (FY18-FY28)		OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health (DOH) Division of Public Health -- Bureau of Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the Alaska Scorecard.													
The Alaska Scorecard, developed collaboratively between the Department of Health and Social Services (now DOH) and the Mental Health Trust Authority in 2008, continues to represent an annual effort to compile and publish population-level indicators to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard is an important component of the infrastructure used to track the impact of the DOH - Comprehensive Integrated Mental Health Program and resources needed for improving outcomes for Alaskans. The scorecard webpage is viewed frequently and has served as an example for other scorecards in state government, such as the State's Healthy Alaskans 2030 leading health indicators.													
1092 MHTAAR (Other)	-38.8												
MH Trust: Cont. - Scorecard Update (FY18-FY28)		IncT	<b>40.0</b>	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health (DOH) Division of Public Health -- Vital Statistics will continue managing the annual data collection, document revisions, and web postings for the DOH/Trust Alaska Scorecard. The Alaska Scorecard, developed collaboratively between the Department of Health and Social Services (now DOH) and the Trust in 2008, continues to represent an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard is an essential component of the infrastructure used to track the impact of the DOH & Department of Family and Community Services (DFCS) - Comprehensive Integrated Mental Health Program. The scorecard webpage is viewed frequently and has served as an example for other scorecards in state government, such as the State's Healthy Alaskans 2030 leading health indicators.													

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Bureau of Vital Statistics (continued)</b>												
MH Trust: Cont. - Scorecard Update (FY18-FY28) (continued)												
1092 MHTAAR (Other)		40.0										
<b>* Allocation Total *</b>		<b>5,949.2</b>	<b>3,347.2</b>	<b>34.4</b>	<b>2,376.1</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>62,635.2</b>	<b>18,062.6</b>	<b>525.1</b>	<b>29,803.6</b>	<b>2,139.8</b>	<b>351.0</b>	<b>11,753.1</b>	<b>0.0</b>	<b>143</b>	<b>0</b>	<b>2</b>
<b>Senior and Disabilities Services</b>												
<b>Senior and Disabilities Community Based Grants</b>												
FY23 Conference Committee	ConfCom	21,719.7	0.0	0.0	425.0	0.0	0.0	21,294.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,495.4										
1003 GF/Match (UGF)		10,029.0										
1004 Gen Fund (UGF)		2,113.2										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		1,130.6										
1092 MHTAAR (Other)		300.0										
Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging and Disability Resource Centers (ADRC) also provide options counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. Aging and Disability Resource Centers are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health's priority for long-term care.												
1092 MHTAAR (Other)		-300.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
The Aging and Disability Resource Centers (ADRC) provide information, referral, and assistance to people seeking information about aging and disability services as well as Options Counseling that helps people understand the services to make informed decisions about their care or the care of a loved one. Home and community-based services, health services, public benefits, and public insurance programs are complex and can be difficult systems for people to navigate without assistance. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. Aging and Disability Resource Centers are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health for long-term care.												
1092 MHTAAR (Other)		300.0										
Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide options												

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior and Disabilities Community Based Grants (continued)</b>												
Reverse MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26) (continued)												
counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. Aging and Disability Resource Centers are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health's priority for long-term care.												
1037 GF/MH (UGF)		-250.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide options counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. Aging and Disability Resource Centers are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health's priority for long-term care.												
1037 GF/MH (UGF)		250.0										
Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative.												
Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide options counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing and support for a statewide infrastructure is critical to ensure timely access to services. Aging and Disability Resource Centers are the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health's priority for long-term care.												
1037 GF/MH (UGF)		-250.0										
<b>* Allocation Total *</b>		<b>21,469.7</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,044.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Early Intervention/Infant Learning Programs</b>												
FY23 Conference Committee	ConfCom	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1037 GF/MH (UGF)		7,424.5										
1092 MHTAAR (Other)		460.0										
Reverse MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)	OTI	-460.0	0.0	0.0	0.0	0.0	0.0	-460.0	0.0	0	0	0
The State of Alaska's Early Intervention/Infant Learning Program (EI/ILP) is housed within the Department of Health's, Division of Senior & Disabilities Services (DHSS-SDS) which serves as a single point of entry for infants												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Early Intervention/Infant Learning Programs (continued)</b>												
Reverse MH Trust: Intensive At-Risk Early Intervention												
Services (FY22-FY26) (continued)												
and toddlers whose families or others have concerns about their child's development. Under the Individuals with Disabilities Act (IDEA), EI/ILP is responsible for implementing services to young children, birth to three years, who experience developmental delays and disabilities.												
In FY2023, community agencies will receive grants to hire highly qualified EI/ILP providers for up to four regional family service coordinator positions for an innovative project focused on high-risk families with young children. Family service coordinators will provide screening, developmental monitoring, relationship-based parenting guidance, and resource/referral supports to high-risk families with infants and toddlers referred by child welfare agencies. This project will provide services to at least 200 at-risk families annually who are not eligible for early intervention under existing funding source criteria. The project will also work to remove systems barriers and identify sustainable funding to support the work after Mental Health Trust Authority funding fades over time.												
The overall goal of this project is to promote the success of children in their home communities by early identification of young beneficiaries who may not otherwise be identified and provide evidence-based services that support development and improve outcomes. By screening, evaluating, and enrolling more high-risk children in ILP services, beneficiary children are better prepared for kindergarten - a key indicator of later success. This project will support and strengthen parents' ability to effectively support their child's development by improving access to the resources they need. Family service coordinators will work to remove barriers to participation by tailoring family engagement strategies for this group of children and families. Pre-enrollment activities will be designed to increase engagement of this often transient and reluctant group of families who have children who are at increased risk of developmental delays, disabilities, and early mental health/social emotional concerns.												
1092 MHTAAR (Other)		-460.0										
MH Trust: Intensive At-Risk Early Intervention Services (FY22-FY26)	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
The State of Alaska's Early Intervention/Infant Learning Program (EI/ILP) is housed within the Department of Health, Division of Senior & Disabilities Services (DOH-SDS) which serves as a single point of entry for infants and toddlers whose families or others have concerns about their child's development. Under the Individuals with Disabilities Act (IDEA), EI/ILP is responsible for implementing services to young children, birth to three years, who experience developmental delays and disabilities.												
The Department of Health, Division of Senior & Disabilities Services (DOH-SDS) requests \$460,000 of Trust funding each year for four years (FY23-FY26) for an innovative project focused on high-risk families with young children. Trust funds will be administered by DOH-SDS and granted directly to community agencies to hire highly qualified providers for up to four regional Family Service Coordinator positions. Family Service Coordinators will provide screening, developmental monitoring, relationship-based parenting guidance and resource/referral supports to high-risk families with infants and toddlers referred by child welfare agencies. This project will provide intensive services to at least 200 at-risk families annually who would not otherwise be identified as eligible for early intervention under existing funding source criteria. The project will also work to remove systems barriers and identify sustainable funding to support the work after Trust funding fades over time.												
The overall goal of this project is to promote the success of children in their home communities by early identification of young beneficiaries who may not otherwise be identified, and then providing evidence-based services that support development and improve outcomes. By screening, evaluating, and enrolling more high-risk												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Early Intervention/Infant Learning Programs (continued)</b>												
MH Trust: Intensive At-Risk Early Intervention Services												
(FY22-FY26) (continued)												
children in ILP services beneficiary children are better prepared for kindergarten socially and developmentally - a key indicator of later success. This project will support and strengthen parents in most effectively supporting their child's development and by increasing linkage and access to the parenting resources they need. Family Service Coordinators will work to remove barriers to participation by tailoring family engagement strategies for this group of children and families. Pre-enrollment activities will be designed to increase engagement of this often transient and reluctant group of families who have children who are at increased risk of developmental delays, disabilities, and early mental health/social emotional concerns.												
1092 MHTAAR (Other)		460.0										
<b>* Allocation Total *</b>		<b>9,743.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,743.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services Administration</b>												
FY23 Conference Committee	ConfCom	25,393.1	19,996.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
1002 Fed Rcpts (Fed)		12,643.6										
1003 GF/Match (UGF)		9,949.9										
1007 I/A Rcpts (Other)		899.3										
1037 GF/MH (UGF)		1,605.5										
1092 MHTAAR (Other)		294.8										
Reverse MH Trust: Develop Targeted Outcome Data (FY18-FY25)	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
The implementation of National Core Indicators will be advanced. These National Core Indicators represent a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results and provides data for the establishment of national benchmarks. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers. Including Alaska, 46 other states participate in the National Core Indicator program.												
1092 MHTAAR (Other)		-80.0										
MH Trust: Develop Targeted Outcome Data (FY18-FY25)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health, Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and provides data for the establishment of national benchmarks. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for home and community-based services waivers.												
1092 MHTAAR (Other)		80.0										
Reverse MH Trust: Protective Services Specialist 3 for Institutional Discharge Planning (FY15-FY23)	OTI	-75.0	-65.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
This will be a dedicated position responsible for assisting with institutional discharge planning from hospitals, Department of Corrections, the Alaska Psychiatric Institute, and petitions for guardianship, which will significantly improve discharge planning.												
1092 MHTAAR (Other)		-75.0										
MH Trust: Adult Protective Services Specialist 3 for Institutional Discharge Planning (FY21-FY25)	IncT	75.0	73.0	1.0	1.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior and Disabilities Services Administration (continued)</b>												
MH Trust: Adult Protective Services Specialist 3 for Institutional Discharge Planning (FY21-FY25) (continued)												
The Adult Protective Services (APS) 3 position supports state operating infrastructure. This position is dedicated to coordinating with the discharge planning teams from medical hospitals, the Alaska Psychiatric Institute, and the Department of Corrections to improve the institutional or inpatient discharge process. The Adult Protective Services 3 will assist the discharge teams with petitions for guardianship for people who lack the capacity to make their own decisions and need the support of a guardian to successfully return to the community.												
1092 MHTAAR (Other)		75.0										
Reverse MH Trust: Research and Capacity Improvements: InterRAI	OTI	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services (SDS) will dedicate positions to include a Medicaid program specialist and research assistant as part of a system operations team. This team will help manage the implementation and integration of a new consumer assessment and resource allocation tool. Additional staff are necessary to incorporate use of these tools in the division processes and the existing case management system. This team will ensure the division can evaluate the tools effectively and use data to improve services. Implementing a new consumer assessment and resource allocation tool will allow the division to improve the benefit determination and service planning process for home and community-based services.												
1092 MHTAAR (Other)		-55.3										
Reverse MH Trust: Rural Home and Community-Based Services Coordinator (FY21-FY25)	OTI	-81.0	-71.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
The Rural Home and Community Based Services (HCBS) Coordinator will engage in a comprehensive and coordinated approach to long-term care development for seniors that addresses the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community-based services so Mental Health Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community-based technical assistance work to assist in meeting the needs of people with Alzheimer's disease, related dementias, and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.												
1092 MHTAAR (Other)		-81.0										
MH Trust: Rural Home and Community-Based Services Coordinator (FY21-FY25)	IncT	81.0	75.1	4.0	1.6	0.3	0.0	0.0	0.0	0	0	0
The Rural Home and Community Based Services (HCBS) Coordinator supports state operating infrastructure. The coordinator position will engage in a comprehensive and coordinated approach to long-term care development for seniors and people with disabilities that address the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community-based services so Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community-based technical assistance work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.												
1092 MHTAAR (Other)		81.0										
Reverse MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support operating infrastructure. Individuals who receive personal care assistance or Medicaid waiver services require an												



