

**HB**

**109**

<TARGET><BILL>HB 109</BILL><SUBJECT>HB  
109</SUBJECT><COMM>HFIN27</COMM></TARGET>



*Adopted  
3/8/11*

27-GH1738\I

Bailey

3/8/11

**CS FOR HOUSE BILL NO. 109(FIN)**

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:

Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

**A BILL**

**FOR AN ACT ENTITLED**

1 "An Act making appropriations for the operating and capital expenses of the state's  
2 integrated comprehensive mental health program; and providing for an effective date."

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 \* **Section 1.** The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2011 and ending June 30, 2012,  
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated  
 5 appropriation set out in this section may be allocated among the appropriations made in this  
 6 section to that department, agency, or branch.

	Allocations	Appropriation Items	General Funds	Other Funds
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9 \* \* \* \* \*

10 \* \* \* \* \* **Department of Administration** \* \* \* \* \*

11 \* \* \* \* \*

12	<b>Legal and Advocacy Services</b>	<b>2,143,500</b>	<b>1,989,700</b>	<b>153,800</b>
13	Office of Public Advocacy	1,833,300		
14	Public Defender Agency	310,200		

15 \* \* \* \* \*

16 \* \* \* \* \* **Department of Corrections** \* \* \* \* \*

17 \* \* \* \* \*

18	<b>Inmate Health Care</b>	<b>5,699,000</b>	<b>5,269,000</b>	<b>430,000</b>
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19 It is the intent of the legislature that the Department of Corrections contract for in-house  
 20 health care services rather than transporting prisoners to outside health care facilities, when  
 21 cost effective.

22	Behavioral Health Care	5,699,000		
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23	<b>Offender Habilitation</b>	<b>1,611,500</b>	<b>1,611,500</b>	
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24 It is the intent of the legislature that the Department of Corrections increase the percentages of  
 25 their budget towards Offender Habilitation, particularly towards the Substance Abuse  
 26 Treatment and Sex Offender Management Programs.

27	Substance Abuse Treatment	1,611,500		
28	Program			

29 \* \* \* \* \*

30 \* \* \* \* \* **Department of Education and Early Development** \* \* \* \* \*

31 \* \* \* \* \*

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	<b>Teaching and Learning Support</b>	551,800	339,800	212,000
4	Student and School	551,800		
5	Achievement			
6		*****	*****	
7		*****	*****	
8		*****	*****	
9	<b>Executive Operations</b>	100,000		100,000
10	Domestic Violence and	100,000		
11	Sexual Assault			
12		*****	*****	
13		*****	*****	
14		*****	*****	
15	<b>Alaska Pioneer Homes</b>	15,060,200	15,060,200	
16	Alaska Pioneer Homes	64,200		
17	Management			
18	Pioneer Homes	14,996,000		
19	<b>Behavioral Health</b>	81,590,900	78,079,300	3,511,600
20	AK Fetal Alcohol Syndrome	359,500		
21	Program			
22	Alcohol Safety Action	994,400		
23	Program (ASAP)			
24	Behavioral Health Grants	24,497,500		
25	Behavioral Health	5,916,400		
26	Administration			
27	Community Action	1,547,200		
28	Prevention & Intervention			
29	Grants			
30	Rural Services and Suicide	2,335,700		
31	Prevention			
32	Psychiatric Emergency	6,444,100		
33	Services			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Services to the Seriously	14,650,300		
4	Mentally Ill			
5	Designated Evaluation and	3,156,400		
6	Treatment			
7	Services for Severely	14,212,600		
8	Emotionally Disturbed			
9	Youth			
10	Alaska Psychiatric	6,406,200		
11	Institute			
12	Alaska Mental Health Board	939,700		
13	and Advisory Board on			
14	Alcohol and Drug Abuse			
15	Suicide Prevention Council	130,900		
16	<b>Children's Services</b>		<b>10,590,500</b>	<b>318,000</b>
17	Children's Services	69,500		
18	Management			
19	Front Line Social Workers	148,500		
20	Family Preservation	726,000		
21	Foster Care Augmented Rate	500,000		
22	Foster Care Special Need	747,900		
23	Residential Child Care	3,238,100		
24	Infant Learning Program	5,478,500		
25	Grants			
26	<b>Health Care Services</b>		<b>126,200</b>	
27	Certification and Licensing	126,200		
28	<b>Juvenile Justice</b>		<b>1,100,000</b>	<b>118,100</b>
29	McLaughlin Youth Center	689,700		
30	Fairbanks Youth Facility	109,700		
31	Bethel Youth Facility	58,700		
32	Probation Services	360,000		
33	<b>Public Assistance</b>		<b>13,200</b>	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Public Assistance	13,200		
4	Administration			
5	<b>Public Health</b>		<b>1,240,800</b>	<b>400,800</b>
6	Health Planning and	697,200		
7	Systems Development			
8	Nursing	98,200		
9	Women, Children and Family	846,200		
10	Health			
11	<b>Senior and Disabilities</b>		<b>14,267,600</b>	<b>969,800</b>
12	<b>Services</b>			
13	General Relief/Temporary	740,300		
14	Assisted Living			
15	Senior and Disabilities	3,101,700		
16	Services Administration			
17	Senior Community Based	2,809,100		
18	Grants			
19	Community Developmental	7,924,800		
20	Disabilities Grants			
21	Commission on Aging	125,800		
22	Governor's Council on	535,700		
23	Disabilities and Special			
24	Education			
25	<b>Departmental Support</b>		<b>459,800</b>	<b>115,000</b>
26	<b>Services</b>			
27	Commissioner's Office	224,800		
28	HSS State Facilities Rent	350,000		
29	<b>Medicaid Services</b>		<b>60,322,700</b>	
30	Behavioral Health Medicaid	57,418,900		
31	Services			
32	Children's Medicaid	2,903,800		
33	Services			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	***** Department of Law *****			
	*****	*****		
6	<b>Criminal Division</b>	<b>15,000</b>		<b>15,000</b>
7	Third Judicial District:	15,000		
8	Anchorage			
9	<b>Civil Division</b>	<b>89,700</b>	<b>89,700</b>	
10	Human Services	89,700		
11	*****	*****		
12	***** Department of Natural Resources *****			
13	*****	*****		
14	<b>Administration &amp; Support</b>	<b>3,279,400</b>		<b>3,279,400</b>
15	<b>Services</b>			
16	Mental Health Trust Land	3,279,400		
17	Office			
18	*****	*****		
19	***** Department of Revenue *****			
20	*****	*****		
21	<b>Alaska Mental Health Trust</b>	<b>3,317,100</b>	<b>252,100</b>	<b>3,065,000</b>
22	<b>Authority</b>			
23	Mental Health Trust	3,065,000		
24	Operations			
25	Long Term Care Ombudsman	252,100		
26	Office			
27	*****	*****		
28	***** University of Alaska *****			
29	*****	*****		

