

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SEAN PARNELL, GOVERNOR

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January 14, 2011

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

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

Thank you for your continued efforts and dedication to the goals of the Mental Health Trust (Trust) and the work you do on behalf of the Trust's beneficiaries.

Enclosed are reports comparing Trust recommendations with those items included in the Governor's operating and capital budgets. I sincerely appreciate the willingness of the Trust to work with the State to develop a responsible funding plan for FY2012 and beyond.

The Mental Health Trust requested a total of \$28.2 million in general fund mental health, Mental Health Trust Authority Authorized and Mental Health Trust Administration funding. The Governor was able to include a total of \$23.8 million. While this did not include all of the Trust requests, the FY2012 budget is an increase of \$9.2 million in general fund mental health receipts over the current year.

Increases to the general fund mental health budget include funding to promote safe homes and strong families and to protect vulnerable Alaskans. Significant increases were also included in the Bring the Kids Home and the Disability Justice focus areas.

The following highlights the Trust recommendations included in the Governor's request:

- The Community Behavioral Health Centers Outpatient and Emergency Residential Services and Training program received a \$380,000 general fund mental health increase in the base budget. This Bring the Kids Home program funding will enhance outpatient services to assist families in dealing with youth through home and community-based services and avoid costly residential care.
- The Sobering Center in Bethel was provided \$350,000 in general fund mental health funding for annual operating costs. This center will protect chronic inebriates who are a danger to

Dr. William Doolittle, Chair
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themselves and others and reduce protective custody holds in the Yukon-Kuskokwim Correctional Center.

- Permanent funding for a Long -Term Care Ombudsman Investigator and increased travel funding totaled \$120,000 in general fund mental health receipts. This funding will assist in protecting seniors and provide public education, consultation, and technical assistance to families and providers throughout Alaska.
- The Alaska Psychiatric Residency program was provided \$202,000 in general fund mental health receipts. This workforce development program funding will be used to develop and implement an in-state psychiatric residency program as a long term strategy for the recruitment and retention of psychiatrists to address the significant shortage of psychiatrists in Alaskan public agencies serving Trust beneficiaries.
- In addition to the Mental Health Trust Authority budget recommendations, the State provided general fund mental health receipts for the Behavioral Health Medicaid program and for salary increases that totaled over \$6.7 million dollars.

We appreciate your work on results-based and 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.

In summary, the Governor's FY2012 operating and capital mental health trust budget totals \$224.1 million. We look forward to working with you on securing passage of the FY2012 mental health budget bill.

Sincerely,



Karen J. Rehfeld
Director

Enclosures: FY2012 Mental Health Budget Summary
 FY2012 Mental Health Operating Budget Comparison
 FY2012 Mental Health Capital Budget Comparison

FY2012 Mental Health Budget Summary

Department	FY2011 Base Budget*	Trust Recommendations	Governor's Action on Trust Recommendations		Governor's Action on Non-Trust Recommendations**	Governor's FY2012 Budget including Base	Governor's Recommendations	Difference on Trust Recommendations	Difference FY2012 to FY2011 Mental Health Bill
			Recommendations	Recommendations					
Administration	1,929.3	153.8	153.8	0.0	60.4	2,143.5	0.0	214.2	
Corrections	6,714.4	768.0	430.0	(338.0)	166.1	7,310.5	(338.0)	596.1	
Education and Early Development	339.8	1,130.0	250.0	(880.0)	0.0	589.8	(880.0)	250.0	
Governor	0.0	100.0	100.0	0.0	0.0	100.0	0.0	100.0	
Health and Social Services	173,787.4	16,676.6	7,287.6	(9,389.0)	6,389.7	187,464.7	(9,389.0)	13,677.3	
Law	87.2	15.0	15.0	0.0	2.5	104.7	0.0	17.5	
Natural Resources	0.0	2,834.2	2,834.2	0.0	58.5	2,892.7	0.0	2,892.7	
Revenue	93.7	3,514.2	3,162.0	(352.2)	61.4	3,317.1	(352.2)	3,223.4	
University of Alaska	605.8	1,666.5	1,481.5	(185.0)	0.0	2,087.3	(185.0)	1,481.5	
Alaska Court System	1,752.7	1,342.9	1,342.9	0.0	14.3	3,109.9	0.0	1,357.2	
Operating Total	185,310.3	28,201.2	17,057.0		6,738.6	209,120.2	(11,144.2)	23,809.9	
MHTAAR/MHT Admin - Zero Based Budget	15,498.9					209,120.2		(15,498.9)	
TOTAL BUDGET	200,809.2							8,311.0	
Unrestricted General (UGF)	165,184.2	13,748.1	2,754.1	(10,994.0)	6,479.0	174,417.3	(10,994.0)	9,233.1	
Designated General (DGF) (Alcohol Fund)	20,126.1	0.0	0.0	0.0	10.3	20,136.4	0.0	10.3	
Other Funds (MHTAAR/MHT Admin)*	15,498.9	14,453.1	14,302.9	(150.2)	263.6	14,566.5	(150.2)	(932.4)	

