

Mental Health, CR Grp: Mental Health Trust Recommendations

FY2021 Mental Health Operating Budget Comparison (1372)
 Department of Administration

RDU Component Change Record Title	Fund Sources	FY2021 MH Trust Recommendations	FY2021 Governor	Difference
Legal & Advocacy Services				
Office of Public Advocacy				
	MH Trust: Dis Justice - Public Guardian Position	91.5 IncT	0.0	-91.5
	1092 Mental Health Trust Authority Authorized Receipts	91.5	0.0	-91.5
	Office of Public Advocacy total:	91.5	0.0	-91.5
Public Defender Agency				
	MH Trust: Dis Justice - Holistic Defense - Bethel	566.5 IncT	0.0	-566.5
	1037 General Fund / Mental Health	372.7	0.0	-372.7
	1092 Mental Health Trust Authority Authorized Receipts	193.8	0.0	-193.8
	MH: Restore Holistic Defense in Bethel	0.0	193.8 IncT	193.8
	1092 Mental Health Trust Authority Authorized Receipts	0.0	193.8	193.8
	Public Defender Agency total:	566.5	193.8	-372.7
	Department of Administration Totals:	658.0	193.8	-464.2

Note: This report ignores included scenarios.

* Indicates change in transaction type.

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FY2021 Mental Health Operating Budget Comparison (1372)
 Department of Corrections

RDU Component Change Record Title	Fund Sources	FY2021 MH Trust Recommendations	FY2021 Governor	Difference
Health and Rehab Services				
Behavioral Health Care				
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections		290.0 IncT	290.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	290.0	290.0	0.0
MH Trust: Dis Justice - Training for Department of Corrections Mental Health Staff		25.0 IncT	25.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	25.0	25.0	0.0
	Behavioral Health Care total:	315.0	315.0	0.0
	Department of Corrections Totals:	315.0	315.0	0.0

Note: This report ignores included scenarios.

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FY2021 Mental Health Operating Budget Comparison (1372)
 Department of Education and Early Development

RDU Component Change Record Title	Fund Sources	FY2021 MH Trust Recommendations	FY2021 Governor	Difference
Education Support and Adm Svcs				
Student and School Achievement				
MH Trust: Cont - Alaska Autism Resource Center				
	1092 Mental Health Trust Authority Authorized Receipts	50.0 IncT	50.0 IncT	0.0
		50.0	50.0	0.0
	Student and School Achievement total:	50.0	50.0	0.0
	Department of Education and Early Development Totals:	50.0	50.0	0.0

Note: This report ignores included scenarios.

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FY2021 Mental Health Operating Budget Comparison (1372)

Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2021 MH Trust Recommendations	FY2021 Governor	Difference
Behavioral Health				
BH Treatment and Recovery Grants				
MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program		750.0 IncT	750.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	750.0	750.0	0.0
	BH Treatment and Recovery Grants total:	750.0	750.0	0.0
Behavioral Health Administration				
MH Trust: Housing - Office of Integrated Housing		125.7 IncT	125.7 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	125.7	125.7	0.0
	Behavioral Health Administration total:	125.7	125.7	0.0
AK MH/Alc & Drug Abuse Brds				
MH Trust: Cont - ABADA/AMHB Joint Staffing		491.5 IncM	491.5 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	491.5	491.5	0.0
	AK MH/Alc & Drug Abuse Brds total:	491.5	491.5	0.0
Juvenile Justice				
Probation Services				
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities		81.2 IncT	81.2 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	81.2	81.2	0.0
	Probation Services total:	81.2	81.2	0.0
Public Health				
Emergency Programs				
MH Trust: DHSS Comprehensive Program Planning Coordinator		0.0	75.0 IncT	75.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	75.0	75.0
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)		200.0 IncT	200.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	200.0	200.0	0.0
	Emergency Programs total:	200.0	275.0	75.0

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Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2021 MH Trust Recommendations	FY2021 Governor	Difference
Public Health				
Bureau of Vital Statistics				
MH Trust: Cont - Scorecard Update		40.0 IncT	40.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	40.0	40.0	0.0
MH Trust: DHSS Comprehensive Program Planning Coordinator		150.0 IncT	0.0	-150.0
	1037 General Fund / Mental Health	75.0	0.0	-75.0
	1092 Mental Health Trust Authority Authorized Receipts	75.0	0.0	-75.0
	Bureau of Vital Statistics total:	190.0	40.0	-150.0
Senior and Disabilities Svcs				
SDS Community Based Grants				
MH Trust: Housing - Maintain Aging and Disability Resource Centers		300.0 IncT	300.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	300.0	300.0	0.0
	SDS Community Based Grants total:	300.0	300.0	0.0
Senior/Disabilities Svcs Admin				
MH Trust: Housing - IT Application/Telehealth Service System Improvements		101.1 IncT	38.1 IncT	-63.0
	1037 General Fund / Mental Health	63.0	0.0	-63.0
	1092 Mental Health Trust Authority Authorized Receipts	38.1	38.1	0.0
MH Trust: Housing-Develop Targeted Outcome Data		80.0 IncT	80.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	80.0	80.0	0.0
MH Trust: Rural HCBS Coordinator		81.0 IncT	81.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	81.0	81.0	0.0
	Senior/Disabilities Svcs Admin total:	262.1	199.1	-63.0
Commission on Aging				
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)		129.3 IncM	129.3 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts	129.3	129.3	0.0
	Commission on Aging total:	129.3	129.3	0.0

