

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SARAH PALIN, GOVERNOR

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January 21, 2009

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

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

Thank you for your continued efforts and dedication to the goals of the Mental Health Trust. The Governor and I appreciate all the work the Trust does on behalf of the Trust's beneficiaries. Enclosed are reports comparing Trust recommendations with those items included in the Governor's operating and capital budgets. You will notice that, while not all of your recommendations were funded, a considerable investment is being made for continuing Trust efforts.

The Mental Health Trust beneficiaries are in a unique position with a dedicated land and financial assets trust that can be managed to produce increasing income to support mental health programs. As a funding partner with the Trust, the state carefully reviews the recommendations from the Trust. With significant pressure on general fund spending and the Governor's budget discipline, the challenge will be to maintain our proposed level of support while addressing requests for expanded or new services for your beneficiaries. I sincerely appreciate the willingness of the Trust to work with the state to develop a responsible funding plan for FY2010 and beyond.

The following comments concern some changes from the Trust recommendations:

- Funds have been included in the capital budget for the Behavioral Health Data Sharing Partnership project. While this was not a Trust recommendation, we felt the project should be funded. This project will enable internal and external partners to capture data across various settings and identify need, rate of referral and access to the treatment system, and measure outcomes of services to people who traditionally end up in the legal system.

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- One recommendation for Court System lease space in Barrow contained general funds (not general fund/mental health) and does not appear on the enclosed reports. Funding is included in the Court System's budget.
- The Trust recommended funds for a loan repayment program in Alaska Postsecondary Education Commission (the Commission) within the Department of Education and Early Development. It is our understanding that the Commission and the Trust have agreed that the Trust will manage these funds as authority grants in FY10. Therefore, we have not included this funding in the FY10 budget.
- Several Bring the Kids Home (BTKH) projects are included in the FY10 budget as a direct result of savings that occurred due to the BTKH project. Included in this grouping are Individualized Services, Transitional Aged Youth, Tribal/Rural System Development, and others. Without the success of the BTKH program and resulting funding reduction in Behavioral Health Medicaid, funding for these projects would not have been included.
- A considerable investment of both general fund/mental health and Trust receipts is being made in workforce development and disability justice. This includes projects in the Department of Health and Social Services, the University of Alaska, and the Court System.

We appreciate your work on results-based budgeting and your continued work on biennial budgeting. Your continuing use of focus groups to arrive at comprehensive strategies for benefiting the lives of Trust beneficiaries is commendable. On the program side, your continued efforts on Bring the Kids Home, Workforce Development, Disability Justice and the Homeless are of great value to beneficiaries of the Trust and the state as a whole.

We remain concerned about our ability to add state funds to continue the funding of projects that the Trust piloted. The Trust should weigh these projects against other Trust programs to determine which can be maintained with Trust funds without reliance on state funds to continue the projects past the 'pilot' stage. Further, we may have to reassess the Governor's FY2010 budget due to the current oil prices and the likely revenue forecast reduction. I understand the Trust is reassessing its recommendations in light of the current economic picture.

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In summary, the Governor's FY2010 operating and capital mental health trust budget totals \$205.6 million. We look forward to working with you on securing passage of the FY2010 mental health budget bill.

Sincerely,



Karen J. Rehfeld
Director

Enclosures

FY2010 Mental Health Budget Summary

Operating

Department	Base Budget*	Trust Recommendations	Trust Action on Trust Recommendations	Governor's Action on Trust Recommendations	Governor's FY2010 Budget including Base Recommendations	Difference Governor to Trust Recommendations
Administration	1,873.2	151.3	151.3	151.3	2,024.5	0.0
Corrections	6,795.9	550.5	550.5	386.5	7,182.4	(164.0)
Education and Early Development	39.8	700.0	700.0	500.0	539.8	(200.0)
Health and Social Services	152,289.2	23,901.5	23,901.5	16,391.5	168,680.7	(7,510.0)
Law	84.5	25.0	25.0	25.0	109.5	0.0
Natural Resources	0.0	1,783.3	1,783.3	1,783.3	1,783.3	0.0
Revenue	0.0	2,650.0	2,650.0	2,650.0	2,650.0	0.0
University of Alaska	300.8	2,298.0	2,298.0	1,945.5	2,246.3	(352.5)
Alaska Court System	589.9	1,257.4	1,257.4	1,257.4	1,847.3	0.0
Operating Total Differences	161,973.3	33,317.0	33,317.0	25,090.5	187,063.8	(8,226.5)