30 It is the intent of the legislature that the University of Alaska submits a FY13 budget in which  
31 requests for unrestricted general fund increments do not exceed the amount of additional  
32 University Receipts requested for that year. It is the intent of the legislature that future budget  
33 requests of the University of Alaska for unrestricted general funds move toward a long-term

1	Appropriation	General	Other
2	Allocations	Funds	Funds
3	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.		
4	<b>University of Alaska</b>	<b>2,087,300</b>	<b>605,800</b>
5	Statewide Services	405,000	
6	Anchorage Campus	1,459,800	
7	Fairbanks Campus	222,500	
8	* * * * *	* * * * *	
9	* * * * * <b>Alaska Court System</b> * * * * *		
10	* * * * *	* * * * *	
11	<b>Alaska Court System</b>	<b>227,000</b>	<b>227,000</b>
12	Trial Courts	227,000	
13	<b>Therapeutic Courts</b>	<b>2,882,900</b>	<b>2,012,700</b>
14	Therapeutic Courts	2,882,900	<b>870,200</b>
15	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)		

1 \* **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of  
 2 this Act.

3 Funding Source	Amount
<b>4 Department of Administration</b>	
5 1037 General Fund / Mental Health	1,989,700
6 1092 Mental Health Trust Authority Authorized	153,800
7 Receipts	
8 *** Total Agency Funding ***	\$2,143,500
<b>9 Department of Corrections</b>	
10 1037 General Fund / Mental Health	6,880,500
11 1092 Mental Health Trust Authority Authorized	430,000
12 Receipts	
13 *** Total Agency Funding ***	\$7,310,500
<b>14 Department of Education and Early Development</b>	
15 1037 General Fund / Mental Health	339,800
16 1092 Mental Health Trust Authority Authorized	212,000
17 Receipts	
18 *** Total Agency Funding ***	\$551,800
<b>19 Office of the Governor</b>	
20 1092 Mental Health Trust Authority Authorized	100,000
21 Receipts	
22 *** Total Agency Funding ***	\$100,000
<b>23 Department of Health and Social Services</b>	
24 1037 General Fund / Mental Health	161,641,900
25 1092 Mental Health Trust Authority Authorized	5,433,300
26 Receipts	
27 1180 Alcohol and Other Drug Abuse Treatment &	19,618,400
28 Prevention Fund	
29 *** Total Agency Funding ***	\$186,693,600
<b>30 Department of Law</b>	
31 1037 General Fund / Mental Health	89,700

1	1092 Mental Health Trust Authority Authorized	15,000
2	Receipts	
3	*** Total Agency Funding ***	\$104,700
4	<b>Department of Natural Resources</b>	
5	1092 Mental Health Trust Authority Authorized	3,279,400
6	Receipts	
7	*** Total Agency Funding ***	\$3,279,400
8	<b>Department of Revenue</b>	
9	1037 General Fund / Mental Health	252,100
10	1094 Mental Health Trust Administration	3,065,000
11	*** Total Agency Funding ***	\$3,317,100
12	<b>University of Alaska</b>	
13	1037 General Fund / Mental Health	605,800
14	1092 Mental Health Trust Authority Authorized	1,481,500
15	Receipts	
16	*** Total Agency Funding ***	\$2,087,300
17	<b>Alaska Court System</b>	
18	1037 General Fund / Mental Health	1,721,700
19	1092 Mental Health Trust Authority Authorized	870,200
20	Receipts	
21	1180 Alcohol and Other Drug Abuse Treatment &	518,000
22	Prevention Fund	
23	*** Total Agency Funding ***	\$3,109,900
24	* * * * * Total Budget * * * * *	\$208,697,800

(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of  
2 this Act.

3	Funding Source	Amount
4	<b>Unrestricted General Funds</b>	
5	1037 General Fund / Mental Health	173,521,200
6	***Total Unrestricted General Funds***	\$173,521,200
7	<b>Designated General Funds</b>	
8	1180 Alcohol and Other Drug Abuse Treatment & 9 Prevention Fund	20,136,400
10	***Total Designated General Funds***	\$20,136,400
11	<b>Other Non-Duplicated Funds</b>	
12	1092 Mental Health Trust Authority Authorized 13 Receipts	11,975,200
14	1094 Mental Health Trust Administration	3,065,000
15	***Total Other Non-Duplicated Funds***	\$15,040,200
16	<b>Federal Funds</b>	
17	***Total Federal Funds***	\$0
18	<b>Duplicated Funds</b>	
19	***Total Duplicated Funds***	\$0

20 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 4.** The following appropriation items are for capital projects and grants from the  
 2 general fund or other funds as set out in section 5 of this Act by funding source to the  
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise  
 4 noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
	*****	*****	
	***** <b>Department of Natural Resources</b> *****		
	*****	*****	
10	Mental Health Trust Land	350,000	350,000
11	Facilities Maintenance (HD		
12	1-40)		

(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 5.** The following sets out the funding by agency for the appropriations made in sec. 4 of  
2 this Act.