**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior and Disabilities Services Administration (continued)</b>												
Reverse MH Trust: IT Application/Telehealth Service System												
Improvements (FY16-FY25) (continued)												
annual reassessment conducted by a SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, individual medical needs, or other unexpected events. Delayed assessments are inefficient and can result in higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted with the individual service recipient participating at their local clinic through collaboration with the regional health organization. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies, and ability to shift high travel costs.												
1037 GF/MH (UGF)		-63.0										
MH Trust: IT Application/Telehealth Service System	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Improvements (FY16-FY25)												
Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support operating infrastructure. Individuals who receive personal care assistance or Medicaid waiver services require an annual reassessment conducted by a SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, individual medical needs, or other unexpected events. Delayed assessments are inefficient and can result in higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted with the individual service recipient participating at their local clinic through collaboration with the regional health organization. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies, and ability to shift high travel costs.												
1037 GF/MH (UGF)		63.0										
Reverse FY2023 GGU COLA & HI Increase	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Trust Authority Authorized Receipts for FY2023 GGU 3% COLA & \$12.50 HI Increase: -\$3.1												
1092 MHTAAR (Other)		-3.1										
Reverse FY2023 General Government Unit SBS and Risk Management Rate Changes	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Trust Authority Authorized Receipts for FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: -0.4												
1092 MHTAAR (Other)		-0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$400.3												
FY2024 GGU cost of living increase 2.5%: \$299.6												
FY2024 SU cost of living increase 1%: \$46.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$44.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$9.2												
1002 Fed Rcpts (Fed)		202.5										

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior and Disabilities Services Administration (continued)</b>												
FY2024 Salary and Health Insurance Increases (continued)												
1003 GF/Match (UGF)		168.5										
1007 I/A Rcpts (Other)		9.6										
1037 GF/MH (UGF)		17.7										
1092 MHTAAR (Other)		2.0										
FY2024 PERS Rate Adjustment	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$37.8												
1002 Fed Rcpts (Fed)		19.1										
1003 GF/Match (UGF)		16.3										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		1.7										
MH Trust: Care Coordination Support (FY24-FY25)	IncT	55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0	0
Care Coordination Support provides funding toward the Care Coordination Liaison position at Senior and Disabilities Services (SDS) supporting state operating infrastructure. The goal of this project is to assist with the support and development of care coordination services, so Trust beneficiaries have access to home and community-based services. The Care Coordination Liaison will provide outreach, education, and technical assistance to support care coordinators. This position will help care coordinators navigate quality assurance, the Harmony database, the 1115 waiver services, support planning, and other direct service or administrative support needs. This position will work with SDS to identify opportunities to improve the establishment of care coordinators in rural Alaska, assist with gathering the information needed to evaluate a rate increase for this service, and other system changes that can improve the care coordination service.												
1092 MHTAAR (Other)		55.3										
Remove Out-Year General Funds for MH Trust: IT Application/	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
Telehealth Service System Improvements (FY16-FY25)												
Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing telehealth service system improvements.												
Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support operating infrastructure. Individuals who receive personal care assistance or Medicaid waiver services require an annual reassessment conducted by a SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, individual medical needs, or other unexpected events. Delayed assessments are inefficient and can result in higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted with the individual service recipient participating at their local clinic through collaboration with the regional health organization. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies, and ability to shift high travel costs.												
1037 GF/MH (UGF)		-63.0										
<b>* Allocation Total *</b>		<b>25,764.7</b>	<b>20,434.0</b>	<b>373.6</b>	<b>4,442.0</b>	<b>182.6</b>	<b>332.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>8</b>
<b>General Relief/Temporary Assisted Living</b>												
FY23 Conference Committee	ConfCom	10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,654.7										
1037 GF/MH (UGF)		740.3										