Capital

Department	Base Budget*	Trust Recommendations	Trust Action on Trust Recommendations	Governor's Action on Trust Recommendations	Governor's FY2010 Budget including Base Recommendations	Difference Governor to Trust Recommendations
Office of the Governor (language section)		0.0	0.0	459.7	459.7	459.7
Health and Social Services		4,616.8	4,616.8	4,000.0	4,000.0	(616.8)
Natural Resources		1,030.0	1,030.0	1,030.0	1,030.0	0.0
Revenue		14,650.0	14,650.0	11,950.0	11,950.0	(2,700.0)
Transportation and Public Facilities		1,300.0	1,300.0	1,100.0	1,100.0	(200.0)
Capital Total Differences	0.0	21,596.8	21,596.8	18,539.7	18,539.7	(3,057.1)
Grand Totals	161,973.3	54,913.8	54,913.8	43,630.2	205,603.5	(11,283.6)

* The Base Budget (operating only) includes General Fund/Mental Health and Alcohol & Other Drug Abuse Treatment and Prevention Funds and other items such as salary adjustments that are not included in Trust recommendations.

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations

Change Record Two Way Comparison by Title
 Department of Administration
 All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Legal & Advocacy Services					
Office of Public Advocacy					
	MH Trust: Dis Justice-Deliver training for defense attorneys		12.5	12.5	0.0
	1092 Mental Health Trust Authority Authorized Receipts		12.5	12.5	0.0
		Office of Public Advocacy total:	12.5	12.5	0.0
Public Defender Agency					
	MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position		138.8	138.8	0.0
	1092 Mental Health Trust Authority Authorized Receipts		138.8	138.8	0.0
		Public Defender Agency total:	138.8	138.8	0.0
		Department of Administration Totals:	151.3	151.3	0.0

Mental Health, Multiple Selected Trans **Change Record Two Way Comparison by Title**
Types, CR Grp: Mental Health Trust **Department of Corrections**
Recommendations **All Transaction Types Except One-Time Items**

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Inmate Health Care					
Inmate Health Care					
	MH Trust: Dis Justice - Corrections Mental Health Clinical Positions		328.0	164.0	-164.0
	1037 General Fund / Mental Health		164.0	0.0	-164.0
	1092 Mental Health Trust Authority Authorized Receipts		164.0	164.0	0.0
	MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconation Therapy		0.0	12.5	12.5
	1092 Mental Health Trust Authority Authorized Receipts		0.0	12.5	12.5
	MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconation Therapy		12.5	0.0	-12.5
	1092 Mental Health Trust Authority Authorized Receipts		12.5	0.0	-12.5
	MH Trust: Dis Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of		210.0	210.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		210.0	210.0	0.0
	Inmate Health Care total:		550.5	386.5	-164.0
	Department of Corrections Totals:		550.5	386.5	-164.0

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations

Change Record Two Way Comparison by Title
 Department of Education and Early Development
 All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Teaching and Learning Support					
Student and School Achievement					
	Add MH Trust Recommendation for Autism Resource Center				
	1037 General Fund / Mental Health		0.0	350.0	350.0
	1092 Mental Health Trust Authority Authorized Receipts		0.0	150.0	150.0
			0.0	200.0	200.0
	Add MH Trust Recommendations for Rural Secondary Transition				
	1037 General Fund / Mental Health		0.0	150.0	150.0
			0.0	150.0	150.0
	MH Trust: AB-Gov Cncl - 2057 Center for autism training, resources, and parent support		350.0	0.0	-350.0
	1037 General Fund / Mental Health		150.0	0.0	-150.0
	1092 Mental Health Trust Authority Authorized Receipts		200.0	0.0	-200.0
	MH Trust: Gov Cncl - 2056 Rural Secondary Transition Project		150.0	0.0	-150.0
	1037 General Fund / Mental Health		150.0	0.0	-150.0
			500.0	500.0	0.0
	Student and School Achievement total:				
Alaska Postsecondary Education					
Program Admin & Operations					
	MH Trust: Workforce Dev- Grant 1383.02 Loan repayment		200.0	0.0	-200.0
	1092 Mental Health Trust Authority Authorized Receipts		200.0	0.0	-200.0
			200.0	0.0	-200.0
	Program Admin & Operations total:				
			700.0	500.0	-200.0
	Department of Education and Early Development Totals:				