3	Funding Source	Amount
4	<b>Department of Natural Resources</b>	
5	1092 Mental Health Trust Authority Authorized Receipts	350,000
6	*** Total Agency Funding ***	\$350,000
7	* * * * * Total Budget * * * * *	\$350,000

8 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

1     \* **Sec. 6. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations  
2 made by this Act are for the state's integrated comprehensive mental health program.

3     \* **Sec. 7. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority  
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the  
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the  
6 program review provisions of AS 37.07.080(h).

7           (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or  
8 administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the  
9 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

10    \* **Sec. 8. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.  
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,  
12 and employees of the executive branch, Alaska Court System employees, employees of the  
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,  
14 2012, of the following collective bargaining agreements:

- 15                   (1) Alaska Public Employees Association, for the confidential unit;  
16                   (2) Alaska Public Employees Association, for the supervisory unit;  
17                   (3) Alaska State Employees Association, for the general government unit;  
18                   (4) Public Employees Local 71, for the labor, trades and crafts unit;  
19                   (5) Alaska Correctional Officers Association, representing correctional  
20 officers; and  
21                   (6) Teachers' Education Association of Mt. Edgecumbe.

22           (b) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as  
23 described in (a) of this section are for the benefit of the state's integrated comprehensive  
24 mental health program only and do not necessarily affect every group of noncovered  
25 employees or every collective bargaining unit listed in (a) of this section.

26    \* **Sec. 9.** This Act takes effect July 1, 2011.

*Adopted  
2/2/29/11*

27-GH1738B  
Bailey  
2/26/11

**CS FOR HOUSE BILL NO. 109(FIN)**

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - FIRST SESSION

**BY THE HOUSE FINANCE COMMITTEE**

**Offered:  
Referred:**

**Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR**

**A BILL**

**FOR AN ACT ENTITLED**

1 **"An Act making appropriations for the operating and capital expenses of the state's**  
2 **integrated comprehensive mental health program; and providing for an effective date."**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 \* **Section 1.** The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2011 and ending June 30, 2012,  
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated  
 5 appropriation set out in this section may be allocated among the appropriations made in this  
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds

*****	*****		
***** <b>Department of Administration</b> *****			
*****	*****		
<b>Legal and Advocacy Services</b>	<b>2,143,500</b>	<b>1,989,700</b>	<b>153,800</b>
Office of Public Advocacy	1,833,300		
Public Defender Agency	310,200		

*****	*****		
***** <b>Department of Corrections</b> *****			
*****	*****		

<b>Inmate Health Care</b>	<b>5,699,000</b>	<b>5,269,000</b>	<b>430,000</b>
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19 It is the intent of the legislature that the Department of Corrections contract for in-house  
 20 health care services rather than transporting prisoners to outside health care facilities, when  
 21 cost effective.

Behavioral Health Care	5,699,000		
<b>Offender Habilitation</b>	<b>1,611,500</b>	<b>1,611,500</b>	

24 It is the intent of the legislature that the Department of Corrections increase the percentages of  
 25 their budget towards Offender Habilitation, particularly towards the Substance Abuse  
 26 Treatment and Sex Offender Management Programs.

Substance Abuse Treatment	1,611,500		
Program			

*****	*****		
***** <b>Department of Education and Early Development</b> *****			
*****	*****		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	<b>Teaching and Learning Support</b>	439,800	339,800	100,000
4	Student and School	439,800		
5	Achievement			
6		*****	*****	
7		*****	<b>Office of the Governor</b>	*****
8		*****	*****	
9	<b>Executive Operations</b>	100,000		100,000
10	Domestic Violence and	100,000		
11	Sexual Assault			
12		*****	*****	
13		*****	<b>Department of Health and Social Services</b>	*****
14		*****	*****	
15	<b>Alaska Pioneer Homes</b>	15,060,200	15,060,200	
16	Alaska Pioneer Homes	64,200		
17	Management			
18	Pioneer Homes	14,996,000		
19	<b>Behavioral Health</b>	81,590,900	78,079,300	3,511,600
20	AK Fetal Alcohol Syndrome	359,500		
21	Program			
22	Alcohol Safety Action	994,400		
23	Program (ASAP)			
24	Behavioral Health Grants	24,497,500		
25	Behavioral Health	5,916,400		
26	Administration			
27	Community Action	1,547,200		
28	Prevention & Intervention			
29	Grants			
30	Rural Services and Suicide	2,335,700		
31	Prevention			
32	Psychiatric Emergency	6,444,100		
33	Services			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Services to the Seriously	14,650,300		
4	Mentally Ill			
5	Designated Evaluation and	3,156,400		
6	Treatment			
7	Services for Severely	14,212,600		
8	Emotionally Disturbed			
9	Youth			
10	Alaska Psychiatric	6,406,200		
11	Institute			
12	Alaska Mental Health Board	939,700		
13	and Advisory Board on			
14	Alcohol and Drug Abuse			
15	Suicide Prevention Council	130,900		
16	<b>Children's Services</b>		<b>10,365,500</b>	<b>318,000</b>
17	Children's Services	69,500		
18	Management			
19	Front Line Social Workers	148,500		
20	Family Preservation	501,000		
21	Foster Care Augmented Rate	500,000		
22	Foster Care Special Need	747,900		
23	Residential Child Care	3,238,100		
24	Infant Learning Program	5,478,500		
25	Grants			
26	<b>Health Care Services</b>		<b>126,200</b>	
27	Certification and Licensing	126,200		
28	<b>Juvenile Justice</b>		<b>1,100,000</b>	<b>118,100</b>
29	McLaughlin Youth Center	689,700		
30	Fairbanks Youth Facility	109,700		
31	Bethel Youth Facility	58,700		
32	Probation Services	360,000		
33	<b>Public Assistance</b>		<b>13,200</b>	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Public Assistance	13,200		
4	Administration			
5	<b>Public Health</b>		<b>1,240,800</b>	<b>400,800</b>
6	Health Planning and	697,200		
7	Systems Development			
8	Nursing	98,200		
9	Women, Children and Family	846,200		
10	Health			
11	<b>Senior and Disabilities</b>		<b>14,267,600</b>	<b>969,800</b>
12	<b>Services</b>			
13	General Relief/Temporary	740,300		
14	Assisted Living			
15	Senior and Disabilities	3,101,700		
16	Services Administration			
17	Senior Community Based	2,809,100		
18	Grants			
19	Community Developmental	7,924,800		
20	Disabilities Grants			
21	Commission on Aging	125,800		
22	Governor's Council on	535,700		
23	Disabilities and Special			
24	Education			
25	<b>Departmental Support</b>		<b>459,800</b>	<b>115,000</b>
26	<b>Services</b>			
27	Commissioner's Office	224,800		
28	HSS State Facilities Rent	350,000		
29	<b>Medicaid Services</b>		<b>60,322,700</b>	
30	Behavioral Health Medicaid	57,418,900		
31	Services			
32	Children's Medicaid	2,903,800		
33	Services			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	***** Department of Law *****			
	*****	*****		
6	<b>Criminal Division</b>	<b>15,000</b>		<b>15,000</b>
7	Third Judicial District:	15,000		
8	Anchorage			
9	<b>Civil Division</b>	<b>89,700</b>	<b>89,700</b>	
10	Human Services	89,700		
11	*****	*****		
12	***** Department of Natural Resources *****			
13	*****	*****		
14	<b>Administration &amp; Support</b>	<b>3,391,400</b>		<b>3,391,400</b>
15	<b>Services</b>			
16	Mental Health Trust Land	3,391,400		
17	Office			
18	*****	*****		
19	***** Department of Revenue *****			
20	*****	*****		
21	<b>Alaska Mental Health Trust</b>	<b>3,317,100</b>	<b>252,100</b>	<b>3,065,000</b>
22	<b>Authority</b>			
23	Mental Health Trust	3,065,000		
24	Operations			
25	Long Term Care Ombudsman	252,100		
26	Office			
27	*****	*****		
28	***** University of Alaska *****			
29	*****	*****		