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>General Relief/Temporary Assisted Living (continued)</b>												
<b>* Allocation Total *</b>												
		10,395.0	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0
<b>Commission on Aging</b>												
FY23 Conference Committee	ConfCom	427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 218.4												
1092 MHTAAR (Other) 208.9												
FY2024 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$3.0												
FY2024 GGU cost of living increase 2.5%: \$2.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
1092 MHTAAR (Other) 3.0												
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$0.6												
1007 I/A Rcpts (Other) 0.3												
1092 MHTAAR (Other) 0.3												
Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Trust Authority Authorized Receipts for :												
- FY2023 GGU 3% COLA & \$12.50 HI Increase: -\$3.7												
- General Government Unit (GG, GP, GY, GZ) SBS, and Risk Management Rates: -0.4												
1007 I/A Rcpts (Other) 8.9												
1092 MHTAAR (Other) -8.9												
Reverse MH Trust: Cont. - Alaska Commission on Aging	OTI	-200.0	-138.5	-1.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
Staffing and Beneficiary Program Support (FY18-FY28)												
This project funds the Alaska Commission on Aging (ACOA) planner position and projects to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. The project funding supports the work of ACOA through training and to conduct outreach activities to connect with seniors who are Trust beneficiaries to better understand their needs. Outcomes and reporting requirements are negotiated with the Trust annually.												
1092 MHTAAR (Other) -200.0												
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	IncM	200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
This project funds the Alaska Commission on Aging (ACOA) planner position and projects to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR)												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Commission on Aging (continued)</b>												
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28) (continued)												
projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. The project funding supports the work of ACOA through training and to conduct outreach activities to connect with seniors who are Trust beneficiaries to better understand their needs. Outcomes and reporting requirements are negotiated with the Trust annually.												
1092 MHTAAR (Other)		200.0										
<b>* Allocation Total *</b>		<b>430.9</b>	<b>320.3</b>	<b>31.2</b>	<b>71.4</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>												
FY23 Conference Committee	ConfCom	1,797.9	844.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		932.3										
1007 I/A Rcpts (Other)		478.0										
1037 GF/MH (UGF)		75.0										
1092 MHTAAR (Other)		312.6										
Reverse MH Trust: Beneficiary Employment Technical Assistance and Program Coordination	OTI	-123.5	-90.0	0.0	-33.5	0.0	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education will continue to provide technical assistance to the Mental Health Trust Authority and public-private partners for implementation of key Beneficiary Employment and Engagement (BEE) strategies. Beneficiary Employment and Engagement strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The Council will serve as a liaison to the Department of Labor and Workforce Development, Division of Vocational Rehabilitation, to support implementation of Employment First and Supported Decision-Making Agreement legislation and provide technical assistance to the departments of Health and Labor and Workforce Development, provider agencies, and others who serve Trust beneficiaries.												
1092 MHTAAR (Other)		-123.5										
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education (GCDSE) is Federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												
The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements.												
The Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.												

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Governor's Council on Disabilities and Special Education (continued)</b>												
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28) (continued)												
1037 GF/MH (UGF)		-50.0										
MH Trust: GCDSE Joint Staffing (FY18-FY28)	IncT	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education (GCDSE) is Federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												
The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements.												
The Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.												
1037 GF/MH (UGF)		50.0										
FY2024 Salary and Health Insurance Increases	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$15.1												
FY2024 GGU cost of living increase 2.5%: \$12.4												
FY2024 SU cost of living increase 1%: \$1.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
1002 Fed Rcpts (Fed)		7.4										
1007 I/A Rcpts (Other)		3.1										
1092 MHTAAR (Other)		4.6										
FY2024 PERS Rate Adjustment	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$1.7												
1002 Fed Rcpts (Fed)		1.0										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.4										
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	OTI	-184.5	-169.4	0.0	-11.1	-4.0	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education (GCDSE) is Federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Governor's Council on Disabilities and Special Education (continued)</b>												
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)												
(continued)												
activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												
The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements.												
The Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.												
1092 MHTAAR (Other)		-184.5										
MH Trust: GCDSE Joint Staffing (FY18-FY28)	IncM	184.5	171.0	0.0	12.7	0.8	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions enable the Council to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												
The Research Analyst 3 position provides the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.												
The Planner 3 position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the Council.												
1092 MHTAAR (Other)		184.5										
Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28)	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cease contribution of General Funds - Mental Health (fund code 1037) for ongoing mental health initiative.												
The Governor's Council on Disabilities and Special Education (GCDSE) is Federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Governor's Council on Disabilities and Special Education (continued)</b>												
Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28) (continued)												
The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements.												
The Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.												
1037 GF/MH (UGF)		-50.0										
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The nature of initiatives funded through Mental Health Trust Authority Authorized Receipts requires the balance to be brought to zero for appropriation through the legislative process each fiscal year.												
1037 GF/MH (UGF)		4.6										
1092 MHTAAR (Other)		-4.6										
MH Trust: GCDSE Joint Staffing (FY18-FY28)	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing, and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable the Council to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												
The Research Analyst III position provides the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.												
The Planner III position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the Council.												
1037 GF/MH (UGF)		50.0										
<b>* Allocation Total *</b>		<b>1,691.2</b>	<b>722.4</b>	<b>42.1</b>	<b>881.9</b>	<b>44.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>69,495.1</b>	<b>21,476.7</b>	<b>446.9</b>	<b>5,820.3</b>	<b>235.4</b>	<b>332.5</b>	<b>41,183.3</b>	<b>0.0</b>	<b>172</b>	<b>0</b>	<b>8</b>
<b>Medicaid Services</b>												
<b>Medicaid Services</b>												
FY23 Conference Committee	ConfCom	2,435,920.2	0.0	0.0	74,009.0	0.0	0.0	2,361,911.2	0.0	0	0	0

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>												
<b>Medicaid Services (continued)</b>												
FY23 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		1,750,182.5										
1003 GF/Match (UGF)		544,011.1										
1004 Gen Fund (UGF)		38,426.9										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		82,155.8										
1108 Stat Desig (Other)		15,495.3										
1247 MedRecover (DGF)		219.8										
<b>* Allocation Total *</b>		<b>2,435,920.2</b>	<b>0.0</b>	<b>0.0</b>	<b>74,009.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,361,911.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>2,435,920.2</b>	<b>0.0</b>	<b>0.0</b>	<b>74,009.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,361,911.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Unallocated**

**Unallocated Rates Adjustment**

FY23 Conference Committee	ConfCom	1,776.5	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		984.4										
1003 GF/Match (UGF)		492.0										
1004 Gen Fund (UGF)		109.8										
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		53.1										
1037 GF/MH (UGF)		30.7										
1050 PFD Fund (Other)		66.8										
1061 CIP Rcpts (Other)		3.8										
1108 Stat Desig (Other)		17.8										
1168 Tob ED/CES (DGF)		0.6										
1180 A/D T&P Fd (DGF)		0.7										
1246 RcdvsmFund (DGF)		0.3										
1254 MET Fund (DGF)		0.4										
Align Authority for Unallocated Rates Adjustment	Unalloc	-1,776.5	0.0	0.0	-1,776.5	0.0	0.0	0.0	0.0	0	0	0

Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources. Departmental Support Services will use federal receipts and GF Match and reduce chargebacks to the divisions.

\$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services  
\$492.0 GF Match -- Departmental Support Services; Administrative Support Services  
\$109.8 General Fund -- Public Health; State Medical Examiner  
\$16.1 GF Program -- Public Health; Emergency Programs  
\$53.1 IA Receipts -- Departmental Support Services; Information Technology Services  
\$30.7 GF/MH -- Public Health; Women, Children, and Family Health  
\$66.8 PFD Fund -- Public Assistance; PFD Hold Harmless  
\$3.8 CIP Receipts -- Departmental Support Services; Information Technology Services  
\$17.8 SDPR -- Public Health; Epidemiology  
\$0.6 Tobacco Education/Cessation -- Public Health; Chronic Disease Prevention and Health Promotion  
\$0.7 Alcohol Fund -- Behavioral Health; Behavioral Health Treatment and Recovery Grants



**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Health**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>Agency Unallocated (continued)</b>												
<b>Unallocated Rates Adjustment (continued)</b>												
Align Authority for Unallocated Rates Adjustment (continued)												
\$0.3 Recidivism Reduction -- Behavioral Health; Behavioral Health Treatment and Recovery Grants												
\$0.4 Marijuana Education and Treatment -- Behavioral Health; Behavioral Health Treatment and Recovery Grants												
1002 Fed Rcpts (Fed)		-984.4										
1003 GF/Match (UGF)		-492.0										
1004 Gen Fund (UGF)		-109.8										
1005 GF/Prgm (DGF)		-16.1										
1007 I/A Rcpts (Other)		-53.1										
1037 GF/MH (UGF)		-30.7										
1050 PFD Fund (Other)		-66.8										
1061 CIP Rcpts (Other)		-3.8										
1108 Stat Desig (Other)		-17.8										
1168 Tob ED/CES (DGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.7										
1246 RcdvsmFund (DGF)		-0.3										
1254 MET Fund (DGF)		-0.4										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>2,660,408.1</b>	<b>54,628.2</b>	<b>1,661.8</b>	<b>125,060.1</b>	<b>2,797.6</b>	<b>683.5</b>	<b>2,475,576.9</b>	<b>0.0</b>	<b>435</b>	<b>0</b>	<b>32</b>