* The Base Budget (operating only) includes General Fund/Mental Health and Alcohol & Other Drug Abuse Treatment and Prevention Funds that are not included in Trust recommendations. It does not include MHTAAR/MHT Admin as those funds are approved each year as part of a zero-based budget and are not in the base.

** The Non-Trust Recommendations include General Fund/Mental Health funded Salary Adjustments, Medicaid-related increases due to growth, fund source changes involving mental health fund sources, and miscellaneous mental health budget items included but not recommended by the Trust.

Department	FY2011 Base Budget*	Trust Recommendations	Governor's Action on Trust Recommendations		Governor's Action on Non-Trust Recommendations**	Governor's FY2012 Budget including Base	Governor's Recommendations	Difference on Trust Recommendations
			Recommendations	Recommendations				
Health and Social Services		2,280.0	1,795.0	(485.0)		1,795.0	(485.0)	
Natural Resources		350.0	350.0	0.0		350.0	0.0	
Revenue		11,800.0	11,750.0	(50.0)		11,750.0	(50.0)	
Transportation and Public Facilities		1,050.0	1,050.0	0.0		1,050.0	0.0	
Capital Total Differences	N/A	15,480.0	14,945.0	(535.0)	0.0	14,945.0	(535.0)	
Unrestricted General (UGF)		13,730.0	11,195.0	(2,535.0)		11,195.0	(2,535.0)	
Other Funds (MHTAAR/AHFC Div)		1,750.0	1,750.0	0.0		1,750.0	0.0	
Federal			2,000.0	2,000.0		2,000.0	2,000.0	
FY2012 Grand Total						224,065.2		

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

FY2012 Mental Health Operating Budget Comparison
Department of Administration

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Legal & Advocacy Services					
Office of Public Advocacy					
	MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys		15.0	15.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		15.0	15.0	0.0
	Office of Public Advocacy total:		15.0	15.0	0.0
Public Defender Agency					
	MH Trust: Dis Justice-Grant 1920.03 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:		153.8	153.8	0.0

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

FY2012 Mental Health Operating Budget Comparison
Department of Corrections

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Inmate Health Care					
Behavioral Health Care					
	MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions				
	1037 General Fund / Mental Health		274.0	164.0	-110.0
	1092 Mental Health Trust Authority Authorized Receipts		110.0	0.0	-110.0
			164.0	164.0	0.0
	MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of				
	1037 General Fund / Mental Health		286.0	210.0	-76.0
	1092 Mental Health Trust Authority Authorized Receipts		76.0	0.0	-76.0
			210.0	210.0	0.0
	MH Trust: Dis Justice- Criminal Justice Technician				
	1092 Mental Health Trust Authority Authorized Receipts		56.0	56.0	0.0
			56.0	56.0	0.0
	MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)				
	1037 General Fund / Mental Health		152.0	0.0	-152.0
			152.0	0.0	-152.0
	Behavioral Health Care total:		768.0	430.0	-338.0
	Department of Corrections Totals:		768.0	430.0	-338.0

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

FY2012 Mental Health Operating Budget Comparison
Department of Education and Early Development