30 It is the intent of the legislature that the University of Alaska submits a FY13 budget in which  
31 requests for unrestricted general fund increments do not exceed the amount of additional  
32 University Receipts requested for that year. It is the intent of the legislature that future budget  
33 requests of the University of Alaska for unrestricted general funds move toward a long-term

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.			
4	<b>University of Alaska</b>		<b>2,087,300</b>	<b>605,800</b>
5	Statewide Services	405,000		<b>1,481,500</b>
6	Anchorage Campus	1,459,800		
7	Fairbanks Campus	222,500		
8		*****	*****	
9		*****	<b>Alaska Court System</b>	*****
10		*****	*****	
11	<b>Alaska Court System</b>		<b>227,000</b>	<b>227,000</b>
12	Trial Courts	227,000		
13	<b>Therapeutic Courts</b>		<b>2,632,900</b>	<b>1,762,700</b>
14	Therapeutic Courts	2,632,900		<b>870,200</b>
15	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

1 \* **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of  
 2 this Act.

3 Funding Source	Amount
<b>4 Department of Administration</b>	
5 1037 General Fund / Mental Health	1,989,700
6 1092 Mental Health Trust Authority Authorized	153,800
7 Receipts	
8 *** Total Agency Funding ***	\$2,143,500
<b>9 Department of Corrections</b>	
10 1037 General Fund / Mental Health	6,880,500
11 1092 Mental Health Trust Authority Authorized	430,000
12 Receipts	
13 *** Total Agency Funding ***	\$7,310,500
<b>14 Department of Education and Early Development</b>	
15 1037 General Fund / Mental Health	339,800
16 1092 Mental Health Trust Authority Authorized	100,000
17 Receipts	
18 *** Total Agency Funding ***	\$439,800
<b>19 Office of the Governor</b>	
20 1092 Mental Health Trust Authority Authorized	100,000
21 Receipts	
22 *** Total Agency Funding ***	\$100,000
<b>23 Department of Health and Social Services</b>	
24 1037 General Fund / Mental Health	161,416,900
25 1092 Mental Health Trust Authority Authorized	5,433,300
26 Receipts	
27 1180 Alcohol and Other Drug Abuse Treatment &	19,618,400
28 Prevention Fund	
29 *** Total Agency Funding ***	\$186,468,600
<b>30 Department of Law</b>	
31 1037 General Fund / Mental Health	89,700

1	1092 Mental Health Trust Authority Authorized	15,000
2	Receipts	
3	*** Total Agency Funding ***	\$104,700
4	<b>Department of Natural Resources</b>	
5	1092 Mental Health Trust Authority Authorized	3,391,400
6	Receipts	
7	*** Total Agency Funding ***	\$3,391,400
8	<b>Department of Revenue</b>	
9	1037 General Fund / Mental Health	252,100
10	1094 Mental Health Trust Administration	3,065,000
11	*** Total Agency Funding ***	\$3,317,100
12	<b>University of Alaska</b>	
13	1037 General Fund / Mental Health	605,800
14	1092 Mental Health Trust Authority Authorized	1,481,500
15	Receipts	
16	*** Total Agency Funding ***	\$2,087,300
17	<b>Alaska Court System</b>	
18	1037 General Fund / Mental Health	1,471,700
19	1092 Mental Health Trust Authority Authorized	870,200
20	Receipts	
21	1180 Alcohol and Other Drug Abuse Treatment &	518,000
22	Prevention Fund	
23	*** Total Agency Funding ***	\$2,859,900
24	* * * * * Total Budget * * * * *	\$208,222,800

25 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of  
2 this Act.

