

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SEAN PARNELL, GOVERNOR

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January 13, 2012

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

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


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

The Mental Health Trust requested \$39.4 million for the operating and capital mental health budget for Fiscal Year 2013 (FY 2013). The Governor included \$36.7 million, which is an \$8.4 million general fund operating budget increase over the current year, for a total FY 2013 mental health budget of \$249.4 million.

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

The proposed mental health budget represents a cooperative effort between State agencies and the Alaska Mental Health Trust Authority. These productive working relationships make a positive difference for Alaska's mental health beneficiaries. We look forward to working with you and the Legislature on securing passage of the FY 2013 mental health budget bill.

Sincerely,



Karen J. Rehfeld
Director

Enclosures: FY2013 Mental Health Budget Trust to Governor Summary Excluding Base
FY2013 Mental Health Budget Summary
FY2013 Mental Health Operating Budget Comparison
FY2013 Mental Health Capital Budget Comparison

**State of Alaska FY2013 Mental Health Budget
Trust - Governor Departmental Budget Summary
Excluding Base**

Operating			
Department	Trust Recommendation	Governor's Budget	Difference
Administration	153.8	201.2	47.4
Corrections	896.1	1,021.2	125.1
Education and Early Development	200.0	200.0	0.0
Governor	0.0	0.0	0.0
Health and Social Services	12,748.4	12,960.4	212.0
Labor	100.0	100.0	
Law	0.0	2.3	2.3
Natural Resources	3,679.2	3,601.0	(78.2)
Revenue	3,179.8	3,215.1	35.3
University of Alaska	2,411.5	1,481.5	(930.0)
Alaska Court System	967.8	1,021.4	53.6
Total Operating Budget	24,336.6	23,804.1	(532.5)
Capital			
Department	Trust Recommendation	Governor's Budget	Difference
Health and Social Services	2,200.0	2,075.0	(125.0)
Revenue	11,800.0	9,750.0	(2,050.0)
Transportation and Public Facilities	1,050.0	1,050.0	0.0
Total Capital Budget	15,050.0	12,875.0	(2,175.0)
Total Mental Health Budget	39,386.6	36,679.1	(2,707.5)

FY2013 Mental Health Budget Summary

Operating

Department	FY2012 Base Budget*		Trust		Governor's Action on Trust		Governor's Action on Non-Trust		FY2013 Budget Including Base		Difference Governor's Action on Trust		Difference FY2013 to FY2012 Mental Health Bill
	Recommendations	Recommendations	Recommendations	Recommendations	Recommendations	Recommendations	Recommendations**	Recommendations	Recommendations	Recommendations	Recommendations	Recommendations	
Administration	1,989.7	153.8	153.8	153.8	47.4	47.4	0.0	2,190.9	2,190.9	0.0	201.2		
Corrections	6,880.5	896.1	896.1	896.1	125.1	125.1	0.0	7,901.7	7,901.7	0.0	1,021.2		
Education and Early Development	377.8	200.0	200.0	200.0	0.0	0.0	0.0	577.8	577.8	0.0	200.0		
Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Health and Social Services	200,262.1	12,748.4	9,892.4	9,892.4	3,068.0	3,068.0	0.0	213,222.5	213,222.5	(2,856.0)	12,960.4		
Labor	0.0	100.0	100.0	100.0	0.0	0.0	0.0	100.0	100.0	0.0	100.0		
Law	89.7	0.0	0.0	0.0	2.3	2.3	0.0	92.0	92.0	0.0	2.3		
Natural Resources	0.0	3,679.2	3,540.7	3,540.7	60.3	60.3	0.0	3,601.0	3,601.0	(138.5)	3,601.0		
Revenue	252.1	3,179.8	3,179.8	3,179.8	35.3	35.3	0.0	3,467.2	3,467.2	0.0	3,215.1		
University of Alaska	605.8	2,411.5	1,481.5	1,481.5	0.0	0.0	0.0	2,087.3	2,087.3	(930.0)	1,481.5		
Alaska Court System	2,239.7	967.8	967.8	967.8	53.6	53.6	0.0	3,261.1	3,261.1	0.0	1,021.4		
Operating Total	212,697.4	24,336.6	24,336.6	20,412.1	3,392.0	3,392.0	0.0	236,501.5	236,501.5	(3,924.5)	23,804.1		
<i>MHTAAR/MHT Admin - Zero Based Budget</i>	<i>15,079.3</i>											(15,498.9)	
TOTAL OPERATING BUDGET	227,776.7							236,501.5			8,724.8		
Unrestricted General (UGF)	192,561.0	8,765.8	5,103.8	5,103.8	3,269.6	3,269.6	0.0	200,934.4	200,934.4	(3,662.0)	8,373.4		
Designated General (DGF) (Alcohol Fund)	20,136.4	0.0	0.0	0.0	3.8	3.8	0.0	20,140.2	20,140.2	0.0	3.8		
Other Funds (MHTAAR/MHT Admin)*	15,079.3	15,570.8	15,308.3	15,308.3	118.6	118.6	0.0	15,426.9	15,426.9	(262.5)	347.6		