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations

Change Record Two Way Comparison by Title
 Department of Health and Social Services
 All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Behavioral Health					
Alcohol Safety Action Program					
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring			135.0	135.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	135.0	135.0	0.0
		Alcohol Safety Action Program total:	135.0	135.0	0.0
Behavioral Health Grants					
MH Trust: AB- AMHB/ABADA - Title 47 Secure Detox - Rural Treatment Planning			100.0	0.0	-100.0
		1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	-100.0
MH Trust: AB- AMHB/ABADA - Title 47 Secure Detox Treatment			1,025.0	0.0	-1,025.0
		1037 General Fund / Mental Health	1,025.0	0.0	-1,025.0
MH Trust: ABADA - Grants for community based substance abuse services			1,750.0	1,750.0	0.0
		1037 General Fund / Mental Health	1,750.0	1,750.0	0.0
MH Trust: AMHB - Grants for community behavioral health services			1,750.0	1,750.0	0.0
		1037 General Fund / Mental Health	1,750.0	1,750.0	0.0
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants			150.0	150.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	0.0
		1037 General Fund / Mental Health	75.0	75.0	0.0
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective			530.0	530.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	530.0	530.0	0.0
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for			100.0	100.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
MH Trust: Housing - Operations Support for Sober Housing for Recovery			300.0	0.0	-300.0
		1037 General Fund / Mental Health	300.0	0.0	-300.0
MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers			100.0	50.0	-50.0
		1037 General Fund / Mental Health	50.0	0.0	-50.0

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations

Change Record Two Way Comparison by Title
 Department of Health and Social Services
 All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Behavioral Health					
Behavioral Health Grants					
MH Trust: Workforce Dev - Grant 1434.01	Brain Injury training for providers		100.0	50.0	-50.0
	1092 Mental Health Trust Authority Authorized Receipts		50.0	50.0	0.0
	Behavioral Health Grants total:		5,805.0	4,330.0	-1,475.0
Behavioral Health Administration					
MH Trust: BTKH - Grant 1391.02	Tool kit development and expand school-based services		100.0	0.0	-100.0
	1092 Mental Health Trust Authority Authorized Receipts		100.0	0.0	-100.0
MH Trust: BTKH - Technical Assistance					
	1092 Mental Health Trust Authority Authorized Receipts		325.0	200.0	-125.0
	1037 General Fund / Mental Health		100.0	100.0	0.0
			225.0	100.0	-125.0
MH Trust: BTKH Grant 1391.02	Tool kit development and expand school-based services capacity		0.0	100.0	100.0
	1092 Mental Health Trust Authority Authorized Receipts		0.0	100.0	100.0
MH Trust: Dis Justice - 1379.02	Clinical position within Office of Integrated Housing		75.0	75.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		75.0	75.0	0.0
MH Trust: Housing - Grant 383.05	Office of Integrated Housing		185.0	185.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		185.0	185.0	0.0
MH Trust: Workforce Dev - Wages and Benefits					
	1037 General Fund / Mental Health		500.0	0.0	-500.0
			500.0	0.0	-500.0
	Behavioral Health Administration total:		1,185.0	560.0	-625.0
Rural Services/Suicide Prevent'n					
MH Trust: AMHB/ABADA - Suicide Prevention Resource Development			75.0	0.0	-75.0
	1092 Mental Health Trust Authority Authorized Receipts		75.0	0.0	-75.0
	Rural Services/Suicide Prevent'n total:		75.0	0.0	-75.0
Svcs/Seriously Mentally Ill					
MH Trust: Benef Projects - Grant 1396.02	Peer operated support svcs		150.0	50.0	-100.0
	1037 General Fund / Mental Health		150.0	50.0	-100.0