3	Funding Source	Amount
4	<b>Unrestricted General Funds</b>	
5	1037 General Fund / Mental Health	173,046,200
6	***Total Unrestricted General Funds***	\$173,046,200
7	<b>Designated General Funds</b>	
8	1180 Alcohol and Other Drug Abuse Treatment &	20,136,400
9	Prevention Fund	
10	***Total Designated General Funds***	\$20,136,400
11	<b>Other Non-Duplicated Funds</b>	
12	1092 Mental Health Trust Authority Authorized	11,975,200
13	Receipts	
14	1094 Mental Health Trust Administration	3,065,000
15	***Total Other Non-Duplicated Funds***	\$15,040,200
16	<b>Federal Funds</b>	
17	***Total Federal Funds***	\$0
18	<b>Duplicated Funds</b>	
19	***Total Duplicated Funds***	\$0

20 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 4.** The following appropriation items are for capital projects and grants from the  
 2 general fund or other funds as set out in section 5 of this Act by funding source to the  
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise  
 4 noted.

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	Funds
	*****	*****	
	***** <b>Department of Natural Resources</b> *****		
	*****	*****	
10	Mental Health Trust Land	350,000	350,000
11	Facilities Maintenance (HD		
12	1-40)		

13 (SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 5.** The following sets out the funding by agency for the appropriations made in sec. 4 of  
2 this Act.

3	Funding Source	Amount
4	<b>Department of Natural Resources</b>	
5	1092 Mental Health Trust Authority Authorized Receipts	350,000
6	*** Total Agency Funding ***	\$350,000
7	* * * * * Total Budget * * * * *	\$350,000

8 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 6. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations  
2 made by this Act are for the state's integrated comprehensive mental health program.

3 \* **Sec. 7. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority  
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the  
5 amounts appropriated by this Act are appropriated, conditioned upon compliance with the  
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or  
8 administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the  
9 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

10 \* **Sec. 8. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.  
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,  
12 and employees of the executive branch, Alaska Court System employees, employees of the  
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,  
14 2012, of the following collective bargaining agreements:

- 15 (1) Alaska Public Employees Association, for the confidential unit;  
16 (2) Alaska Public Employees Association, for the supervisory unit;  
17 (3) Alaska State Employees Association, for the general government unit;  
18 (4) Public Employees Local 71, for the labor, trades and crafts unit;  
19 (5) Alaska Correctional Officers Association, representing correctional  
20 officers; and  
21 (6) Teachers' Education Association of Mt. Edgecumbe.

22 (b) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as  
23 described in (a) of this section are for the benefit of the state's integrated comprehensive  
24 mental health program only and do not necessarily affect every group of noncovered  
25 employees or every collective bargaining unit listed in (a) of this section.

26 \* **Sec. 9.** This Act takes effect July 1, 2011.

# STATE OF ALASKA

SEAN PARNELL, GOVERNOR

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

P.O. BOX 110020  
JUNEAU, ALASKA 99811-0020  
TELEPHONE: (907) 465-4660  
FAX: (907) 465-3640

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  
Members of the Board of Trustees  
Mr. Jeff Jessee, Executive Director  
January 14, 2011  
Page 2

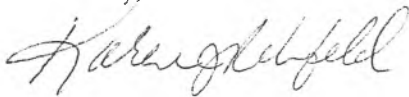
themselves and others and reduce protective custody holds in the Yukon-Kuskokwim Correctional Center.

- 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

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

<b>Capital</b>							
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	Difference Governor to Trust Recommendations	
Health and Social Services		2,280.0	1,795.0		1,795.0	(485.0)	
Natural Resources		350.0	350.0		350.0	0.0	
Revenue		11,800.0	11,750.0		11,750.0	(50.0)	
Transportation and Public Facilities		1,050.0	1,050.0		1,050.0	0.0	
<b>Capital Total Differences</b>	<b>N/A</b>	<b>15,480.0</b>	<b>14,945.0</b>	<b>0.0</b>	<b>14,945.0</b>	<b>(535.0)</b>	
Unrestricted General (UGF)		13,730.0	11,195.0		11,195.0	(2,535.0)	
Other Funds (MHTAAR/AHFC Div)		1,750.0	1,750.0		1,750.0	0.0	
Federal			2,000.0		2,000.0	2,000.0	

<b>FY2012 Grand Total</b>	<b>224,065.2</b>
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**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
<b>Legal &amp; Advocacy Services</b>					
<b>Office of Public Advocacy</b>					
	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
<b>Office of Public Advocacy total:</b>			<b>15.0</b>	<b>15.0</b>	<b>0.0</b>
<b>Public Defender Agency</b>					
	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
<b>Public Defender Agency total:</b>			<b>138.8</b>	<b>138.8</b>	<b>0.0</b>
<b>Department of Administration Totals:</b>			<b>153.8</b>	<b>153.8</b>	<b>0.0</b>

**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	274.0	164.0	-110.0
		1037 General Fund / Mental Health	110.0	0.0	-110.0
		1092 Mental Health Trust Authority Authorized Receipts	164.0	164.0	0.0
	MH Trust: Dis Justice - Grant 571.06	Implement APIC Discharge Planning Model in Dept. of	286.0	210.0	-76.0
		1037 General Fund / Mental Health	76.0	0.0	-76.0
		1092 Mental Health Trust Authority Authorized Receipts	210.0	210.0	0.0
	MH Trust: Dis Justice- Criminal Justice Technician		56.0	56.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	56.0	56.0	0.0
	MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)		152.0	0.0	-152.0
		1037 General Fund / Mental Health	152.0	0.0	-152.0
		<b>Behavioral Health Care total:</b>	<b>768.0</b>	<b>430.0</b>	<b>-338.0</b>
		<b>Department of Corrections Totals:</b>	<b>768.0</b>	<b>430.0</b>	<b>-338.0</b>