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
K-12 Support					
Special Schools					
	MH Trust: Gov Cncl - Secondary Transition Camp Capacity Building Program	1037 General Fund / Mental Health	150.0	0.0	-150.0
			150.0	0.0	-150.0
	MH Trust: Gov Cncl - Special Education Service Agency	1037 General Fund / Mental Health	330.0	0.0	-330.0
			330.0	0.0	-330.0
			480.0	0.0	-480.0
Teaching and Learning Support					
Student and School Achievement					
	MH Trust: AK MH Bd- School-Based Suicide Screening & Intervention	1037 General Fund / Mental Health	400.0	0.0	-400.0
			400.0	0.0	-400.0
	MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	1037 General Fund / Mental Health	250.0	250.0	0.0
			150.0	150.0	0.0
			100.0	100.0	0.0
			650.0	250.0	-400.0
			1,130.0	250.0	-880.0

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

**FY2012 Mental Health Operating Budget Comparison
Office of the Governor**

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Executive Operations					
Executive Office					
	MH Trust: Cont - Domestic Violence Coordinator		100.0	100.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
			100.0	100.0	0.0
			Executive Office total:		
			100.0	100.0	0.0
			Office of the Governor Totals:		
			100.0	100.0	0.0

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

FY2012 Mental Health Operating Budget Comparison
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Behavioral Health					
Behavioral Health Grants					
MH Trust: ACoA - Senior Friendly Counseling for Older Alaskans		1037 General Fund / Mental Health	300.0	0.0	-300.0
			300.0	0.0	-300.0
MH Trust: ACoA - Sr. Behavioral Health Svcs Improving Mood Promoting Access to		1037 General Fund / Mental Health	25.0	0.0	-25.0
			25.0	0.0	-25.0
MH Trust: ACoA - Sr. Behavioral Health Svcs Screening Brief Intervention Referral Treatment		1037 General Fund / Mental Health	25.0	0.0	-25.0
			25.0	0.0	-25.0
MH Trust: AK Alc Bd- Rural Behavioral Health Services		1037 General Fund / Mental Health	400.0	0.0	-400.0
			400.0	0.0	-400.0
MH Trust: AK Alc Bd- Substance Abuse Treatment for Unresourced Individuals		1037 General Fund / Mental Health	750.0	0.0	-750.0
			750.0	0.0	-750.0
MH Trust: AK MH Bd- Rural Behavioral Health Services		1037 General Fund / Mental Health	300.0	0.0	-300.0
			300.0	0.0	-300.0
MH Trust: AK MH Bd- Trauma Informed Care		1037 General Fund / Mental Health	500.0	0.0	-500.0
			500.0	0.0	-500.0
MH Trust: Cont - Behavioral Health Follow-up Survey		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
			100.0	100.0	0.0
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
			100.0	100.0	0.0
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds		1037 General Fund / Mental Health	350.0	350.0	0.0
			350.0	350.0	0.0
MH Trust: Gov Cncl - Trauma Informed Care		1037 General Fund / Mental Health	250.0	0.0	-250.0
			250.0	0.0	-250.0

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

**FY2012 Mental Health Operating Budget Comparison
Department of Health and Social Services**

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Behavioral Health					
Behavioral Health Grants					
	MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for				
	1037 General Fund / Mental Health		200.0	100.0	-100.0
	1092 Mental Health Trust Authority Authorized Receipts		100.0	0.0	-100.0
			100.0	100.0	0.0
Behavioral Health Grants total:			3,300.0	650.0	-2,650.0
Behavioral Health Administration					
	MH Trust Workforce Dev - AK Psychiatric Residency		0.0	202.0	202.0
	1037 General Fund / Mental Health		0.0	202.0	202.0
	MH Trust Workforce Dev - Committee on Workforce Competency-Curriculum Development		60.0	0.0	-60.0
	1037 General Fund / Mental Health		60.0	0.0	-60.0
	MH Trust Workforce Dev- Grant 2709 DBH/JAAA/UAF PhD Student Partnership		85.0	0.0	-85.0
	1037 General Fund / Mental Health		85.0	0.0	-85.0
	MH Trust: AK Alc Bd- Prescription Drug Disposal		70.0	0.0	-70.0
	1037 General Fund / Mental Health		70.0	0.0	-70.0
	MH Trust: BTKH - Behavioral Health Care Management		250.0	0.0	-250.0
	1037 General Fund / Mental Health		250.0	0.0	-250.0
	MH Trust: BTKH - Grant 2463.02 Technical Assistance		455.0	330.0	-125.0
	1037 General Fund / Mental Health		125.0	0.0	-125.0
	1092 Mental Health Trust Authority Authorized Receipts		330.0	330.0	0.0
	MH Trust: BTKH - Grant 2465.01 Tribal/rural system development		100.0	100.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
	MH Trust: BTKH - Grant 2465.02 Tribal/rural system development		100.0	0.0	-100.0
	1037 General Fund / Mental Health		100.0	0.0	-100.0
	MH Trust: BTKH - Tool kit development and expand school-based services capacity via contract		50.0	0.0	-50.0
	1037 General Fund / Mental Health		50.0	0.0	-50.0