* 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.

Capital

Department	Trust		Governor's Action on Trust		Governor's Action on Non-Trust		FY2013 Capital Budget		Difference Governor to Trust	
	Recommendations	Recommendations	Recommendations	Recommendations	Recommendations**	Recommendations	Recommendations	Recommendations	Recommendations	Recommendations
Health and Social Services	2,200.0	2,075.0	2,075.0	2,075.0	0.0	0.0	2,075.0	2,075.0	(125.0)	
Revenue	11,800.0	9,750.0	9,750.0	9,750.0	0.0	0.0	9,750.0	9,750.0	(2,050.0)	
Transportation and Public Facilities	1,050.0	1,050.0	1,050.0	1,050.0	0.0	0.0	1,050.0	1,050.0	0.0	
TOTAL CAPITAL BUDGET	15,050.0	12,875.0	12,875.0	12,875.0	0.0	0.0	12,875.0	12,875.0	(2,175.0)	
Unrestricted General (UGF)	13,500.0	11,475.0	11,475.0	11,475.0	0.0	0.0	11,475.0	11,475.0	(2,025.0)	
Other Funds (MHTAAR/AHFC Div)	1,550.0	1,400.0	1,400.0	1,400.0	0.0	0.0	1,400.0	1,400.0	(150.0)	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
FY2013 Total Mental Health Budget							249,376.5			

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

FY2013 Mental Health Operating Budget Comparison
Department of Administration

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Legal & Advocacy Services					
Office of Public Advocacy					
	MH Trust: Dis Justice-Grant 2462.03 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 1920.04 Public Defender Agency-Social Services Specialist		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**

**FY2013 Mental Health Operating Budget Comparison
Department of Corrections**

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Inmate Health Care					
Behavioral Health Care					
	MH Trust: Dis Justice - Grant 1922.04 Corrections	Mental Health Clinical Positions	355.0	355.0	0.0
		1037 General Fund / Mental Health	191.0	191.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	164.0	164.0	0.0
	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in Dept. of		352.5	352.5	0.0
		1037 General Fund / Mental Health	92.5	92.5	0.0
		1092 Mental Health Trust Authority Authorized Receipts	260.0	260.0	0.0
	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician		67.2	67.2	0.0
		1092 Mental Health Trust Authority Authorized Receipts	67.2	67.2	0.0
	MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)		106.4	106.4	0.0
		1037 General Fund / Mental Health	106.4	106.4	0.0
	MH Trust: Dis Justice- Training for DOC Mental Health Staff		15.0	15.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	15.0	15.0	0.0
		Behavioral Health Care total:	896.1	896.1	0.0
		Department of Corrections Totals:	896.1	896.1	0.0

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

**FY2013 Mental Health Operating Budget Comparison
Department of Education and Early Development**

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Teaching and Learning Support	Student and School Achievement				
	MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center		100.0	100.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
	MH Trust: Gov Cncl - Rural Transition Services		100.0	100.0	0.0
	1037 General Fund / Mental Health		100.0	100.0	0.0
Student and School Achievement total:			200.0	200.0	0.0
Department of Education and Early Development Totals:			200.0	200.0	0.0