**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
<b>K-12 Support</b>					
<b>Special Schools</b>					
	<b>MH Trust: Gov Cncl - Secondary Transition Camp Capacity Building Program</b>		<b>150.0</b>	<b>0.0</b>	<b>-150.0</b>
		1037 General Fund / Mental Health	150.0	0.0	-150.0
	<b>MH Trust: Gov Cncl - Special Education Service Agency</b>		<b>330.0</b>	<b>0.0</b>	<b>-330.0</b>
		1037 General Fund / Mental Health	330.0	0.0	-330.0
		<b>Special Schools total:</b>	<b>480.0</b>	<b>0.0</b>	<b>-480.0</b>
<b>Teaching and Learning Support</b>					
<b>Student and School Achievement</b>					
	<b>MH Trust: AK MH Bd- School-Based Suicide Screening &amp; Intervention</b>		<b>400.0</b>	<b>0.0</b>	<b>-400.0</b>
		1037 General Fund / Mental Health	400.0	0.0	-400.0
	<b>MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center</b>		<b>250.0</b>	<b>250.0</b>	<b>0.0</b>
		1037 General Fund / Mental Health	150.0	150.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
		<b>Student and School Achievement total:</b>	<b>650.0</b>	<b>250.0</b>	<b>-400.0</b>
		<b>Department of Education and Early Development Totals:</b>	<b>1,130.0</b>	<b>250.0</b>	<b>-880.0</b>

**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
<b>Executive Operations</b>					
<b>Executive Office</b>					
		<b>MH Trust: Cont - Domestic Violence Coordinator</b>	100.0	100.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
		<b>Executive Office total:</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
		<b>Office of the Governor Totals:</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>