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations

Change Record Two Way Comparison by Title
 Department of Health and Social Services
 All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Behavioral Health					
Svcs/Seriously Mentally Ill					
MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"		1092 Mental Health Trust Authority Authorized Receipts	200.0	200.0	0.0
			200.0	200.0	0.0
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project		1092 Mental Health Trust Authority Authorized Receipts	750.0	750.0	0.0
			750.0	750.0	0.0
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants		1092 Mental Health Trust Authority Authorized Receipts	350.0	350.0	0.0
			350.0	350.0	0.0
Svcs/Seriously Mentally Ill total:			1,450.0	1,350.0	-100.0
Designated Eval & Treatment					
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion		1092 Mental Health Trust Authority Authorized Receipts	1,250.0	1,250.0	0.0
		1037 General Fund / Mental Health	300.0	300.0	0.0
			950.0	950.0	0.0
Designated Eval & Treatment total:			1,250.0	1,250.0	0.0
Svcs/Severely Emotion Dst Yth					
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide		1092 Mental Health Trust Authority Authorized Receipts	150.0	150.0	0.0
			150.0	150.0	0.0
MH Trust: BTKH - Grant 1388.02 Peer Navigator Program		1037 General Fund / Mental Health	100.0	0.0	-100.0
			100.0	0.0	-100.0
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants		1092 Mental Health Trust Authority Authorized Receipts	200.0	200.0	0.0
			200.0	200.0	0.0
MH Trust: BTKH - Grant 608.04 Individualized Services		1037 General Fund / Mental Health	800.0	500.0	-300.0
			800.0	500.0	-300.0
MH Trust: BTKH - Transitional Aged Youth		1092 Mental Health Trust Authority Authorized Receipts	600.0	500.0	-100.0
		1037 General Fund / Mental Health	300.0	300.0	0.0
			300.0	200.0	-100.0

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations

Change Record Two Way Comparison by Title
 Department of Health and Social Services
 All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Behavioral Health					
Svcs/Severely Emotion Dst Yth					
MH Trust: BTKH - Tribal/rural system development			800.0	800.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		400.0	400.0	0.0
	1037 General Fund / Mental Health		400.0	400.0	0.0
MH Trust: BTKH - Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency					
	1037 General Fund / Mental Health		2,250.0	1,350.0	-900.0
	1092 Mental Health Trust Authority Authorized Receipts		2,000.0	1,100.0	-900.0
			250.0	250.0	0.0
Svcs/Severely Emotion Dst Yth total:			4,900.0	3,500.0	-1,400.0
Alaska Psychiatric Institute					
MH Trust Cont - IMPACT model of treating depression					
	1092 Mental Health Trust Authority Authorized Receipts		70.0	70.0	0.0
			70.0	70.0	0.0
MH Trust: ACoA - Telebehavioral Health for Seniors					
	1037 General Fund / Mental Health		150.0	0.0	-150.0
			150.0	0.0	-150.0
MH Trust: BTKH - Child Psychiatrist					
	1092 Mental Health Trust Authority Authorized Receipts		100.0	0.0	-100.0
	1037 General Fund / Mental Health		50.0	0.0	-50.0
			50.0	0.0	-50.0
Alaska Psychiatric Institute total:			320.0	70.0	-250.0
Children's Services					
Family Preservation					
MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support					
	1092 Mental Health Trust Authority Authorized Receipts		75.0	75.0	0.0
			75.0	75.0	0.0
Family Preservation total:			75.0	75.0	0.0
Infant Learning Program Grants					
MH Trust: BTKH - Early childhood mental health learning network and coordinator					
	1037 General Fund / Mental Health		200.0	200.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
			100.0	100.0	0.0
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants					
	1037 General Fund / Mental Health		175.0	175.0	0.0
			100.0	100.0	0.0

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations

Change Record Two Way Comparison by Title
 Department of Health and Social Services
 All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Children's Services					
Infant Learning Program Grants					
MH Trust: BTKH - Grant 1393.02	Early childhood comprehensive system grants	1092 Mental Health Trust Authority Authorized Receipts	175.0	175.0	0.0
			75.0	75.0	0.0
MH Trust: Gov Cncl - 2046	Early intervention/Infant Learning Program	1037 General Fund / Mental Health	1,500.0	1,500.0	0.0
			1,500.0	1,500.0	0.0
MH Trust: Gov Cncl - 2058	Behavior Intervention and Supports for Early Childhood System	1092 Mental Health Trust Authority Authorized Receipts	80.0	80.0	0.0
			80.0	80.0	0.0
Infant Learning Program Grants total:			1,955.0	1,955.0	0.0
Health Care Services					
Health Planning & Infrastructure					
MH Trust: Cont - Grant 120.05	Comprehensive Integrated Mental Health Plan	1092 Mental Health Trust Authority Authorized Receipts	106.0	106.0	0.0
			106.0	106.0	0.0
Health Planning & Infrastructure total:			106.0	106.0	0.0
Juvenile Justice					
McLaughlin Youth Center					
MH Trust: Dis Justice -Grant 1386.02	Increase Mental Health Clinical Capacity in Juvenile Justice	1092 Mental Health Trust Authority Authorized Receipts	189.2	189.2	0.0
			189.2	189.2	0.0
McLaughlin Youth Center total:			189.2	189.2	0.0
Public Health					
Women, Children and Family Health					
MH Trust: Gov Cncl - 2044	Expanded Autism Diagnostic Clinic	1037 General Fund / Mental Health	125.0	125.0	0.0
			125.0	125.0	0.0
MH Trust: Workforce Dev - Autism capacity building		1092 Mental Health Trust Authority Authorized Receipts	250.0	250.0	0.0
		1037 General Fund / Mental Health	125.0	125.0	0.0
Women, Children and Family Health total:			375.0	375.0	0.0