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

FY2013 Mental Health Operating Budget Comparison
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Behavioral Health					
Behavioral Health Grants					
MH Trust: AK Alc Bd - Alternative/Itinerant FASD Diagnostic Team		1037 General Fund / Mental Health	300.0	0.0	-300.0
			300.0	0.0	-300.0
MH Trust: AK Alc Bd - Substance Abuse Treatment for Unresourced Individuals		1037 General Fund / Mental Health	450.0	450.0	0.0
			450.0	450.0	0.0
MH Trust: AK MH Bd - Trauma Informed Care		1037 General Fund / Mental Health	400.0	400.0	0.0
			400.0	400.0	0.0
MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey		1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	0.0
			75.0	75.0	0.0
MH Trust: Dis Justice - Grant 2819.03 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: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for		1037 General Fund / Mental Health	200.0	200.0	0.0
			100.0	100.0	0.0
			100.0	100.0	0.0
Behavioral Health Grants total:			1,525.0	1,225.0	-300.0
Behavioral Health Administration					
MH Trust Continuing - Sustaining Alaska 2-1-1		1037 General Fund / Mental Health	25.0	25.0	0.0
			25.0	25.0	0.0
MH Trust Workforce Dev - AK Psychiatric Residency		1037 General Fund / Mental Health	326.0	0.0	-326.0
			202.0	0.0	-202.0
			124.0	0.0	-124.0
MH Trust Workforce Dev - Committee on Workforce Competency-Curriculum Development		1037 General Fund / Mental Health	50.0	50.0	0.0
			50.0	50.0	0.0
MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
			100.0	100.0	0.0

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

**FY2013 Mental Health Operating Budget Comparison
Department of Health and Social Services**

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Behavioral Health					
Behavioral Health Administration					
MH Trust: Housing - Grant 383.08	Office of Integrated Housing				
	1092 Mental Health Trust Authority Authorized Receipts		225.0	225.0	0.0
			225.0	225.0	0.0
MH Trust: Workforce Dev - Trust Training Cooperatives & Alaska Rural Behavioral Health			40.0	0.0	-40.0
	1037 General Fund / Mental Health		40.0	0.0	-40.0
Svcs/Seriously Mentally Ill					
Behavioral Health Administration total:					
			766.0	400.0	-366.0
Svcs/Seriously Mentally Ill					
MH Trust: Bds - AK Complex Behavior Collaborative Hub			650.0	0.0	-650.0
	1037 General Fund / Mental Health		650.0	0.0	-650.0
MH Trust: Housing - Grant 575.07	Bridge Home Program & Expansion		1,050.0	1,050.0	0.0
	1037 General Fund / Mental Health		300.0	300.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		750.0	750.0	0.0
MH Trust: Housing - Grant 604.07	Department of Corrections Discharge Incentive Grants		400.0	250.0	-150.0
	1037 General Fund / Mental Health		200.0	50.0	-150.0
	1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0
Svcs/Seriously Mentally Ill total:					
			2,100.0	1,300.0	-800.0
Svcs/Severely Emotion Dst Yth					
MH Trust: AK MH Bd - Early Childhood Screening & Brief Behavioral Services			400.0	400.0	0.0
	1037 General Fund / Mental Health		400.0	400.0	0.0
MH Trust: BTKH - BTKH In-Home Intensive Support			200.0	200.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0
MH Trust: BTKH - Grant 1390.05	Expansion of School-Based Services Capacity via Grants		125.0	125.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		125.0	125.0	0.0
MH Trust: BTKH - Grant 2463.03	Evidence Based Family Therapy Models		500.0	500.0	0.0
	1037 General Fund / Mental Health		300.0	300.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0

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

**FY2013 Mental Health Operating Budget Comparison
Department of Health and Social Services**

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Behavioral Health					
Svcs/Severely Emotion Dst Yth					
MH Trust: BTKH - Grant 2466.03	Transitional Aged Youth	1037 General Fund / Mental Health	450.0	450.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	250.0	250.0	0.0
			200.0	200.0	0.0
MH Trust: BTKH - Grant 3051.02	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 1392.05	Community Behavioral Health Centers Outpatient & Emergency	1092 Mental Health Trust Authority Authorized Receipts	450.0	450.0	0.0
			450.0	450.0	0.0
Svcs/Severely Emotion Dst Yth total:			2,325.0	2,325.0	0.0
Alaska Psychiatric Institute					
MH Trust Cont - Grant 2467.03	IMPACT Model of Treating Depression	1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	0.0
			75.0	75.0	0.0
Alaska Psychiatric Institute total:			75.0	75.0	0.0
AK MH/Alc & Drug Abuse Brds					
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB		1037 General Fund / Mental Health	50.0	50.0	0.0
			50.0	50.0	0.0
MH Trust: Cont - Grant 605.07	ABADA/AMHB Joint Staffing	1092 Mental Health Trust Authority Authorized Receipts	435.0	435.0	0.0
			435.0	435.0	0.0
AK MH/Alc & Drug Abuse Brds total:			485.0	485.0	0.0
Suicide Prevention Council					
MH Trust: ABADA/AMHB School Based Suicide Prevention		1037 General Fund / Mental Health	450.0	450.0	0.0
			450.0	450.0	0.0
Suicide Prevention Council total:			450.0	450.0	0.0