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FY2021 Mental Health Operating Budget Comparison (1372)
 Department of Health and Social Services

RDU Component Change Record Title	Fund Sources	FY2021 MH Trust Recommendations	FY2021 Governor	Difference
Senior and Disabilities Svcs				
Governor's Cncl/Disabilities				
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination		100.0 IncM	100.0 IncM	0.0
1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
MH Trust: GCDSE operating Research Analyst III (06-0534)		134.5 IncM	134.5 IncM	0.0
1092 Mental Health Trust Authority Authorized Receipts		134.5	134.5	0.0
Governor's Cncl/Disabilities total:		234.5	234.5	0.0
Department of Health and Social Services Totals:		2,764.3	2,626.3	-138.0

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FY2021 Mental Health Operating Budget Comparison (1372)
 Department of Labor and Workforce Development

RDU Component Change Record Title	Fund Sources	FY2021 MH Trust Recommendations	FY2021 Governor	Difference
Commissioner and Administrative				
Labor Market Information				
	MH Trust: Workforce - Alaska Health Workforce Profile	0.0	25.0 IncOTI	25.0
	1092 Mental Health Trust Authority Authorized Receipts	0.0	25.0	25.0
	Labor Market Information total:	0.0	25.0	25.0
Employment & Training Svcs				
DETS Administration				
	MH Trust: Workforce - Alaska Health Workforce Profile	25.0 IncOTI	0.0	-25.0
	1092 Mental Health Trust Authority Authorized Receipts	25.0	0.0	-25.0
	DETS Administration total:	25.0	0.0	-25.0
	Department of Labor and Workforce Development Totals:	25.0	25.0	0.0

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FY2021 Mental Health Operating Budget Comparison (1372)
 Department of Natural Resources

RDU Component Change Record Title	Fund Sources	FY2021 MH Trust Recommendations	FY2021 Governor	Difference
Administration and Support				
Mental Health Lands Admin				
Continuation - Maintain Trust Land Office Administration Budget				
	1092 Mental Health Trust Authority Authorized Receipts	4,425.6	4,504.5	78.9
Reduce Mental Health Trust Land Office Administration				
	1092 Mental Health Trust Authority Authorized Receipts	0.0	-78.9	-78.9
	Mental Health Lands Admin total:	4,425.6	4,425.6	0.0
	Department of Natural Resources Totals:	4,425.6	4,425.6	0.0

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FY2021 Mental Health Operating Budget Comparison (1372)
 Department of Revenue

RDU Component Change Record Title	Fund Sources	FY2021 MH Trust Recommendations	FY2021 Governor	Difference
Mental Health Trust Authority				
Mental Health Trust Operations				
	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	4,215.1 IncM	4,215.1 IncM	0.0
	1094 Mental Health Trust Administration	4,215.1	4,215.1	0.0
	Mental Health Trust Operations total:	4,215.1	4,215.1	0.0
	Department of Revenue Totals:	4,215.1	4,215.1	0.0

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FY2021 Mental Health Operating Budget Comparison (1372)
University of Alaska

RDU Component Change Record Title	Fund Sources	FY2021 MH Trust Recommendations	FY2021 Governor	Difference
Univ of Alaska Anchorage				
Anchorage Campus				
MH Trust: Benef Employment - Maintain Microenterprise Capital		150.0 IncT	150.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	150.0	150.0	0.0
MH Trust: Benef Employment - Supported Employment Workforce		100.0 IncT	100.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
MH Trust: Dis Justice - Alaska Justice Information Center		225.0 IncT	225.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	225.0	225.0	0.0
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries		80.0 IncT	80.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	80.0	80.0	0.0
MH Trust: Dis Justice - Specialized Skills & Services Training on Serving criminally justice involved beneficiaries		0.0	72.5 IncT	72.5
	1092 Mental Health Trust Authority Authorized Receipts	0.0	72.5	72.5
MH Trust: Workforce - Alaska Area Health Education Centers		55.0 IncT	55.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	55.0	55.0	0.0
MH Trust: Workforce - The Alaska Training Cooperative		984.0 IncT	984.0 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	984.0	984.0	0.0
MH Trust: Dis Justice - Specialized Skills & Services Training on Serving criminally justice involved beneficiaries		72.5 IncT	0.0	-72.5
	1092 Mental Health Trust Authority Authorized Receipts	72.5	0.0	-72.5
	Anchorage Campus total:	1,666.5	1,666.5	0.0
	University of Alaska Totals:	1,666.5	1,666.5	0.0

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FY2021 Mental Health Operating Budget Comparison (1372)
Judiciary

RDU Component Change Record Title	Fund Sources	FY2021 MH Trust Recommendations	FY2021 Governor	Difference
Therapeutic Courts				
Therapeutic Courts				
MH Trust: Centralized Competency Calendar Paralegal		78.3 IncT	78.3 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	78.3	78.3	0.0
MH Trust: Dis Justice - Juneau Mental Health Court		126.1 IncT	126.1 IncT	0.0
	1092 Mental Health Trust Authority Authorized Receipts	126.1	126.1	0.0
MH Trust: Dis Justice - Training for Therapeutic Court Staff		15.0 IncOTI	15.0 IncOTI	0.0
	1092 Mental Health Trust Authority Authorized Receipts	15.0	15.0	0.0
	Therapeutic Courts total:	219.4	219.4	0.0
	Judiciary Totals:	219.4	219.4	0.0
	Report Totals:	14,338.9	13,736.7	-602.2

Note: This report ignores included scenarios.

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