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations

Change Record Two Way Comparison by Title
 Department of Health and Social Services
 All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Senior and Disabilities Svcs					
Senior/Disabilities Svcs Admin					
MH Trust: ACoA - Communities Prevent Abuse and Neglect (COMPAN) project		1037 General Fund / Mental Health	100.0	0.0	-100.0
			100.0	0.0	-100.0
MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination					
		1092 Mental Health Trust Authority Authorized Receipts	200.0	0.0	-200.0
		1037 General Fund / Mental Health	150.0	0.0	-150.0
			50.0	0.0	-50.0
MH Trust: Housing - Grant 68.06 Rural long term care development					
		1092 Mental Health Trust Authority Authorized Receipts	200.0	200.0	0.0
			200.0	200.0	0.0
Senior Community Based Grants					
Senior/Disabilities Svcs Admin total:					
			500.0	200.0	-300.0
Senior Community Based Grants					
MH Trust: ACoA - Adjust rates for Family Caregivers, Nutrition, Transportation & Support					
		1037 General Fund / Mental Health	2,000.0	0.0	-2,000.0
			2,000.0	0.0	-2,000.0
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers					
		1037 General Fund / Mental Health	500.0	125.0	-375.0
		1092 Mental Health Trust Authority Authorized Receipts	375.0	0.0	-375.0
			125.0	125.0	0.0
MH Trust: Benef Projects - Grant 74.05 Mini grants for ADRD beneficiaries					
		1092 Mental Health Trust Authority Authorized Receipts	260.3	0.0	-260.3
			260.3	0.0	-260.3
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries					
		1092 Mental Health Trust Authority Authorized Receipts	0.0	260.3	260.3
			0.0	260.3	260.3
MH Trust: GCDSE - 2055 Crisis Response Consultation Team					
		1037 General Fund / Mental Health	500.0	0.0	-500.0
			500.0	0.0	-500.0
Community DD Grants					
Community DD Grants total:					
			3,260.3	385.3	-2,875.0
MH Trust: Benef Projects - Grant 124.05 Mini grants for beneficiaries with disabilities					
		1092 Mental Health Trust Authority Authorized Receipts	227.5	0.0	-227.5
			227.5	0.0	-227.5

Mental Health, Multiple Selected Trans **Change Record Two Way Comparison by Title**
Types, CR Grp: Mental Health Trust Department of Health and Social Services
Recommendations All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Senior and Disabilities Svcs Community DD Grants					
	MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities		0.0	227.5	227.5
	1092 Mental Health Trust Authority Authorized Receipts		0.0	227.5	227.5
	Community DD Grants total:		227.5	227.5	0.0
Departmental Support Services Commissioner's Office					
	MH Trust: Workforce Dev - Workforce Development Manager		110.0	0.0	-110.0
	1092 Mental Health Trust Authority Authorized Receipts		55.0	0.0	-55.0
	1037 General Fund / Mental Health		55.0	0.0	-55.0
	Commissioner's Office total:		110.0	0.0	-110.0
Boards and Commissions AK MH/AIc & Drug Abuse Brds					
	MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB		50.0	25.0	-25.0
	1037 General Fund / Mental Health		25.0	0.0	-25.0
	1092 Mental Health Trust Authority Authorized Receipts		25.0	25.0	0.0
	MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing		403.3	403.3	0.0
	1092 Mental Health Trust Authority Authorized Receipts		403.3	403.3	0.0
	AK MH/AIc & Drug Abuse Brds total:		453.3	428.3	-25.0
Commission on Aging MH Trust: ACoA - Fall-Safe Project					
	1037 General Fund / Mental Health		75.0	0.0	-75.0
			75.0	0.0	-75.0
	MH Trust: Cont - Grant 151.05 ACOA Planner		84.8	84.8	0.0
	1092 Mental Health Trust Authority Authorized Receipts		84.8	84.8	0.0
	Commission on Aging total:		159.8	84.8	-75.0
Governor's Cncl/Disabilities MH Trust: Benef Projects - Grant 200.06 Microenterprise capital					
	1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
			100.0	100.0	0.0