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

FY2013 Mental Health Operating Budget Comparison
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Children's Services					
Family Preservation					
	MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support		276.0	276.0	0.0
	1037 General Fund / Mental Health		138.0	138.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		138.0	138.0	0.0
	Family Preservation total:		276.0	276.0	0.0
Infant Learning Program Grants					
	MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children		525.0	525.0	0.0
	1037 General Fund / Mental Health		350.0	350.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		175.0	175.0	0.0
	MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting		80.0	80.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		80.0	80.0	0.0
	Infant Learning Program Grants total:		605.0	605.0	0.0
Juvenile Justice					
Probation Services					
	MH Trust: Dis Justice - Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist		110.9	110.9	0.0
	1092 Mental Health Trust Authority Authorized Receipts		110.9	110.9	0.0
	MH Trust: Dis Justice - Mental Health Clinician Oversight In Youth Facilities		152.9	152.9	0.0
	1092 Mental Health Trust Authority Authorized Receipts		152.9	152.9	0.0
	Probation Services total:		263.8	263.8	0.0
Public Health					
Health Planning & Systems Develo					
	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment		400.0	400.0	0.0
	1037 General Fund / Mental Health		200.0	200.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0
	MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan		120.0	120.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		120.0	120.0	0.0
	Health Planning & Systems Develo total:		520.0	520.0	0.0

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

**FY2013 Mental Health Operating Budget Comparison
Department of Health and Social Services**

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Public Health					
Women, Children and Family Health					
	MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building		75.0	75.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		75.0	75.0	0.0
	Women, Children and Family Health total:		75.0	75.0	0.0
Chronic Disease Prev/Hlth Promo					
	MH Trust: ACoA - Senior Fall Prevention Implementation		200.0	0.0	-200.0
	1037 General Fund / Mental Health		200.0	0.0	-200.0
	Chronic Disease Prev/Hlth Promo total:		200.0	0.0	-200.0
Senior and Disabilities Svcs					
Senior/Disabilities Svcs Admin					
	MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst		136.0	136.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		136.0	136.0	0.0
	MH Trust: Brain Injury - SDS Traumatic/Acquired Brain Injury (T/ABI) Case Mgmt Grant Program		350.0	0.0	-350.0
	1037 General Fund / Mental Health		350.0	0.0	-350.0
	MH Trust: Housing - Grant 68.09 Rural Long Term Care Development		140.0	140.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		140.0	140.0	0.0
	MH Trust: Workforce Dev - Trust Training Cooperatives & Alaska Rural Behavioral Health		40.0	0.0	-40.0
	1037 General Fund / Mental Health		40.0	0.0	-40.0
	Senior/Disabilities Svcs Admin total:		666.0	276.0	-390.0
Senior Community Based Grants					
	MH Trust: ACoA - Adult Day Services		225.0	225.0	0.0
	1037 General Fund / Mental Health		225.0	225.0	0.0
	MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers		125.0	125.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		125.0	125.0	0.0

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

**FY2013 Mental Health Operating Budget Comparison
Department of Health and Social Services**

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Senior and Disabilities Svcs					
Senior Community Based Grants					
	MH Trust: ACoA - Senior In-Home Services (SIH Services)	1037 General Fund / Mental Health	250.0	250.0	0.0
			250.0	250.0	0.0
Community DD Grants					
	Senior Community Based Grants total:				
	MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities		252.5	252.5	0.0
	1092 Mental Health Trust Authority Authorized Receipts		252.5	252.5	0.0
	MH Trust: Gov Cncl - Services for the Deaf		150.0	150.0	0.0
	1037 General Fund / Mental Health		150.0	150.0	0.0
Commission on Aging					
	Community DD Grants total:				
	MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)		109.1	109.1	0.0
	1092 Mental Health Trust Authority Authorized Receipts		109.1	109.1	0.0
Governor's Cncl/Disabilities					
	Commission on Aging total:				
	MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital		125.0	125.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		125.0	125.0	0.0
	MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)		115.0	115.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		115.0	115.0	0.0
	MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)		150.0	150.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		150.0	150.0	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