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
---

**Agency: Department of Labor and Workforce Development**

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Labor Market Information</b>													
FY23 Conference Committee		ConfCom	3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts (Fed)	1,440.0												
1004 Gen Fund (UGF)	904.3												
1007 I/A Rcpts (Other)	1,478.1												
1092 MHTAAR (Other)	24.5												
1108 Stat Desig (Other)	20.0												
1157 Wrkrs Safe (DGF)	126.7												
Reverse MH Trust Authority (FY23-FY24)		OTI	-24.5	-23.5	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
1092 MHTAAR (Other)	-24.5												
MH Trust: Alaska Health Workforce Profile (FY18-FY28)		IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. Health workforce-related shortages threaten the health and well-being of Trust beneficiaries and all Alaskans. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. While continuing efforts to establish capacity within the DOLWD to produce regular and current workforce data analysis, the prime focus of this project will emphasize the development of data analytics and annual Trust-related analysis and report. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support the identification of priority areas for intervention from the workforce development system.													
1092 MHTAAR (Other)	25.0												
<b>* Allocation Total *</b>			3,994.1	3,310.3	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
<b>** Appropriation Total **</b>			3,994.1	3,310.3	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
<b>*** Agency Total ***</b>			3,994.1	3,310.3	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division</b>												
<b>Protective Legal Services and Support</b>												
Transfer 21 Personnel and Associated Costs from Human Services for Restructuring Purposes	TrIn	3,825.3	3,428.7	19.0	338.0	39.6	0.0	0.0	0.0	21	0	0
Transfer 11 attorney positions and 10 support staff positions to Protective Legal Services and Support from Human Services in order to leverage legal expertise and support in related areas of legal work under a streamlined organizational structure in the Civil Division.												
As part of a broader restructuring of the Civil Division within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the 21 positions and associated activities are transferred to the new Protective Legal Services and Support component from the current Human Services component.												
1004 Gen Fund (UGF)		2,034.9										
1007 I/A Rcpts (Other)		1,690.3										
1037 GF/MH (UGF)		100.1										
<b>* Allocation Total *</b>		3,825.3	3,428.7	19.0	338.0	39.6	0.0	0.0	0.0	21	0	0
<b>Human Services</b>												
FY23 Conference Committee	ConfCom	3,380.1	3,055.6	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,609.5										
1007 I/A Rcpts (Other)		1,670.5										
1037 GF/MH (UGF)		100.1										
Transfer 21 Personnel and Associated Costs to Protective Legal Services and Support for Restructuring Purposes	TrOut	-3,825.3	-3,428.7	-19.0	-338.0	-39.6	0.0	0.0	0.0	-21	0	0
Transfer 11 attorney positions and 10 support staff positions to Protective Legal Services and Support from Human Services in order to leverage legal expertise and support in related areas of legal work under a streamlined organizational structure in the Civil Division.												
As part of a broader restructuring of the Civil Division within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the 21 positions and associated activities are transferred to the new Protective Legal Services and Support component from the current Human Services component.												
1004 Gen Fund (UGF)		-2,034.9										
1007 I/A Rcpts (Other)		-1,690.3										
1037 GF/MH (UGF)		-100.1										
<b>* Allocation Total *</b>		-445.2	-373.1	2.9	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		3,380.1	3,055.6	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
<b>*** Agency Total ***</b>		3,380.1	3,055.6	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Natural Resources**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>												
<b>Mental Health Trust Lands Administration</b>												
FY23 Conference Committee	ConfCom	4,877.2	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other) 4,877.2												
FY2023 Exempt 5% COLA	SalAdj	130.8	130.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$130.8												
1092 MHTAAR (Other) 130.8												
Align Authority for Agency-wide Adjustment	Unalloc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
1092 MHTAAR (Other) 21.9												
Reverse Continuation - Maintain Trust Land Office Administration Budget	OTI	-5,029.9	-3,282.0	-140.5	-1,552.9	-54.5	0.0	0.0	0.0	0	0	0
Maintain the annual operating costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time.												
The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year. The TLO budget was proposed to the board of trustees in July and approved in August. TLO operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
1092 MHTAAR (Other) -5,029.9												
FY2024 PERS Rate Adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$6.2												
1092 MHTAAR (Other) 6.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$24.5												
1092 MHTAAR (Other) 24.5												
Continuation - Maintain Trust Land Office Administration Budget	IncM	5,029.9	3,282.0	140.5	1,552.9	54.5	0.0	0.0	0.0	0	0	0
The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year. The Trust Land Office (TLO) was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
1092 MHTAAR (Other) 5,029.9												
Decrease Authority to Trust Land Office Administration Budget	Dec	-10.8	0.0	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -10.8												
<b>* Allocation Total *</b>		<b>5,049.8</b>	<b>3,312.7</b>	<b>140.5</b>	<b>1,542.1</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>5,049.8</b>	<b>3,312.7</b>	<b>140.5</b>	<b>1,542.1</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Natural Resources**

**Agency Unallocated**

**Unallocated Rates Adjustment**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	761.3	0.0	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		107.0										
1004 Gen Fund (UGF)		286.8										
1005 GF/Prgm (DGF)		156.6										
1007 I/A Rcpts (Other)		30.2										
1018 EVOS Civil (Other)		0.7										
1021 Agric RLF (DGF)		1.4										
1061 CIP Rcpts (Other)		29.8										
1092 MHTAAR (Other)		21.9										
1105 PF Gross (Other)		41.3										
1108 Stat Desig (Other)		35.2										
1153 State Land (DGF)		35.5										
1154 Shore Fish (DGF)		2.5										
1155 Timber Rcp (DGF)		5.1										
1200 VehRntITax (DGF)		5.1										
1216 Boat Rcpts (DGF)		0.3										
1217 NGF Earn (Other)		0.3										
1236 AK LNG I/A (Other)		1.6										
Align Authority for Agency-Wide Adjustment	Unalloc	-761.3	0.0	0.0	-761.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
1002 Fed Rcpts (Fed)		-107.0										
1004 Gen Fund (UGF)		-286.8										
1005 GF/Prgm (DGF)		-156.6										
1007 I/A Rcpts (Other)		-30.2										
1018 EVOS Civil (Other)		-0.7										
1021 Agric RLF (DGF)		-1.4										
1061 CIP Rcpts (Other)		-29.8										
1092 MHTAAR (Other)		-21.9										
1105 PF Gross (Other)		-41.3										
1108 Stat Desig (Other)		-35.2										
1153 State Land (DGF)		-35.5										
1154 Shore Fish (DGF)		-2.5										
1155 Timber Rcp (DGF)		-5.1										
1200 VehRntITax (DGF)		-5.1										
1216 Boat Rcpts (DGF)		-0.3										
1217 NGF Earn (Other)		-0.3										
1236 AK LNG I/A (Other)		-1.6										
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		5,049.8	3,312.7	140.5	1,542.1	54.5	0.0	0.0	0.0	19	0	0