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

**FY2012 Mental Health Operating Budget Comparison
Department of Health and Social Services**

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Behavioral Health					
Behavioral Health Administration					
	MH Trust: Housing - Grant 383.07 Office of Integrated Housing		225.0	225.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		225.0	225.0	0.0
	MH Trust: Workforce Dev- Wages & Benefits		200.0	0.0	-200.0
	1037 General Fund / Mental Health		200.0	0.0	-200.0
			1,595.0	857.0	-738.0
	Behavioral Health Administration total:				
Svcs/Seriously Mentally Ill					
	MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative		75.0	75.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		75.0	75.0	0.0
	MH Trust: AK Alc Bd- Rural Peer Support		200.0	0.0	-200.0
	1037 General Fund / Mental Health		200.0	0.0	-200.0
	MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative		75.0	75.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		75.0	75.0	0.0
	MH Trust: AK MH Bd- Rural Peer Support		200.0	0.0	-200.0
	1037 General Fund / Mental Health		200.0	0.0	-200.0
	MH Trust: Benef Projects - Polaris House-Juneau		200.0	0.0	-200.0
	1037 General Fund / Mental Health		200.0	0.0	-200.0
	MH Trust: Gov Cncl - Alaska Complex Behavior Collaborative		950.0	0.0	-950.0
	1037 General Fund / Mental Health		950.0	0.0	-950.0
	MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion		950.0	750.0	-200.0
	1037 General Fund / Mental Health		200.0	0.0	-200.0
	1092 Mental Health Trust Authority Authorized Receipts		750.0	750.0	0.0
	MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants		400.0	400.0	0.0
	1037 General Fund / Mental Health		150.0	150.0	0.0

**Mental Health, Multiple
Selected Trans Types, CR Grp:
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**FY2012 Mental Health Operating Budget Comparison
Department of Health and Social Services**

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Behavioral Health					
Svcs/Seriously Mentally Ill					
MH Trust: Housing - Grant 604.06	Department of Corrections discharge incentive grants		400.0	400.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		250.0	250.0	0.0
	Svcs/Seriously Mentally Ill total:		3,050.0	1,300.0	-1,750.0
Svcs/Severely Emotion Dst Yth					
MH Trust: BTKH - Individualized Services					
	1037 General Fund / Mental Health		300.0	0.0	-300.0
			300.0	0.0	-300.0
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide					
	1037 General Fund / Mental Health		150.0	150.0	0.0
			150.0	150.0	0.0
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program					
	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 1390.04 Expansion of school-based services capacity via grants					
	1037 General Fund / Mental Health		300.0	300.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		175.0	175.0	0.0
			125.0	125.0	0.0
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth					
	1037 General Fund / Mental Health		350.0	250.0	-100.0
	1092 Mental Health Trust Authority Authorized Receipts		100.0	0.0	-100.0
			250.0	250.0	0.0
MH Trust: BTKH - Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency					
	1037 General Fund / Mental Health		780.0	780.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		380.0	380.0	0.0
			400.0	400.0	0.0
	Svcs/Severely Emotion Dst Yth total:		2,080.0	1,680.0	-400.0
Alaska Psychiatric Institute					
MH Trust Cont - Grant 2467.02 IMPACT model of treating depression					
	1092 Mental Health Trust Authority Authorized Receipts		75.0	75.0	0.0
			75.0	75.0	0.0