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

FY2013 Mental Health Operating Budget Comparison
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Senior and Disabilities Svcs					
Governor's Cncl/Disabilities					
MH Trust: Gov Cncl - Employment for Beneficiaries w/ Developmental Disabilities			150.0	0.0	-150.0
		1037 General Fund / Mental Health	150.0	0.0	-150.0
		Governor's Cncl/Disabilities total:	690.0	390.0	-300.0
Departmental Support Services					
Commissioner's Office					
MH Trust: Dept-Patient-Centered Medical Homes w/ Integrated Services			500.0	0.0	-500.0
		1037 General Fund / Mental Health	500.0	0.0	-500.0
MH Trust: Workforce Dev - Grant 2347.04 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:	615.0	115.0	-500.0
		Department of Health and Social Services Totals:	12,748.4	9,892.4	-2,856.0

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

FY2013 Mental Health Operating Budget Comparison
Department of Labor and Workforce Development

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Vocational Rehabilitation Special Projects					
	MH Trust: Gov Cncl - Project SEARCH	1037 General Fund / Mental Health	100.0	100.0	0.0
			100.0	100.0	0.0
			100.0	100.0	0.0
			100.0	100.0	0.0

Special Projects total:

Department of Labor and Workforce Development Totals:

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

FY2013 Mental Health Operating Budget Comparison
Department of Natural Resources

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Administration and Support					
Mental Health Lands Admin					
MH Trust: Cont - Trust Land Office Admin Budget			3,679.2	3,540.7	-138.5
		1092 Mental Health Trust Authority Authorized Receipts	3,679.2	3,540.7	-138.5
		Mental Health Lands Admin total:	3,679.2	3,540.7	-138.5
		Department of Natural Resources Totals:	3,679.2	3,540.7	-138.5

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

FY2013 Mental Health Operating Budget Comparison
Department of Revenue

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Mental Health Trust Authority					
Mental Health Trust Operations					
MH Trust Cont - Trust Authority Admin Budget			3,153.9	3,153.9	0.0
	1094 Mental Health Trust Administration		3,153.9	3,153.9	0.0
Long Term Care Ombudsman Office			3,153.9	3,153.9	0.0
MH Trust: Cont - Long Term Care Ombudsman's Office			25.9	25.9	0.0
	1037 General Fund / Mental Health		25.9	25.9	0.0
			25.9	25.9	0.0
			3,179.8	3,179.8	0.0

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

FY2013 Mental Health Operating Budget Comparison
University of Alaska

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Univ of Alaska Anchorage Anchorage Campus					
	MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking	1092 Mental Health Trust Authority Authorized Receipts	200.0 200.0	200.0 200.0	0.0 0.0
	MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving	1092 Mental Health Trust Authority Authorized Receipts	55.0 55.0	55.0 55.0	0.0 0.0
	MH Trust: Workforce Dev - AHEC Area Health Education Centers	1037 General Fund / Mental Health	500.0 500.0	0.0 0.0	-500.0 -500.0
	MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural	1092 Mental Health Trust Authority Authorized Receipts	822.5 822.5	822.5 822.5	0.0 0.0
	MH Trust: Workforce Dev - Grant 1932.04 Interdisciplinary Education in Children's Mental	1037 General Fund / Mental Health	144.0 80.0	64.0 0.0	-80.0 -80.0
		1092 Mental Health Trust Authority Authorized Receipts	64.0	64.0	0.0
	MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries	1092 Mental Health Trust Authority Authorized Receipts	80.0 80.0	80.0 80.0	0.0 0.0
	MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T.	1092 Mental Health Trust Authority Authorized Receipts	210.0 210.0	210.0 210.0	0.0 0.0
	MH Trust: Workforce Dev - Physical Therapy	1037 General Fund / Mental Health	350.0 350.0	0.0 0.0	-350.0 -350.0
	Anchorage Campus total:		2,361.5	1,431.5	-930.0
Univ of Alaska Fairbanks Fairbanks Campus					
	MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)	1092 Mental Health Trust Authority Authorized Receipts	50.0 50.0	50.0 50.0	0.0 0.0
	Fairbanks Campus total:		50.0	50.0	0.0
	University of Alaska Totals:		2,411.5	1,481.5	-930.0