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Public Safety**

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers</b>													
<b>Alaska State Trooper Detachments</b>													
FY23 Conference Committee		ConfCom	77,890.3	66,226.1	2,440.6	7,383.2	1,160.2	680.2	0.0	0.0	366	0	11
1004 Gen Fund (UGF)	77,144.6												
1005 GF/Prgm (DGF)	100.0												
1007 I/A Rcpts (Other)	565.7												
1092 MHTAAR (Other)	80.0												
Reverse MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders		OTI	-80.0	-40.0	-30.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
<p>This project maintains a critical component of the Trust's disability justice focus area by providing foundational knowledge for law enforcement and first responders on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around Title 47, the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders.</p> <p>Through this training, the Department of Public Safety (DPS) and the Alaska Police Standards Council (APSC) support first responder behavioral health training and programs for APSC certified municipal and State law enforcement, APSC certified municipal and State correctional officers, APSC certified probation officers, and village police safety officers. This training includes but is not limited to 40 hours of crisis intervention team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools to best respond to calls for service involving persons with mental and behavioral health issues and who may be experiencing a mental health crisis.</p>													
1092 MHTAAR (Other)	-80.0												
MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders (FY21-FY25)		IncT	80.0	40.0	30.0	5.0	5.0	0.0	0.0	0.0	0	0	0
<p>This project maintains a critical component of the Trust's Disability Justice focus area by providing foundational knowledge for law enforcement and first responders on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around title 47, and the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders. The funding enables the Department of Public Safety (DPS) and the Alaska Police Standards Council (APSC) to support first responder behavioral health training and programs for APSC certified municipal and state law enforcement, APSC certified municipal and state correctional officers, APSC certified probation officers, and village police officers to include but not limited to 40 hours of Crisis Intervention Team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools to best respond to calls for service involving persons with mental and behavioral health issues and who may be experiencing a mental health crisis thus, providing greater public protection and keeping Alaskans safe.</p>													
1092 MHTAAR (Other)	80.0												
<b>* Allocation Total *</b>			77,890.3	66,226.1	2,440.6	7,383.2	1,160.2	680.2	0.0	0.0	366	0	11
<b>** Appropriation Total **</b>			77,890.3	66,226.1	2,440.6	7,383.2	1,160.2	680.2	0.0	0.0	366	0	11
<b>Alaska Police Standards Council</b>													
<b>Alaska Police Standards Council</b>													
FY23 Conference Committee		ConfCom	1,410.4	572.0	61.8	739.1	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)	1,330.4												
1092 MHTAAR (Other)	80.0												

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Police Standards Council (continued)</b>												
<b>Alaska Police Standards Council (continued)</b>												
Reverse MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders (FY21-FY25)	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project maintains a critical component of the Trust's disability justice focus area by providing foundational knowledge for law enforcement and first responders on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around Title 47, the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers, and other first responders.</p> <p>Through this training, the Department of Public Safety and the Alaska Police Standards Council (APSC) support first responder behavioral health training and programs for APSC certified municipal and state law enforcement, APSC certified municipal and state correctional officers, APSC certified probation officers, and village police safety officers. This training includes but is not limited to 40 hours of crisis intervention team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools they need to best respond to calls for service involving persons with mental and behavioral health issues who may be experiencing a mental health crisis.</p>												
1092 MHTAAR (Other)		-80.0										
MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders (FY21-FY25)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project maintains a critical component of the Trust's Disability Justice focus area by providing foundational knowledge for law enforcement and first responders on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around title 47, and the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders. The funding enables the Department of Public Safety (DPS) and the Alaska Police Standards Council (APSC) to support first responder behavioral health training and programs for APSC certified municipal and state law enforcement, APSC certified municipal and State correctional officers, APSC certified probation officers, and village police officers to include but not limited to 40 hours of Crisis Intervention Team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools to best respond to calls for service involving persons with mental and behavioral health issues and who may be experiencing a mental health crisis thus, providing greater public protection and keeping Alaskans safe.</p>												
1092 MHTAAR (Other)		80.0										
<b>* Allocation Total *</b>		<b>1,410.4</b>	572.0	61.8	739.1	37.5	0.0	0.0	0.0	4	0	0
<b>** Appropriation Total **</b>		<b>1,410.4</b>	572.0	61.8	739.1	37.5	0.0	0.0	0.0	4	0	0
<b>Council on Domestic Violence and Sexual Assault</b>												
<b>Council on Domestic Violence and Sexual Assault</b>												
FY23 Conference Committee	ConfCom	31,015.6	1,486.2	58.7	2,793.4	25.6	0.0	26,651.7	0.0	11	0	0
1002 Fed Rcpts (Fed)		13,867.4										
1004 Gen Fund (UGF)		14,888.7										
1007 I/A Rcpts (Other)		177.9										
1171 Rest Just (Other)		81.6										
1246 RcdvsmFund (DGF)		2,000.0										
Align Authority for Agency-Wide Addition	Unalloc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Public Safety**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
Align Authority for Agency-Wide Addition (continued)												
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
1002 Fed Rcpts (Fed)		5.0										
1004 Gen Fund (UGF)		1.8										
1171 Rest Just (Other)		0.2										
1246 RcdvsmFund (DGF)		4.6										
<b>* Allocation Total *</b>		<b>31,027.2</b>	<b>1,486.2</b>	<b>58.7</b>	<b>2,805.0</b>	<b>25.6</b>	<b>0.0</b>	<b>26,651.7</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>31,027.2</b>	<b>1,486.2</b>	<b>58.7</b>	<b>2,805.0</b>	<b>25.6</b>	<b>0.0</b>	<b>26,651.7</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated</b>												
<b>Unallocated Rates Adjustment</b>												
FY23 Conference Committee	ConfCom	<b>980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)		74.7										
1004 Gen Fund (UGF)		837.4										
1005 GF/Prgm (DGF)		23.2										
1007 I/A Rcpts (Other)		29.5										
1061 CIP Rcpts (Other)		6.7										
1108 Stat Desig (Other)		0.5										
1171 Rest Just (Other)		0.2										
1220 Crime VCF (Other)		4.0										
1246 RcdvsmFund (DGF)		4.6										
Align Authority for Agency-Wide Addition	Unalloc	<b>-980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfer authority to distribute additions to the department for agency-wide chargeback rate changes.												
1002 Fed Rcpts (Fed)		-74.7										
1004 Gen Fund (UGF)		-837.4										
1005 GF/Prgm (DGF)		-23.2										
1007 I/A Rcpts (Other)		-29.5										
1061 CIP Rcpts (Other)		-6.7										
1108 Stat Desig (Other)		-0.5										
1171 Rest Just (Other)		-0.2										
1220 Crime VCF (Other)		-4.0										
1246 RcdvsmFund (DGF)		-4.6										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>110,327.9</b>	<b>68,284.3</b>	<b>2,561.1</b>	<b>10,927.3</b>	<b>1,223.3</b>	<b>680.2</b>	<b>26,651.7</b>	<b>0.0</b>	<b>381</b>	<b>0</b>	<b>11</b>



**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>												
<b>Administrative Services</b>												
Align Authority for Agency-wide Addition	Unalloc	353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
Align authority to offset statewide core service costs. These funds are applied to the Administrative Services Division's cost allocation plan for the department, reducing the billable expenses charged to each division on an annual basis.												
1002 Fed Rcpts (Fed)		79.5										
1004 Gen Fund (UGF)		58.4										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		37.1										
1017 Group Ben (Other)		4.0										
1027 IntAirport (Other)		0.3										
1029 PERS Trust (Other)		2.5										
1034 Teach Ret (Other)		1.1										
1042 Jud Retire (Other)		0.1										
1050 PFD Fund (Other)		27.2										
1061 CIP Rcpts (Other)		11.8										
1094 MHT Admin (Other)		13.5										
1104 AMBB Rcpts (Other)		1.2										
1105 PF Gross (Other)		91.2										
1108 Stat Desig (Other)		15.4										
1133 CSSD Admin (Fed)		2.0										
1169 PCE Endow (DGF)		2.6										
Reverse Mental Health Trust Authority Funding	OTI	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-13.5										
Continuation - Maintain Trust Authority MHT Admin Authority for Unallocated Rates	IncM	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		13.5										
<b>* Allocation Total *</b>		353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>												
<b>Mental Health Trust Operations</b>												
FY23 Conference Committee	ConfCom	4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		4,349.6										
FY2023 Exempt 5% COLA	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$138.7												
1094 MHT Admin (Other)		138.7										
Reverse Mental Health Trust Recommendation	OTI	-4,488.3	-3,279.6	-82.0	-1,051.7	-75.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
1094 MHT Admin (Other)		-4,488.3										
FY2024 PERS Rate Adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$6.3												
1094 MHT Admin (Other)		6.3										