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**FY2012 Mental Health Operating Budget Comparison
Department of Health and Social Services**

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Behavioral Health					
Alaska Psychiatric Institute					
	MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	1037 General Fund / Mental Health	50.0	50.0	0.0
			50.0	50.0	0.0
			125.0	125.0	0.0
	AK MH/AIc & Drug Abuse Brds				
	Alaska Psychiatric Institute total:				
	MH Trust: BTKH - Grant 606.06 Strong family voice; parent and youth involved via AMHB		25.0	25.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		25.0	25.0	0.0
	MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing		430.0	430.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		430.0	430.0	0.0
			455.0	455.0	0.0
	AK MH/AIc & Drug Abuse Brds total:				
Children's Services					
Family Preservation					
	MH Trust: AK AIc Bd- Parent to Parent Peer Support	1037 General Fund / Mental Health	75.0	0.0	-75.0
			75.0	0.0	-75.0
	MH Trust: AK MH Bd- Parent to Parent Peer Support	1037 General Fund / Mental Health	75.0	0.0	-75.0
			75.0	0.0	-75.0
	MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support		276.0	276.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		138.0	138.0	0.0
	1037 General Fund / Mental Health		138.0	138.0	0.0
			426.0	276.0	-150.0
	Family Preservation total:				
Infant Learning Program Grants					
	MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers		200.0	100.0	-100.0
	1037 General Fund / Mental Health		100.0	0.0	-100.0
	1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
	MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training		150.0	80.0	-70.0
	1037 General Fund / Mental Health		70.0	0.0	-70.0

**Mental Health, Multiple
Selected Trans Types, CR Grp:
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FY2012 Mental Health Operating Budget Comparison
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Children's Services					
Infant Learning Program Grants					
	MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training		150.0	80.0	-70.0
	1092 Mental Health Trust Authority Authorized Receipts		80.0	80.0	0.0
Infant Learning Program Grants total:					
			350.0	180.0	-170.0
Health Care Services					
Health Planning & Systems Develo					
	MH Trust Workforce Dev - Grant 1383.04 Loan Repayment		400.0	200.0	-200.0
	1037 General Fund / Mental Health		200.0	0.0	-200.0
	1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan					
	1092 Mental Health Trust Authority Authorized Receipts		120.0	120.0	0.0
			120.0	120.0	0.0
Health Planning & Systems Develo total:					
			520.0	320.0	-200.0
Juvenile Justice					
McLaughlin Youth Center					
	MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities		189.2	189.2	0.0
	1037 General Fund / Mental Health		189.2	189.2	0.0
McLaughlin Youth Center total:					
			189.2	189.2	0.0
Probation Services					
	MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist		110.9	110.9	0.0
	1092 Mental Health Trust Authority Authorized Receipts		110.9	110.9	0.0
Probation Services total:					
			110.9	110.9	0.0
Public Health					
Women, Children and Family Health					
	MH Trust: AK Aic Bd- Early Childhood Screening		200.0	0.0	-200.0
	1037 General Fund / Mental Health		200.0	0.0	-200.0
MH Trust: AK MH Bd- Early Childhood Screening					
	1037 General Fund / Mental Health		200.0	0.0	-200.0
			200.0	0.0	-200.0