Mental Health, Multiple Selected Trans **Change Record Two Way Comparison by Title**
Types, CR Grp: Mental Health Trust **Department of Health and Social Services**
Recommendations **All Transaction Types Except One-Time Items**

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Boards and Commissions					
Governor's Cncl/Disabilities					
	MH Trust: Cont - Grant 105.05 Research Analyst III				
		1092 Mental Health Trust Authority Authorized Receipts	100.4	100.4	0.0
			100.4	100.4	0.0
	MH Trust: Workforce Dev - AK Alliance for Direct Service				
		1037 General Fund / Mental Health	225.0	125.0	-100.0
		1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	-100.0
			125.0	125.0	0.0
	MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program				
		1037 General Fund / Mental Health	500.0	500.0	0.0
			500.0	500.0	0.0
	MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth				
		1092 Mental Health Trust Authority Authorized Receipts	180.0	180.0	0.0
			180.0	180.0	0.0
	MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service				
		1092 Mental Health Trust Authority Authorized Receipts	165.0	165.0	0.0
			165.0	165.0	0.0
	MH Trust: Workforce Dev - Substitute Funding for Workforce Training				
		1037 General Fund / Mental Health	100.0	0.0	-100.0
			100.0	0.0	-100.0
Governor's Cncl/Disabilities total:			1,370.4	1,170.4	-200.0
Department of Health and Social Services Totals:			23,901.5	16,391.5	-7,510.0

**Mental Health, Multiple Selected Trans
Types, CR Grp: Mental Health Trust
Recommendations**

Change Record Two Way Comparison by Title

Department of Law

All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Criminal Division					
	Criminal Justice Litigation				
	MH Trust: Dis Justice - Deliver training for prosecutors		25.0	0.0	-25.0
	1092 Mental Health Trust Authority Authorized Receipts		25.0	0.0	-25.0
	MH Trust: Dis Justice - Deliver Training for Prosecutors		0.0	25.0	25.0
	1092 Mental Health Trust Authority Authorized Receipts		0.0	25.0	25.0
	Criminal Justice Litigation total:		25.0	25.0	0.0
	Department of Law Totals:		25.0	25.0	0.0

**Mental Health, Multiple Selected Trans
Types, CR Grp: Mental Health Trust
Recommendations**

Change Record Two Way Comparison by Title

Department of Natural Resources

All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Resource Development					
Mental Health Lands Admin					
	MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget		1,783.3	1,783.3	0.0
	1092 Mental Health Trust Authority Authorized Receipts		1,783.3	1,783.3	0.0
	Mental Health Lands Admin total:		1,783.3	1,783.3	0.0
	Department of Natural Resources Totals:		1,783.3	1,783.3	0.0

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations

Change Record Two Way Comparison by Title

Department of Revenue

All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Mental Health Trust Authority					
Mental Health Trust Operations					
MH Trust: Cont - Grant 246.06 Trust Authority Admin Budget			2,650.0	2,650.0	0.0
1094 Mental Health Trust Administration			2,650.0	2,650.0	0.0
Mental Health Trust Operations total:			2,650.0	2,650.0	0.0
Department of Revenue Totals:			2,650.0	2,650.0	0.0

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations **Change Record Two Way Comparison by Title**
 University of Alaska
 All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Statewide Programs & Services					
Statewide Services					
MH Trust: Workforce Dev - Behavioral Health Initiative Partnership			400.0	300.0	-100.0
		1037 General Fund / Mental Health	100.0	0.0	-100.0
		1092 Mental Health Trust Authority Authorized Receipts	300.0	300.0	0.0
MH Trust: Workforce Dev - PhD Clinical Internship Accreditation					
		1092 Mental Health Trust Authority Authorized Receipts	74.0	74.0	0.0
			74.0	74.0	0.0
Statewide Services total:			474.0	374.0	-100.0
Systemwide Education & Outreach					
MH Trust: Workforce Dev - Special Education Outreach for Alaska					
		1037 General Fund / Mental Health	50.0	0.0	-50.0
			50.0	0.0	-50.0
Systemwide Education & Outreach total:			50.0	0.0	-50.0
Univ of Alaska Anchorage Anchorage Campus					
MH Trust: Benef Projects - Partners in policymaking					
		1092 Mental Health Trust Authority Authorized Receipts	200.0	200.0	0.0
			200.0	200.0	0.0
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving					
		1092 Mental Health Trust Authority Authorized Receipts	60.0	60.0	0.0
			60.0	60.0	0.0
MH Trust: Workforce Dev - Alaska Health Education Center Clinical Rotations					
		1037 General Fund / Mental Health	50.0	0.0	-50.0
			50.0	0.0	-50.0
MH Trust: Workforce Dev - Behavioral Health Alliance					
		1092 Mental Health Trust Authority Authorized Receipts	25.0	25.0	0.0
			25.0	25.0	0.0
MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and					
		1092 Mental Health Trust Authority Authorized Receipts	64.0	64.0	0.0
			64.0	64.0	0.0
MH Trust: Workforce Dev - Grant 1355.03 Vacancy study					
		1092 Mental Health Trust Authority Authorized Receipts	25.0	25.0	0.0
			25.0	25.0	0.0