**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
<b>Behavioral Health</b>					
<b>Behavioral Health Grants</b>					
	<b>MH Trust: ACoA - Senior Friendly Counseling for Older Alaskans</b>		<b>300.0</b>	<b>0.0</b>	<b>-300.0</b>
		1037 General Fund / Mental Health	300.0	0.0	-300.0
	<b>MH Trust: ACoA - Sr. Behavioral Health Svcs Improving Mood Promoting Access to</b>		<b>25.0</b>	<b>0.0</b>	<b>-25.0</b>
		1037 General Fund / Mental Health	25.0	0.0	-25.0
	<b>MH Trust: ACoA - Sr. Behavioral Health Svcs Screening Brief Intervention Referral Treatment</b>		<b>25.0</b>	<b>0.0</b>	<b>-25.0</b>
		1037 General Fund / Mental Health	25.0	0.0	-25.0
	<b>MH Trust: AK Alc Bd- Rural Behavioral Health Services</b>		<b>400.0</b>	<b>0.0</b>	<b>-400.0</b>
		1037 General Fund / Mental Health	400.0	0.0	-400.0
	<b>MH Trust: AK Alc Bd- Substance Abuse Treatment for Unresourced Individuals</b>		<b>750.0</b>	<b>0.0</b>	<b>-750.0</b>
		1037 General Fund / Mental Health	750.0	0.0	-750.0
	<b>MH Trust: AK MH Bd- Rural Behavioral Health Services</b>		<b>300.0</b>	<b>0.0</b>	<b>-300.0</b>
		1037 General Fund / Mental Health	300.0	0.0	-300.0
	<b>MH Trust: AK MH Bd- Trauma informed Care</b>		<b>500.0</b>	<b>0.0</b>	<b>-500.0</b>
		1037 General Fund / Mental Health	500.0	0.0	-500.0
	<b>MH Trust: Cont - Behavioral Health Follow-up Survey</b>		<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
	<b>MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted</b>		<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
	<b>MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds</b>		<b>350.0</b>	<b>350.0</b>	<b>0.0</b>
		1037 General Fund / Mental Health	350.0	350.0	0.0
	<b>MH Trust: Gov Cncl - Trauma Informed Care</b>		<b>250.0</b>	<b>0.0</b>	<b>-250.0</b>
		1037 General Fund / Mental Health	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
<b>Behavioral Health</b>					
<b>Behavioral Health Grants</b>					
	MH Trust: Housing - Grant 1377.04	Assisted living home training and targeted capacity for	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
		<b>Behavioral Health Grants total:</b>	<b>3,300.0</b>	<b>650.0</b>	<b>-2,650.0</b>
<b>Behavioral Health Administration</b>					
	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/UAA/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
<b>Behavioral Health</b>					
<b>Behavioral Health Administration</b>					
	<b>MH Trust: Housing - Grant 383.07 Office of Integrated Housing</b>		225.0	225.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	225.0	225.0	0.0
	<b>MH Trust: Workforce Dev- Wages &amp; Benefits</b>		200.0	0.0	-200.0
		1037 General Fund / Mental Health	200.0	0.0	-200.0
	<b>Behavioral Health Administration total:</b>		<b>1,595.0</b>	<b>857.0</b>	<b>-738.0</b>
<b>Svcs/Seriously Mentally Ill</b>					
	<b>MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative</b>		75.0	75.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	0.0
	<b>MH Trust: AK Alc Bd- Rural Peer Support</b>		200.0	0.0	-200.0
		1037 General Fund / Mental Health	200.0	0.0	-200.0
	<b>MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative</b>		75.0	75.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	0.0
	<b>MH Trust: AK MH Bd- Rural Peer Support</b>		200.0	0.0	-200.0
		1037 General Fund / Mental Health	200.0	0.0	-200.0
	<b>MH Trust: Benef Projects - Polaris House-Juneau</b>		200.0	0.0	-200.0
		1037 General Fund / Mental Health	200.0	0.0	-200.0
	<b>MH Trust: Gov Cncl - Alaska Complex Behavior Collaborative</b>		950.0	0.0	-950.0
		1037 General Fund / Mental Health	950.0	0.0	-950.0
	<b>MH Trust: Housing - Grant 575.06 Bridge Home Program &amp; Expansion</b>		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
	<b>MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants</b>		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:  
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
<b>Behavioral Health</b>					
	<b>Svcs/Seriously Mentally Ill</b>				
	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
		<b>Svcs/Seriously Mentally Ill total:</b>	<b>3,050.0</b>	<b>1,300.0</b>	<b>-1,750.0</b>
	<b>Svcs/Severely Emotion Dst Yth</b>				
	MH Trust: BTKH - Individualized Services		300.0	0.0	-300.0
		1037 General Fund / Mental Health	300.0	0.0	-300.0
	MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide		150.0	150.0	0.0
		1037 General Fund / Mental Health	150.0	150.0	0.0
	MH Trust: BTKH - Grant 1388.04 Peer Navigator Program		200.0	200.0	0.0
		1037 General Fund / Mental Health	100.0	100.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	0.0
	MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants		300.0	300.0	0.0
		1037 General Fund / Mental Health	175.0	175.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	0.0
	MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth		350.0	250.0	-100.0
		1037 General Fund / Mental Health	100.0	0.0	-100.0
		1092 Mental Health Trust Authority Authorized Receipts	250.0	250.0	0.0
	MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency		780.0	780.0	0.0
		1037 General Fund / Mental Health	380.0	380.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	400.0	400.0	0.0
		<b>Svcs/Severely Emotion Dst Yth total:</b>	<b>2,080.0</b>	<b>1,680.0</b>	<b>-400.0</b>
	<b>Alaska Psychiatric Institute</b>				
	MH Trust Cont - Grant 2467.02 IMPACT model of treating depression		75.0	75.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	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
<b>Behavioral Health</b>					
Alaska Psychiatric Institute					
	MH Trust: BTKH - Grant 2708.01 Child Psychiatrist		50.0	50.0	0.0
		1037 General Fund / Mental Health	50.0	50.0	0.0
<b>Alaska Psychiatric Institute total:</b>			<b>125.0</b>	<b>125.0</b>	<b>0.0</b>
AK MH/Alc & Drug Abuse Brds					
	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
<b>AK MH/Alc &amp; Drug Abuse Brds total:</b>			<b>455.0</b>	<b>455.0</b>	<b>0.0</b>
<b>Children's Services</b>					
Family Preservation					
	MH Trust: AK Alc Bd- Parent to Parent Peer Support		75.0	0.0	-75.0
		1037 General Fund / Mental Health	75.0	0.0	-75.0
	MH Trust: AK MH Bd- Parent to Parent Peer Support		75.0	0.0	-75.0
		1037 General Fund / Mental Health	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
<b>Family Preservation total:</b>			<b>426.0</b>	<b>276.0</b>	<b>-150.0</b>
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:  
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
<b>Children's Services</b>					
	<b>Infant Learning Program Grants</b>				
	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
		<b>Infant Learning Program Grants total:</b>	<b>350.0</b>	<b>180.0</b>	<b>-170.0</b>
<b>Health Care Services</b>					
	<b>Health Planning &amp; Systems Develo</b>				
	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	120.0	120.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	120.0	120.0	0.0
		<b>Health Planning &amp; Systems Develo total:</b>	<b>520.0</b>	<b>320.0</b>	<b>-200.0</b>
<b>Juvenile Justice</b>					
	<b>McLaughlin Youth Center</b>				
	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
		<b>McLaughlin Youth Center total:</b>	<b>189.2</b>	<b>189.2</b>	<b>0.0</b>
	<b>Probation Services</b>				
	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
		<b>Probation Services total:</b>	<b>110.9</b>	<b>110.9</b>	<b>0.0</b>
<b>Public Health</b>					
	<b>Women, Children and Family Healt</b>				
	MH Trust: AK Alc 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		200.0	0.0	-200.0
		1037 General Fund / Mental Health	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
<b>Public Health</b>					
<b>Women, Children and Family Healt</b>					
	<b>MH Trust: Gov Cncl - Autism Prevalence Registry &amp; Identification System</b>		117.0	0.0	-117.0
		1037 General Fund / Mental Health	117.0	0.0	-117.0
	<b>MH Trust: Gov Cncl - Early Childhood Screening</b>		200.0	0.0	-200.0
		1037 General Fund / Mental Health	200.0	0.0	-200.0
	<b>MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building</b>		75.0	75.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	0.0
	<b>Women, Children and Family Healt total:</b>		<b>792.0</b>	<b>75.0</b>	<b>-717.0</b>
<b>Senior and Disabilities Svcs</b>					
<b>Senior/Disabilities Svcs Admin</b>					
	<b>MH Trust: Brain Injury - Acquired &amp; Traumatic Brain Injury Pgm Research Analyst &amp; Registry</b>		486.0	136.0	-350.0
		1037 General Fund / Mental Health	350.0	0.0	-350.0
		1092 Mental Health Trust Authority Authorized Receipts	136.0	136.0	0.0
	<b>MH Trust: Brain Injury - Acquired &amp; Traumatic Brain Injury Program</b>		114.0	0.0	-114.0
		1037 General Fund / Mental Health	114.0	0.0	-114.0
	<b>MH Trust: Housing - Grant 68.08 Rural long term care development</b>		140.0	140.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	140.0	140.0	0.0
	<b>Senior/Disabilities Svcs Admin total:</b>		<b>740.0</b>	<b>276.0</b>	<b>-464.0</b>
<b>Senior Community Based Grants</b>					
	<b>MH Trust: ACoA - Enhanced Services for Alaskans with ADRD and Their Caregivers</b>		825.0	0.0	-825.0
		1037 General Fund / Mental Health	825.0	0.0	-825.0
	<b>MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers</b>		250.0	125.0	-125.0
		1037 General Fund / Mental Health	125.0	0.0	-125.0
		1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	0.0
	<b>MH Trust: ACoA - Medication Management</b>		125.0	0.0	-125.0
		1037 General Fund / Mental Health	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
<b>Senior and Disabilities Svcs</b>					
	<b>Senior Community Based Grants</b>				
	<b>MH Trust: ACoA - Senior Hunger Abatement</b>		200.0	0.0	-200.0
		1037 General Fund / Mental Health	200.0	0.0	-200.0
		<b>Senior Community Based Grants total:</b>	1,400.0	125.0	-1,275.0
<b>Community DD Grants</b>					
	<b>MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities</b>		227.5	227.5	0.0
		1092 Mental Health Trust Authority Authorized Receipts	227.5	227.5	0.0
	<b>MH Trust: Gov Cncl - Engaged Advocacy-Deaf Advocate</b>		100.0	0.0	-100.0
		1037 General Fund / Mental Health	100.0	0.0	-100.0
		<b>Community DD Grants total:</b>	327.5	227.5	-100.0
<b>Commission on Aging</b>					
	<b>MH Trust: Cont - Grant 151.07 ACOA Planner</b>		91.0	91.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	91.0	91.0	0.0
		<b>Commission on Aging total:</b>	91.0	91.0	0.0
<b>Governor's Cncl/Disabilities</b>					
	<b>MH Trust: Benef Projects - Grant 200.08 Microenterprise capital</b>		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
	<b>MH Trust: Cont - Grant 105.07 Research Analyst III</b>		110.0	110.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	110.0	110.0	0.0
	<b>MH Trust: Gov Cncl - Council Operations</b>		150.0	0.0	-150.0
		1037 General Fund / Mental Health	150.0	0.0	-150.0
	<b>MH Trust: Gov Cncl - Employment for Trust Beneficiaries</b>		250.0	0.0	-250.0
		1037 General Fund / Mental Health	250.0	0.0	-250.0
		<b>Governor's Cncl/Disabilities total:</b>	660.0	235.0	-425.0