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

**FY2012 Mental Health Operating Budget Comparison
Department of Health and Social Services**

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Public Health					
Women, Children and Family Health					
	MH Trust: Gov Cncl - Autism Prevalence Registry & Identification System	1037 General Fund / Mental Health	117.0	0.0	-117.0
			117.0	0.0	-117.0
	MH Trust: Gov Cncl - Early Childhood Screening	1037 General Fund / Mental Health	200.0	0.0	-200.0
			200.0	0.0	-200.0
	MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	0.0
			75.0	75.0	0.0
	Women, Children and Family Health total:				
			792.0	75.0	-717.0
Senior and Disabilities Svcs					
Senior/Disabilities Svcs Admin					
	MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry	1037 General Fund / Mental Health	486.0	136.0	-350.0
			350.0	0.0	-350.0
			136.0	136.0	0.0
	MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Program	1037 General Fund / Mental Health	114.0	0.0	-114.0
			114.0	0.0	-114.0
	MH Trust: Housing - Grant 68.08 Rural long term care development	1092 Mental Health Trust Authority Authorized Receipts	140.0	140.0	0.0
			140.0	140.0	0.0
	Senior/Disabilities Svcs Admin total:				
			740.0	276.0	-464.0
Senior Community Based Grants					
	MH Trust: ACoA - Enhanced Services for Alaskans with ADRD and Their Caregivers	1037 General Fund / Mental Health	825.0	0.0	-825.0
			825.0	0.0	-825.0
	MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	1037 General Fund / Mental Health	250.0	125.0	-125.0
			125.0	0.0	-125.0
			125.0	125.0	0.0
	MH Trust: ACoA - Medication Management	1037 General Fund / Mental Health	125.0	0.0	-125.0
			125.0	0.0	-125.0

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

FY2012 Mental Health Operating Budget Comparison
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Senior and Disabilities Svcs					
Senior Community Based Grants					
	MH Trust: ACoA - Senior Hunger Abatement	1037 General Fund / Mental Health	200.0	0.0	-200.0
			200.0	0.0	-200.0
			1,400.0	125.0	-1,275.0
Community DD Grants					
	Senior Community Based Grants total:				
	MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities		227.5	227.5	0.0
		1092 Mental Health Trust Authority Authorized Receipts	227.5	227.5	0.0
	MH Trust: Gov Cncl - Engaged Advocacy-Deaf Advocate		100.0	0.0	-100.0
		1037 General Fund / Mental Health	100.0	0.0	-100.0
			327.5	227.5	-100.0
Commission on Aging					
	MH Trust: Cont - Grant 151.07 ACOA Planner		91.0	91.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	91.0	91.0	0.0
			91.0	91.0	0.0
Governor's Cncl/Disabilities					
	MH Trust: Benef Projects - Grant 200.08 Microenterprise capital		150.0	125.0	-25.0
		1037 General Fund / Mental Health	25.0	0.0	-25.0
		1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	0.0
	MH Trust: Cont - Grant 105.07 Research Analyst III		110.0	110.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	110.0	110.0	0.0
	MH Trust: Gov Cncl - Council Operations		150.0	0.0	-150.0
		1037 General Fund / Mental Health	150.0	0.0	-150.0
	MH Trust: Gov Cncl - Employment for Trust Beneficiaries		250.0	0.0	-250.0
		1037 General Fund / Mental Health	250.0	0.0	-250.0
			660.0	235.0	-425.0
Governor's Cncl/Disabilities total:					

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

FY2012 Mental Health Operating Budget Comparison
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Departmental Support Services Commissioner's Office	MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator		115.0	115.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		115.0	115.0	0.0
	Commissioner's Office total:		115.0	115.0	0.0
Medicaid Svs Children's Medicaid Services	MH Trust: BTKH - Increase Behavior Rehab Services crisis stabilization rate		350.0	0.0	-350.0
	1037 General Fund / Mental Health		350.0	0.0	-350.0
	Children's Medicaid Services total:		350.0	0.0	-350.0
	Department of Health and Social Services Totals:		16,676.6	7,287.6	-9,389.0

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

FY2012 Mental Health Operating Budget Comparison
Department of Law

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Criminal Division					
Third Judicial: Anchorage					
	MH Trust: Dis Justice- Deliver training for prosecutors		15.0	15.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		15.0	15.0	0.0
Third Judicial: Anchorage total:			15.0	15.0	0.0
Department of Law Totals:			15.0	15.0	0.0

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

FY2012 Mental Health Operating Budget Comparison
Department of Natural Resources

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Resource Development					
Mental Health Lands Admin					
MH Trust: Cont - Grant 129.09	Trust Land Office Admin Budget		2,834.2	2,834.2	0.0
	1092 Mental Health Trust Authority Authorized Receipts		2,834.2	2,834.2	0.0
			2,834.2	2,834.2	0.0
	Mental Health Lands Admin total:		2,834.2	2,834.2	0.0
	Department of Natural Resources Totals:		2,834.2	2,834.2	0.0