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Mental Health Trust Authority (continued)</b>												
<b>Mental Health Trust Operations (continued)</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$21.5												
1094 MHT Admin (Other)		21.5										
Continuation - Maintain Trust Authority MHT Admin Budget	IncM	4,488.3	3,279.6	92.0	1,051.7	65.0	0.0	0.0	0.0	0	0	0
The Alaska Mental Health Trust Authority (Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health and Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.												
1094 MHT Admin (Other)		4,488.3										
Increase Trust Authority MHT Admin Budget	Inc	136.1	69.6	3.0	63.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		136.1										
<b>* Allocation Total *</b>		<b>4,682.2</b>	<b>3,407.0</b>	<b>95.0</b>	<b>1,115.2</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Long Term Care Ombudsman Office</b>												
FY23 Conference Committee	ConfCom	926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		409.4										
1037 GF/MH (UGF)		503.2										
FY2023 Exempt 5% COLA	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$25.7												
1007 I/A Rcpts (Other)		9.6										
1037 GF/MH (UGF)		16.1										
FY2024 Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$2.7												
FY2024 SU cost of living increase 1%: \$1.4												
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$1.3												
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		1.8										
FY2024 PERS Rate Adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$1.5												
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		1.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$6.3												
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		3.9										
General Fund Mental Health Fund Designation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Mental Health Trust Authority (continued)</b>												
<b>Long Term Care Ombudsman Office (continued)</b>												
General Fund Mental Health Fund Designation (continued)												
Technical correction to general funds within the Long Term Care Ombudsman Office. \$13.4 in general funds were placed through a series of salary adjustments. This is reclassified as General Fund Mental Health (GF/MH) to match the existing budget designation.												
1004 Gen Fund (UGF)		-13.4										
1037 GF/MH (UGF)		13.4										
<b>* Allocation Total *</b>		962.2	788.2	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
<b>** Appropriation Total **</b>		5,644.4	4,195.2	143.8	1,225.2	80.2	0.0	0.0	0.0	23	0	0
<b>Alaska Housing Finance Corporation</b>												
<b>AHFC Operations</b>												
FY23 Conference Committee	ConfCom	103,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	37,699.8	0.0	314	22	14
1002 Fed Rcpts (Fed)		64,156.7										
1007 I/A Rcpts (Other)		797.3										
1061 CIP Rcpts (Other)		2,345.3										
1092 MHTAAR (Other)		370.0										
1103 AHFC Rcpts (Other)		35,368.3										
Reverse MH Trust: Department of Corrections Discharge	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Incentive Grants (FY22-FY23)												
This project is a strategy in the Trust's disability justice focus area and the disability justice workgroup. It is consistent with the housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions that require extended supervision and support services to avoid repeat incarceration and public safety concerns.												
The purpose of the program is to provide immediately needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. By facilitating this successful transition, clients are more likely to gain the tools needed to become more self-sufficient and less likely to engage in criminal activity thus protecting the public and keeping Alaskans safe.												
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
This project funds a Rural Housing Coordinator to support State operating infrastructure in a region that does not yet have this position. The Rural Housing Coordinator will engage community partners, and document best practices and lessons learned from various efforts. These efforts include building local capacity, a coalition to address homelessness, strategize on addressing overcrowding and substandard housing, and increase affordable housing. The coordinator works with the Alaska Housing Finance Corporation and Association of Alaska Housing Authorities staff to maximize local, state, and federal funding opportunities and to ensure effective use of available resources.												
1092 MHTAAR (Other)		-135.0										
MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
This project funds a Rural Housing Coordinator to support State operating infrastructure in a region that does not yet have this position. The Rural Housing Coordinator will engage community partners, and document best												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>												
<b>AHFC Operations (continued)</b>												
MH Trust: Rural Housing Coordinator - New Region (FY22-FY26) (continued)												
practices and lessons learned from various efforts. These efforts include building local capacity, a coalition to address homelessness, strategize on addressing overcrowding and substandard housing, and increase affordable housing. The coordinator works with the Alaska Housing Finance Corporation and Association of Alaska Housing Authorities staff to maximize local, state, and federal funding opportunities and to ensure effective use of available resources.												
1092 MHTAAR (Other)		135.0										
Reverse MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
This project funds a Rural Housing Coordinator to support State operating infrastructure in the Northwest Arctic Borough. The Rural Housing Coordinator will engage community partners, document best practices and lessons learned with various efforts. These efforts include building local capacity, a coalition to address homelessness, strategize on addressing overcrowding and substandard housing, and increase affordable housing. The coordinator works with the Alaska Housing Finance Corporation and Association of Alaska Housing Authorities staff to maximize local, state, and federal funding opportunities and to ensure effective use of available dollars.												
1092 MHTAAR (Other)		-135.0										
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
This project funds a Rural Housing Coordinator to support State operating infrastructure in the Northwest Arctic Borough. The Rural Housing Coordinator will engage community partners, document best practices and lessons learned with various efforts. These efforts include building local capacity, a coalition to address homelessness, strategize on addressing overcrowding and substandard housing, and increase affordable housing. The coordinator works with the Alaska Housing Finance Corporation and Association of Alaska Housing Authorities staff to maximize local, state, and federal funding opportunities and to ensure effective use of available dollars.												
1092 MHTAAR (Other)		135.0										
Move Funding for Rural Housing Coordinator - New Region (FY22-FY26) to Capital Budget	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
This project funds a Rural Housing Coordinator to support State operating infrastructure in a region that does not yet have this position. The Rural Housing Coordinator will engage community partners, and document best practices and lessons learned from various efforts. These efforts include building local capacity, a coalition to address homelessness, strategize on addressing overcrowding and substandard housing, and increase affordable housing. The coordinator works with the Alaska Housing Finance Corporation and Association of Alaska Housing Authorities staff to maximize local, state, and federal funding opportunities and to ensure effective use of available resources.												
1092 MHTAAR (Other)		-135.0										
Move Funding for MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24) to Capital Budget	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
This project funds a Rural Housing Coordinator to support State operating infrastructure in the Northwest Arctic Borough. The Rural Housing Coordinator will engage community partners, document best practices and lessons learned with various efforts. These efforts include building local capacity, a coalition to address homelessness, strategize on addressing overcrowding and substandard housing, and increase affordable housing. The coordinator works with the Alaska Housing Finance Corporation and Association of Alaska Housing Authorities staff to maximize local, state, and federal funding opportunities and to ensure effective use of available dollars.												
1092 MHTAAR (Other)		-135.0										

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>												
<b>AHFC Operations (continued)</b>												
MH Trust: Department of Corrections Discharge Incentive Grants (FY16-FY25)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p>This project is a strategy in the Trust's disability justice focus area and the disability justice workgroup. It is consistent with the housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions that require extended supervision and support services to avoid repeat incarceration and public safety concerns.</p> <p>The purpose of the program is to provide immediately needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. By facilitating this successful transition, clients are more likely to gain the tools needed to become more self-sufficient and less likely to engage in criminal activity thus protecting the public and keeping Alaskans safe.</p> <p>This item, originating in FY16, was moved from the capital budget to operating budget in FY22. As of the FY22 budget, the IncT's duration was through FY23. The item has since been extended through FY25.</p>												
1092 MHTAAR (Other)		100.0										
<b>* Allocation Total *</b>		<b>102,767.6</b>	43,071.8	547.0	17,683.0	3,723.9	312.1	37,429.8	0.0	314	22	14
<b>** Appropriation Total **</b>		<b>102,767.6</b>	43,071.8	547.0	17,683.0	3,723.9	312.1	37,429.8	0.0	314	22	14
<b>Agency Unallocated</b>												
<b>Unallocated Rates Adjustment</b>												
FY23 Conference Committee	ConfCom	353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.5										
1004 Gen Fund (UGF)		58.4										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		37.1										
1017 Group Ben (Other)		4.0										
1027 IntAirport (Other)		0.3										
1029 PERS Trust (Other)		2.5										
1034 Teach Ret (Other)		1.1										
1042 Jud Retire (Other)		0.1										
1050 PFD Fund (Other)		27.2										
1061 CIP Rcpts (Other)		11.8										
1094 MHT Admin (Other)		13.5										
1104 AMBB Rcpts (Other)		1.2										
1105 PF Gross (Other)		91.2										
1108 Stat Desig (Other)		15.4										
1133 CSSD Admin (Fed)		2.0										
1169 PCE Endow (DGF)		2.6										
Align Authority for Agency-wide Addition	Unalloc	-353.5	0.0	0.0	-353.5	0.0	0.0	0.0	0.0	0	0	0
<p>Align authority to offset statewide core service costs. These funds are applied to the Administrative Services Division's cost allocation plan for the department, reducing the billable expenses charged to each division on an annual basis.</p>												
1002 Fed Rcpts (Fed)		-79.5										