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

**FY2013 Mental Health Operating Budget Comparison
Alaska Court System**

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Alaska Court System					
Trial Courts					
	MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants		50.0	50.0	0.0
	1037 General Fund / Mental Health		50.0	50.0	0.0
Trial Courts total:			50.0	50.0	0.0
Therapeutic Courts					
Therapeutic Courts					
	MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court		305.9	305.9	0.0
	1092 Mental Health Trust Authority Authorized Receipts		305.9	305.9	0.0
	MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities		257.0	257.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		257.0	257.0	0.0
	MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and		139.9	139.9	0.0
	1092 Mental Health Trust Authority Authorized Receipts		139.9	139.9	0.0
	MH Trust: Dis Justice - Treatment funding for therapeutic court participants		200.0	200.0	0.0
	1037 General Fund / Mental Health		200.0	200.0	0.0
	MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference		15.0	15.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		15.0	15.0	0.0
Therapeutic Courts total:			917.8	917.8	0.0
Alaska Court System Totals:			967.8	967.8	0.0
Report Totals:			24,336.6	20,412.1	-3,924.5

FY2013 Mental Health Capital Budget Comparison

Mental Health Only

Refnum	AP/AL Project Title	FY13 MHT	FY13 Gov	Difference
Department of Health and Social Services				
Statewide (HD 1-40)				
54808	AP Grant Management Project			
		\$150,000	0	(\$150,000)
	Project Total:	\$150,000	0	(\$150,000)
54274	AP MH Aging and Disability Resource Centers Pilot to Improve Screening and Services			
	1037 General Fund / Mental Health	\$425,000	\$425,000	0
	Project Total:	\$425,000	\$425,000	0
54250	AP MH Assistive Technology			
	1037 General Fund / Mental Health	\$100,000	\$125,000	\$25,000
	Project Total:	\$100,000	\$125,000	\$25,000
33672	AP MH Essential Program Equipment			
	1037 General Fund / Mental Health	\$475,000	\$475,000	0
	Project Total:	\$475,000	\$475,000	0
33671	AP MH Home Modification and Upgrades to Retain Housing			
	1004 General Fund Receipts	\$250,000	\$250,000	0
	1037 General Fund / Mental Health	\$500,000	\$500,000	0
	2 Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
	1139 AHFC Dividend	0	0	0
	Project Total:	\$1,050,000	\$1,050,000	0
Department of Health and Social Services Total:		\$2,200,000	\$2,075,000	(\$125,000)

Department of Revenue

Statewide (HD 1-40)

6360	AP MH AHFC Beneficiary and Special Needs Housing			
		\$1,073,500	\$1,073,500	0
	1139 AHFC Dividend	\$676,500	\$676,500	0
	Project Total:	\$1,750,000	\$1,750,000	0
45390	AP MH AHFC Homeless Assistance Program			
	1004 General Fund Receipts	\$8,350,000	\$6,300,000	(\$2,050,000)
	1037 General Fund / Mental Health	\$850,000	\$850,000	0

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

FY2013 Mental Health Capital Budget Comparison

Mental Health Only

Refnum	AP/AL Project Title	FY13 MHT	FY13 Gov	Difference
Department of Revenue				
Statewide (HD 1-40)				
45390	AP MH AHFC Homeless Assistance Program	\$850,000	\$850,000	0
Project Total:		\$10,050,000	\$8,000,000	(\$2,050,000)
Department of Revenue Total:		\$11,800,000	\$9,750,000	(\$2,050,000)

Department of Transportation/Public Facilities

Statewide (HD 1-40)

30648 AP MH Coordinated Transportation and Vehicles

1037	General Fund / Mental Health	\$800,000	\$800,000	0
2	Mental Health Trust Authority Authorized Receipts	\$250,000	\$250,000	0
Project Total:		\$1,050,000	\$1,050,000	0
Department of Transportation/Public Facilities Total:		\$1,050,000	\$1,050,000	0

Grand Total: \$15,050,000 \$12,875,000 (\$2,175,000)

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