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

**FY2012 Mental Health Operating Budget Comparison
Department of Revenue**

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Mental Health Trust Authority					
Mental Health Trust Operations					
	MH Trust Cont - Trust Authority Admin Budget				
	1094 Mental Health Trust Administration		3,065.0	2,914.8	-150.2
			3,065.0	2,914.8	-150.2
	MH Trust Workforce Dev - AK Psychiatric Residency		202.0	0.0	-202.0
	1037 General Fund / Mental Health		202.0	0.0	-202.0
			3,267.0	2,914.8	-352.2
		Mental Health Trust Operations total:			
Long Term Care Ombudsman Office					
	MH Trust - Long Term Care Ombudsman Office		127.2	127.2	0.0
	1037 General Fund / Mental Health		127.2	127.2	0.0
	MH Trust - Long Term Care Ombudsman Office Investigator		93.7	93.7	0.0
	1037 General Fund / Mental Health		93.7	93.7	0.0
	MH Trust - Long Term Care Ombudsman Office Travel		26.3	26.3	0.0
	1037 General Fund / Mental Health		26.3	26.3	0.0
		Long Term Care Ombudsman Office total:	247.2	247.2	0.0
		Department of Revenue Totals:	3,514.2	3,162.0	-352.2

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

**FY2012 Mental Health Operating Budget Comparison
University of Alaska**

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Statewide Programs & Services					
Statewide Services	MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	1037 General Fund / Mental Health	70.0	0.0	-70.0
			70.0	0.0	-70.0
Univ of Alaska Anchorage					
Anchorage Campus	Statewide Services total:				
			70.0	0.0	-70.0
MH Trust: Benef Projects - Grant 1291.04 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 574.06 Specialized skills and services training on serving					
		1092 Mental Health Trust Authority Authorized Receipts	55.0	55.0	0.0
			55.0	55.0	0.0
MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives					
		1092 Mental Health Trust Authority Authorized Receipts	650.0	650.0	0.0
			650.0	650.0	0.0
MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education)					
		1037 General Fund / Mental Health	114.0	64.0	-50.0
		1092 Mental Health Trust Authority Authorized Receipts	50.0	0.0	-50.0
			64.0	64.0	0.0
MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively					
		1092 Mental Health Trust Authority Authorized Receipts	80.0	80.0	0.0
			80.0	80.0	0.0
MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers					
		1092 Mental Health Trust Authority Authorized Receipts	210.0	210.0	0.0
			210.0	210.0	0.0
MH Trust: Workforce Dev - Physical Therapy					
		1037 General Fund / Mental Health	65.0	0.0	-65.0
			65.0	0.0	-65.0
Univ of Alaska Fairbanks					
Fairbanks Campus	Anchorage Campus total:				
			1,374.0	1,259.0	-115.0
MH Trust Workforce Dev - Univ Fairbanks Human Services (HUMS)					
		1092 Mental Health Trust Authority Authorized Receipts	50.0	50.0	0.0
			50.0	50.0	0.0

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

FY2012 Mental Health Operating Budget Comparison
University of Alaska

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Univ of Alaska Fairbanks Fairbanks Campus					
	MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy		172.5	172.5	0.0
	1092 Mental Health Trust Authority Authorized Receipts		172.5	172.5	0.0
		Fairbanks Campus total:	222.5	222.5	0.0
		University of Alaska Totals:	1,666.5	1,481.5	-185.0