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Department of Revenue**

**Agency Unallocated (continued)**

**Unallocated Rates Adjustment (continued)**

Align Authority for Agency-wide Addition (continued)

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF)	-58.4												
1005 GF/Prgm (DGF)	-5.6												
1007 I/A Rcpts (Other)	-37.1												
1017 Group Ben (Other)	-4.0												
1027 IntAirport (Other)	-0.3												
1029 PERS Trust (Other)	-2.5												
1034 Teach Ret (Other)	-1.1												
1042 Jud Retire (Other)	-0.1												
1050 PFD Fund (Other)	-27.2												
1061 CIP Rcpts (Other)	-11.8												
1094 MHT Admin (Other)	-13.5												
1104 AMBB Rcpts (Other)	-1.2												
1105 PF Gross (Other)	-91.2												
1108 Stat Desig (Other)	-15.4												
1133 CSSD Admin (Fed)	-2.0												
1169 PCE Endow (DGF)	-2.6												
<b>* Allocation Total *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>			<b>108,765.5</b>	47,267.0	690.8	19,261.7	3,804.1	312.1	37,429.8	0.0	337	22	14

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: University of Alaska**

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>													
<b>Anchorage Campus</b>													
FY23 Conference Committee		ConfCom	244,619.5	137,469.6	2,674.3	69,588.5	8,782.8	5,832.0	16,045.6	4,226.7	1191	37	0
1002 Fed Rcpts (Fed)	29,795.2												
1003 GF/Match (UGF)	19.8												
1004 Gen Fund (UGF)	88,570.5												
1007 I/A Rcpts (Other)	5,826.2												
1037 GF/MH (UGF)	855.8												
1048 Univ Rcpt (DGF)	106,711.7												
1061 CIP Rcpts (Other)	400.0												
1092 MHTAAR (Other)	1,698.1												
1151 VoTech Ed (DGF)	1,857.4												
1174 UA I/A (Other)	8,884.8												
Reverse MH Trust: Alaska Justice Information Center (FY2023- FY2024)		OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency. The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.													
1092 MHTAAR (Other)	-225.0												
MH Trust: Alaska Justice Information Center (FY23-FY25)		IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency.													
1092 MHTAAR (Other)	225.0												
Reverse MH Trust: The Alaska Training Cooperative (FY2014- FY2025)		OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.													
1037 GF/MH (UGF)	-100.0												
MH Trust: The Alaska Training Cooperative (FY14-FY25)		IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority													

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
MH Trust: The Alaska Training Cooperative (FY14-FY25)												
(continued)												
beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.												
1037 GF/MH (UGF)		100.0										
Reverse MH Trust: The Alaska Training Cooperative (FY2014-FY2025)	OTI	-885.6	0.0	0.0	-885.6	0.0	0.0	0.0	0.0	0	0	0
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.												
1092 MHTAAR (Other)		-885.6										
MH Trust: The Alaska Training Cooperative (FY14-FY25)	IncT	835.0	0.0	0.0	835.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.												
1092 MHTAAR (Other)		835.0										
Reverse MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY2022-FY2025)	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
This project supports staff for the Traumatic & Acquired Brain Injury (TABI) Advisory Council to maintain state operating infrastructure. Staff are responsible for leading and maintaining the State of Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with Senior and Disabilities Services (SDS) and the Trust. Work performed by the staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to SDS and the Trust. Staff work to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, staff act as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
1092 MHTAAR (Other)		-105.0										
MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
This project supports staff to lead and maintain the Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with the Trust, other state agencies, partners, beneficiaries, and other stakeholders. Work												



**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25) (continued)												
performed by staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. Staff will identify ways to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to recommend effective use of available dollars. In addition, staff act as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
1092 MHTAAR (Other)		105.0										
Reverse MH Trust: Supported Employment Workforce (FY2018-FY2025)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.												
One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training to the current supported employment curriculum. CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, CHD collaborates and supports statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.												
1092 MHTAAR (Other)		-100.0										
MH Trust: Supported Employment Workforce (FY18-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.												
One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training to the current supported employment curriculum. CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, CHD collaborates and supports a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.												
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Specialized Skills and Srv Training on Srv Criminal Justice Involved Beneficiaries (FY2014-FY2025)	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Alaska Training Cooperative at												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
Reverse MH Trust: Specialized Skills and Srv Training on Srv Criminal Justice Involved Beneficiaries (FY2014-FY2025) (continued) the Center for Human Development.												
This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.												
The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 momentum of effort.												
1092 MHTAAR (Other)		-72.5										
MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Alaska Training Cooperative at the Center for Human Development.												
This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.												
1092 MHTAAR (Other)		72.5										
Reverse MH Trust: Microenterprise Capital (FY2018-FY2025)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited.												
The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds.												
Microenterprise is a component of services developed under the Trust's beneficiary employment and engagement focus area that provide alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence.												
1092 MHTAAR (Other)		-175.0										
MH Trust: Microenterprise (FY18-FY25)	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
MH Trust: Microenterprise (FY18-FY25) (continued)												
microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds in close collaboration with the Trust, state, and community partners.												
Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provide alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence.												
1092 MHTAAR (Other)		175.0										
Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2025)	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.												
The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.												
1092 MHTAAR (Other)		-80.0										
MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.												
1092 MHTAAR (Other)		80.0										
Reverse MH Trust: Alaska Area Health Education Centers (FY2018-FY2025)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. There will be additional camps around the state depending on availability of staff and need.												
With current Medicaid expansion, reform, and redesign as well as criminal justice reinvestment efforts, it is critical												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
Reverse MH Trust: Alaska Area Health Education Centers (FY2018-FY2025) (continued)												
that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.												
The AHEC is currently operating in the final year of a three-year grant from the State of Alaska Department of Education and Early Development. This Carl Perkins Postsecondary Career and Technical Education Implementation grant has enhanced the AHEC's ability to operate residential camps in rural communities. The AHEC will be reapplying for continuation funding for this award for another three-year period. The request for proposals was recently released and is due April 15, 2022.												
The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate the camps as residential camps in rural communities.												
1092 MHTAAR (Other)		-55.0										
MH Trust: Alaska Area Health Education Centers (FY18-FY25)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. There will be additional camps around the state depending on availability of staff and need.												
With current Medicaid expansion, reform, and redesign as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.												
The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.												
1092 MHTAAR (Other)		55.0										
Expand Ongoing Alaska Area Health Education Centers (FY24-FY25)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast,												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
Expand Ongoing Alaska Area Health Education Centers (FY24-FY25) (continued)												
Yukon-Kuskokwim and others. There will be additional camps around the state depending on availability of staff and need.												
With current Medicaid expansion, reform, and redesign as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.												
The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.												
1092 MHTAAR (Other)		45.0										
MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska Anchorage, Center for Human Development (CHD) will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning.												
The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the "Disability Benefits 101" website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.												
1092 MHTAAR (Other)		200.0										
MH Trust: Beneficiary Population Health Data (FY24-FY28)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The intent of the Beneficiary Population Health Data project is to develop and pilot alternative methods of determining Trust beneficiary-related prevalence and system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making.												
1092 MHTAAR (Other)		50.0										
MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The ACRHW is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25) (continued)												
implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover over the last two years of the pandemic have been high, so it is imperative to keep the existing workforce healthy and well.												
1092 MHTAAR (Other)		150.0										
MH Trust: The Alaska Training Cooperative (FY14-FY25)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.												
1037 GF/MH (UGF)		50.0										
<b>* Allocation Total *</b>		<b>245,063.9</b>	<b>137,469.6</b>	<b>2,674.3</b>	<b>70,032.9</b>	<b>8,782.8</b>	<b>5,832.0</b>	<b>16,045.6</b>	<b>4,226.7</b>	<b>1191</b>	<b>37</b>	<b>0</b>
<b>Fairbanks Campus</b>												
FY23 Conference Committee	ConfCom	<b>418,887.5</b>	205,114.3	8,988.4	129,692.7	35,664.7	7,839.8	12,311.9	19,275.7	1636	108	0
1002 Fed Rcpts (Fed)		138,810.0										
1003 GF/Match (UGF)		4,739.3										
1004 Gen Fund (UGF)		124,547.5										
1007 I/A Rcpts (Other)		1,443.1										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		112,549.0										
1061 CIP Rcpts (Other)		3,349.4										
1151 VoTech Ed (DGF)		443.0										
1174 UA I/A (Other)		32,956.2										
<b>* Allocation Total *</b>		<b>418,887.5</b>	<b>205,114.3</b>	<b>8,988.4</b>	<b>129,692.7</b>	<b>35,664.7</b>	<b>7,839.8</b>	<b>12,311.9</b>	<b>19,275.7</b>	<b>1636</b>	<b>108</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>663,951.4</b>	<b>342,583.9</b>	<b>11,662.7</b>	<b>199,725.6</b>	<b>44,447.5</b>	<b>13,671.8</b>	<b>28,357.5</b>	<b>23,502.4</b>	<b>2827</b>	<b>145</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>663,951.4</b>	<b>342,583.9</b>	<b>11,662.7</b>	<b>199,725.6</b>	<b>44,447.5</b>	<b>13,671.8</b>	<b>28,357.5</b>	<b>23,502.4</b>	<b>2827</b>	<b>145</b>	<b>0</b>