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations **Change Record Two Way Comparison by Title**
University of Alaska
All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Univ of Alaska Anchorage Anchorage Campus					
	MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	1092 Mental Health Trust Authority Authorized Receipts	45.0	45.0	0.0
			45.0	45.0	0.0
	MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	1092 Mental Health Trust Authority Authorized Receipts	695.0	695.0	0.0
			695.0	695.0	0.0
	MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively	1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
			100.0	100.0	0.0
	MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	1092 Mental Health Trust Authority Authorized Receipts	225.0	225.0	0.0
			225.0	225.0	0.0
	MH Trust: Workforce Dev - Physical Therapy Careers	1037 General Fund / Mental Health	65.0	0.0	-65.0
			65.0	0.0	-65.0
	Anchorage Campus total:		1,554.0	1,439.0	-115.0
Univ of Alaska Fairbanks Fairbanks Campus					
	MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	1037 General Fund / Mental Health	175.0	87.5	-87.5
			87.5	0.0	-87.5
			87.5	87.5	0.0
	MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	1092 Mental Health Trust Authority Authorized Receipts	45.0	45.0	0.0
			45.0	45.0	0.0
	Fairbanks Campus total:		220.0	132.5	-87.5
	University of Alaska Totals:		2,298.0	1,945.5	-352.5

Mental Health, Multiple Selected Trans Types, CR Grp: Mental Health Trust Recommendations

Change Record Two Way Comparison by Title
Alaska Court System
All Transaction Types Except One-Time Items

RDU Component	Change Record Title	Fund Sources	FY2010 MH Trust Recommendations	FY2010 Governor	Difference
Alaska Court System Trial Courts					
	MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	1092 Mental Health Trust Authority Authorized Receipts	255.9 255.9	255.9 255.9	0.0 0.0
	MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court	1092 Mental Health Trust Authority Authorized Receipts	204.4 204.4	204.4 204.4	0.0 0.0
	MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health Court	1037 General Fund / Mental Health	99.4 99.4	99.4 99.4	0.0 0.0
	MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	1092 Mental Health Trust Authority Authorized Receipts	25.0 25.0	25.0 25.0	0.0 0.0
	MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project	1037 General Fund / Mental Health	147.7 147.7	147.7 147.7	0.0 0.0
	MH Trust: Dis Justice - Training for therapeutic court clinical staff	1092 Mental Health Trust Authority Authorized Receipts	25.0 25.0	25.0 25.0	0.0 0.0
	MH Trust: Dis Justice - Treatment funding for therapeutic court participants	1037 General Fund / Mental Health	500.0 500.0	500.0 500.0	0.0 0.0
	Trial Courts total:		1,257.4	1,257.4	0.0
	Alaska Court System Totals:		1,257.4	1,257.4	0.0
	Report Totals:		33,317.0	25,090.5	-8,226.5