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

**FY2012 Mental Health Operating Budget Comparison
Alaska Court System**

RDU Component	Change Record Title	Fund Sources	FY2012 MH Trust Recommendations	FY2012 Governor	Difference
Therapeutic Courts					
	Therapeutic Courts				
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court		1092 Mental Health Trust Authority Authorized Receipts	245.9	245.9	0.0
			245.9	245.9	0.0
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities		1092 Mental Health Trust Authority Authorized Receipts	204.4	204.4	0.0
			204.4	204.4	0.0
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants		1037 General Fund / Mental Health	500.0	500.0	0.0
			250.0	250.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	250.0	250.0	0.0
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and		1092 Mental Health Trust Authority Authorized Receipts	139.9	139.9	0.0
			139.9	139.9	0.0
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff		1037 General Fund / Mental Health	142.7	142.7	0.0
			142.7	142.7	0.0
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community		1037 General Fund / Mental Health	80.0	80.0	0.0
			80.0	80.0	0.0
MH Trust: Dis Justice- Training for Judicial Conference		1092 Mental Health Trust Authority Authorized Receipts	15.0	15.0	0.0
			15.0	15.0	0.0
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff		1092 Mental Health Trust Authority Authorized Receipts	15.0	15.0	0.0
			15.0	15.0	0.0
Therapeutic Courts total:			1,342.9	1,342.9	0.0
Alaska Court System Totals:			1,342.9	1,342.9	0.0
Report Totals:			28,201.2	17,057.0	-11,144.2

FY2012 Mental Health Capital Budget Comparison

Mental Health Only

Refnum	APIAL Project Title	FY12 MHT Rec	FY2012 Gov	Difference
Department of Health and Social Services				
Statewide (HD 1-40)				
33670	AP MH Deferred Maintenance and Accessibility Improvements	\$1,230,000	\$500,000	(\$730,000)
Project Total:		\$1,230,000	\$500,000	(\$730,000)
1037	General Fund / Mental Health			
33671	AP MH Home Modification and Upgrades to Retain Housing	\$500,000	\$750,000	\$250,000
Project Total:		\$500,000	\$750,000	\$250,000
2	Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
Project Total:		\$250,000	0	(\$250,000)
1139	AHFC Dividend			
46944	AP MH Behavioral Health Data Sharing Partnership	\$1,050,000	\$1,050,000	0
Project Total:		\$1,050,000	\$1,050,000	0
1037	General Fund / Mental Health	0	\$245,000	\$245,000
Project Total:		0	\$245,000	\$245,000
Department of Health and Social Services Total:		\$2,280,000	\$1,795,000	(\$485,000)

Department of Natural Resources

Statewide (HD 1-40)

40474	AP Mental Health Trust Land Facilities Maintenance	\$350,000	\$350,000	0
Project Total:		\$350,000	\$350,000	0
Department of Natural Resources Total:		\$350,000	\$350,000	0

Department of Revenue

Statewide (HD 1-40)

45390	AP MH: AHFC Homeless Assistance Program			
Project Total:		0	\$2,000,000	\$2,000,000
1002	Federal Receipts			
Project Total:		0	\$6,300,000	\$6,300,000
1037	General Fund / Mental Health	\$850,000	\$850,000	0
Project Total:		\$850,000	\$850,000	0
Department of Revenue Total:		\$850,000	\$850,000	0

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

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FY2012 Mental Health Capital Budget Comparison

Mental Health Only

Refnum	API/AL Project Title	FY12 MHT Rec	FY2012 Gov	Difference
Department of Revenue				
Statewide (HD 1-40)				
45390	AP MH AHFC Homeless Assistance Program	\$8,350,000	0	(\$8,350,000)
Project Total:		\$10,050,000	\$10,000,000	(\$50,000)
Department of Transportation and Public Facilities				
Statewide (HD 1-40)				
6360	AP MH: AHFC Beneficiary and Special Needs Housing	0	\$1,073,500	\$1,073,500
1139	AHFC Dividend	\$1,750,000	\$676,500	(\$1,073,500)
Project Total:		\$1,750,000	\$1,750,000	0
Department of Revenue Total:		\$11,800,000	\$11,750,000	(\$50,000)

Department of Transportation and Public Facilities

Statewide (HD 1-40)

30648	AP MH Coordinated Transportation and Vehicles	\$800,000	\$800,000	0
?	Mental Health Trust Authority Authorized Receipts	\$250,000	\$250,000	0
Project Total:		\$1,050,000	\$1,050,000	0
Department of Transportation and Public Facilities Total:		\$1,050,000	\$1,050,000	0

Grand Total: \$15,480,000 \$14,945,000 (\$535,000)

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