**2023 Legislature - Operating Budget**  
**Transaction Detail - House Structure**  
**24GovAmd Column**

**Numbers and Language**  
**Mental Health Funds**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>												
<b>Trial Courts</b>												
FY23 Conference Committee	ConfCom	98,084.7	74,083.8	1,253.6	21,822.6	892.3	32.4	0.0	0.0	584	30	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		15,611.0										
1007 I/A Rcpts (Other)		1,420.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
1271 ARPA Rev R (UGF)		80,000.0										
Mental Health Facilities & Meds Ch41 SLA2022 (HB172) (Sec2	FisNot23	305.8	291.8	0.0	8.0	6.0	0.0	0.0	0.0	3	1	0
Ch11 SLA2022 P47 L6 (HB281))												
1037 GF/MH (UGF)		305.8										
<b>* Allocation Total *</b>		98,390.5	74,375.6	1,253.6	21,830.6	898.3	32.4	0.0	0.0	587	31	0
<b>** Appropriation Total **</b>		98,390.5	74,375.6	1,253.6	21,830.6	898.3	32.4	0.0	0.0	587	31	0
<b>Therapeutic Courts</b>												
<b>Therapeutic Courts</b>												
FY23 Conference Committee	ConfCom	7,001.7	1,513.1	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,870.1										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,773.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
Reverse MH Trust: Training for Therapeutic Court Staff	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the court system and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse), and the use of evidence-based practices to improve treatment outcomes, thereby improving public protection through reduced recidivism.												
The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.												
1092 MHTAAR (Other)		-15.0										
Reverse MH Trust: Juneau Mental Health Court	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
The Juneau Mental Health Court continues to be a critical component of the Trust's effort to promote success and better outcomes for beneficiaries involved with the criminal justice system. The court identifies the underlying reasons for an individual's contact with the criminal justice system, and then develops a court-ordered treatment plan addressing treatment needs which will be monitored by the court. By addressing the individual's underlying cause for contact with the criminal justice system, the risk of recidivism and associated criminal justice system's high costs decreases, thus providing increased public protection to Alaskans as well as improved management of state resources.												

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
Reverse MH Trust: Juneau Mental Health Court (continued)												
The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.												
1092 MHTAAR (Other)		-126.1										
Reverse MH Trust: Centralized Competency Calendar Paralegal	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
This project will fund a paralegal to assist with the management, data collection, and tracking of the Third Judicial District's Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from 2-4 cases/week to 6-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for legal questions to be answered than if they had pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.												
The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.												
1092 MHTAAR (Other)		-78.3										
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.) at an identified national conference, in-state training, developed and coordinated by the court system and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse), and the use of evidence-based practices to improve treatment outcomes, thereby improving public protection through reduced recidivism.												
1092 MHTAAR (Other)		20.0										
MH Trust: Juneau Mental Health Court (FY09-FY25)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
The Juneau Mental Health Court continues to be a critical component of the Trust's effort to promote success and better outcomes for beneficiaries involved with the criminal justice system. The court identifies the underlying reasons for an individual's contact with the criminal justice system, and then develops a court-ordered treatment plan addressing treatment needs which will be monitored by the court. By addressing the individual's underlying cause for contact with the criminal justice system, the risk of recidivism and associated criminal justice system's high costs decreases, thus providing increased public protection to Alaskans as well as improved management of state resources.												
1092 MHTAAR (Other)		126.1										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY25)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
This project will fund a paralegal to assist with the management, data collection, and tracking of the Third Judicial District's Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from 2-4 cases/week to 6-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for this legal question to be answered, then if they had just pled guilty and been sentenced from the outset. This can also lead												



**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

**Numbers and Language  
Mental Health Funds**

**Agency: Judiciary**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>												
<b>Therapeutic Courts (continued)</b>												
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY25) (continued)												
to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.												
The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.												
1092 MHTAAR (Other)		78.3										
MH Trust: Centralized Competency Calendar Paralegal- Statewide (FY24-FY27)	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
This project will fund a paralegal to assist with the management, data collection, and tracking of a statewide Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from 2-4 cases/week to 6-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for this legal question to be answered, then if they had just pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.												
The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.												
1092 MHTAAR (Other)		80.0										
Treatment and Supervision Costs for Therapeutic Courts	Inc	102.7	0.0	0.0	102.7	0.0	0.0	0.0	0.0	0	0	0
The therapeutic courts are requesting funding for increased treatment services to be provided in Kenai (\$25,000) and in Sitka (\$20,000). Additionally, these courts are requesting funding for enhanced supervision of participants through electronic monitoring and additional urinalysis testing (\$15,200). Finally, funding for support services previously provided to the Palmer Families with Infants and Toddlers Court through the MatSu Health Foundation ends in FY23, and the court is requesting funding of \$42,500 to continue to provide treatment for the recipients of these family visitation services.												
1037 GF/MH (UGF)		102.7										
Executive Branch Staff to Support Therapeutic Courts	Inc	448.7	0.0	0.0	448.7	0.0	0.0	0.0	0.0	0	0	0
More than half of the staff working with the Therapeutic Courts are contracted State of Alaska attorneys and probation officers. The court system pays for these services through Reimbursable Services Agreements (RSAs). The executive branch attorneys who work with the Therapeutic Courts received a 20.75% salary increase in FY23, and the probation officers and other staff working in the Division of Behavioral Health received a 5% increase. Funding for these salary increases and the related benefits (health insurance and PERS) is budgeted by the court system and transferred to the agencies via RSAs.												
1037 GF/MH (UGF)		448.7										
<b>* Allocation Total *</b>		<b>7,638.1</b>	<b>1,513.1</b>	<b>71.8</b>	<b>5,947.8</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>7,638.1</b>	<b>1,513.1</b>	<b>71.8</b>	<b>5,947.8</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

**2023 Legislature - Operating Budget  
Transaction Detail - House Structure  
24GovAmd Column**

<b>Numbers and Language</b> <b>Mental Health Funds</b>
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**Agency: Judiciary**

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Agency Total ***</b>		106,028.6	75,888.7	1,325.4	27,778.4	923.7	32.4	0.0	80.0	599	32	0
<b>**** All Agencies Total ****</b>		4,247,488.3	859,332.6	22,229.4	507,796.2	71,968.5	15,575.0	2,746,877.8	23,708.8	6604	203	104