Project Listing - Two Way Comparison by Department with Fund Codes

Mental Health Only

Refnum	APIAL Project Title	FY10 MHT Rec	FY10 GOV	Difference
Office of the Governor				
46944	AP HSS - Behavioral Health Data Sharing Partnership			
	1002 Federal Receipts	0	\$25,540	\$25,540
	1037 General Fund / Mental Health	0	\$434,184	\$434,184
	Project Total:	0	\$459,724	\$459,724
	Office of the Governor Total:	0	\$459,724	\$459,724
Department of Health and Social Services				
46933	AP MH Deferred Maintenance ADA Improvement Grants to Service Providers and Beneficiaries			
	1037 General Fund / Mental Health	\$1,500,000	0	(\$1,500,000)
	Project Total:	\$1,500,000	0	(\$1,500,000)
38923	AP MH Continuing Bring the Kids Home Initiative Denali Match			
	1197 Alaska Capital Income Fund	0	\$2,200,000	\$2,200,000
	Project Total:	0	\$2,200,000	\$2,200,000
33670	AP MH Deferred Maintenance and Accessibility Improvements			
	1037 General Fund / Mental Health	0	\$750,000	\$750,000
	Project Total:	0	\$750,000	\$750,000
33672	AP MH Bring the Kids Home (BTKH) Capital Projects			
	1037 General Fund / Mental Health	\$2,316,800	0	(\$2,316,800)
	Project Total:	\$2,316,800	0	(\$2,316,800)
33671	AP MH Housing - Home Modification and Upgrades to Retain Housing			
	1037 General Fund / Mental Health	\$500,000	\$500,000	0
	? Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
	1139 AHFC Dividend	0	\$250,000	\$250,000
	Project Total:	\$800,000	\$1,050,000	\$250,000
	Department of Health and Social Services Total:	\$4,616,800	\$4,000,000	(\$616,800)

* Indicates an appropriation with allocations (amounts not included in totals)
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Project Listing - Two Way Comparison by Department with Fund Codes

Mental Health Only

Refnum	API/AL Project Title	FY10 MHT Rec	FY10 GOV	Difference
Department of Natural Resources				
47797	AP Mental Health Trust Land Development and Facilities Maintenance	0	\$1,030,000	\$1,030,000
		Project Total:	0 *	\$1,030,000 *
6853	AP Mental Health Trust Land Development	\$680,000	\$680,000	0
		Project Total:	\$680,000	0
40474	AP Mental Health Trust Facilities Maintenance	\$350,000	\$350,000	0
		Project Total:	\$350,000	0
Department of Natural Resources Total:		\$1,030,000	\$1,030,000	0

Department of Revenue

46937	AP MH Housing - Homeless Assistance Project	\$500,000	0	(\$500,000)
		1037 General Fund / Mental Health	0	(\$500,000)
		1139 AHFC Dividend	0	(\$1,000,000)
		Project Total:	\$2,000,000	0
6360	AP AHFC Beneficiary and Special Needs Housing	\$1,750,000	\$1,750,000	0
		1139 AHFC Dividend	0	0
		Project Total:	\$1,750,000	0
45390	AP MH AHFC Homeless Assistance Program	0	\$2,000,000	\$2,000,000
		1002 Federal Receipts	0	\$500,000
		1037 General Fund / Mental Health	0	\$500,000
		1108 Statutory Designated Program Receipts	0	\$1,000,000
		1139 AHFC Dividend	0	\$6,000,000
		Project Total:	0	\$10,000,000
43318	AP MH AHFC Emergency Assistance Grants for Mental Health Trust Beneficiaries	0	\$200,000	\$200,000
		Project Total:	0	\$200,000

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

Project Listing - Two Way Comparison by Department with Fund Codes

Mental Health Only

Refnum	API/AL Project Title	FY10 MHT Rec	FY10 GOV	Difference
Department of Revenue				
37901	AP MH Housing - Housing Trust Pilot			
	1037 General Fund / Mental Health	\$250,000	0	(\$250,000)
?	Mental Health Trust Authority Authorized Receipts	\$650,000	0	(\$650,000)
	1139 AHFC Dividend	\$10,000,000	0	(\$10,000,000)
	Project Total:	\$10,900,000	0	(\$10,900,000)
	Department of Revenue Total:	\$14,650,000	\$11,950,000	(\$2,700,000)

Department of Transportation and Public Facilities

46935	AP MH Coordinated/Non-coordinated Transportation & Assessment			
	1037 General Fund / Mental Health	\$1,000,000	0	(\$1,000,000)
?	Mental Health Trust Authority Authorized Receipts	\$300,000	0	(\$300,000)
	Project Total:	\$1,300,000	0	(\$1,300,000)
30648	AP Coordinated Transportation and Vehicles			
	1037 General Fund / Mental Health	0	\$800,000	\$800,000
?	Mental Health Trust Authority Authorized Receipts	0	\$300,000	\$300,000
	Project Total:	0	\$1,100,000	\$1,100,000
	Department of Transportation and Public Facilities Total:	\$1,300,000	\$1,100,000	(\$200,000)

Grand Total: \$21,596,800 \$18,539,724 (\$3,057,076)

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