**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
<b>Departmental Support Services</b>					
<b>Commissioner's Office</b>					
	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
		<b>Commissioner's Office total:</b>	<b>115.0</b>	<b>115.0</b>	<b>0.0</b>
<b>Medicaid Svs</b>					
<b>Children's Medicaid Services</b>					
	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
		<b>Children's Medicaid Services total:</b>	<b>350.0</b>	<b>0.0</b>	<b>-350.0</b>
		<b>Department of Health and Social Services Totals:</b>	<b>16,676.6</b>	<b>7,287.6</b>	<b>-9,389.0</b>

**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
<b>Criminal Division</b>					
	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
		<b>Third Judicial: Anchorage total:</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>
		<b>Department of Law Totals:</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

**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
<b>Resource Development</b>					
	<b>Mental Health Lands Admin</b>				
		<b>MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget</b>	<b>2,834.2</b>	<b>2,834.2</b>	<b>0.0</b>
		1092 Mental Health Trust Authority Authorized Receipts	2,834.2	2,834.2	0.0
		<b>Mental Health Lands Admin total:</b>	<b>2,834.2</b>	<b>2,834.2</b>	<b>0.0</b>
		<b>Department of Natural Resources Totals:</b>	<b>2,834.2</b>	<b>2,834.2</b>	<b>0.0</b>

**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
<b>Mental Health Trust Authority</b>					
<b>Mental Health Trust Operations</b>					
	<b>MH Trust Cont - Trust Authority Admin Budget</b>		<b>3,065.0</b>	<b>2,914.8</b>	<b>-150.2</b>
		1094 Mental Health Trust Administration	3,065.0	2,914.8	-150.2
	<b>MH Trust Workforce Dev - AK Psychiatric Residency</b>		<b>202.0</b>	<b>0.0</b>	<b>-202.0</b>
		1037 General Fund / Mental Health	202.0	0.0	-202.0
		<b>Mental Health Trust Operations total:</b>	<b>3,267.0</b>	<b>2,914.8</b>	<b>-352.2</b>
<b>Long Term Care Ombudsman Office</b>					
	<b>MH Trust - Long Term Care Ombudsman Office</b>		<b>127.2</b>	<b>127.2</b>	<b>0.0</b>
		1037 General Fund / Mental Health	127.2	127.2	0.0
	<b>MH Trust - Long Term Care Ombudsman Office Investigator</b>		<b>93.7</b>	<b>93.7</b>	<b>0.0</b>
		1037 General Fund / Mental Health	93.7	93.7	0.0
	<b>MH Trust - Long Term Care Ombudsman Office Travel</b>		<b>26.3</b>	<b>26.3</b>	<b>0.0</b>
		1037 General Fund / Mental Health	26.3	26.3	0.0
		<b>Long Term Care Ombudsman Office total:</b>	<b>247.2</b>	<b>247.2</b>	<b>0.0</b>
		<b>Department of Revenue Totals:</b>	<b>3,514.2</b>	<b>3,162.0</b>	<b>-352.2</b>

**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
<b>Statewide Programs &amp; Services</b>					
<b>Statewide Services</b>					
	MH Trust: Workforce Dev - Grant 2347.02	Workforce Development Coordinator	70.0	0.0	-70.0
		1037 General Fund / Mental Health	70.0	0.0	-70.0
<b>Statewide Services total:</b>			<b>70.0</b>	<b>0.0</b>	<b>-70.0</b>
<b>Univ of Alaska Anchorage</b>					
<b>Anchorage Campus</b>					
	MH Trust: Benef Projects - Grant 1291.04	Partners in policymaking	200.0	200.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	200.0	200.0	0.0
	MH Trust: Workforce De - Grant 574.06	Specialized skills and services training on serving	55.0	55.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	55.0	55.0	0.0
	MH Trust: Workforce Dev - Grant 1384.04	Trust Training Cooperatives	650.0	650.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	650.0	650.0	0.0
	MH Trust: Workforce Dev - Grant 1932.03	Children's mental health (interdisciplinary education)	114.0	64.0	-50.0
		1037 General Fund / Mental Health	50.0	0.0	-50.0
		1092 Mental Health Trust Authority Authorized Receipts	64.0	64.0	0.0
	MH Trust: Workforce Dev - Grant 573.06	Increase provider capacity to better serve cognitively	80.0	80.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	80.0	80.0	0.0
	MH Trust: Workforce Dev - Grant 582.06	Training and technical assistance for providers	210.0	210.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	210.0	210.0	0.0
	MH Trust: Workforce Dev - Physical Therapy		65.0	0.0	-65.0
		1037 General Fund / Mental Health	65.0	0.0	-65.0
<b>Anchorage Campus total:</b>			<b>1,374.0</b>	<b>1,259.0</b>	<b>-115.0</b>
<b>Univ of Alaska Fairbanks</b>					
<b>Fairbanks Campus</b>					
	MH Trust Workforce Dev - Univ Fairbanks Human Services (HUMS)		50.0	50.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	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
		<b>Fairbanks Campus total:</b>	<b>222.5</b>	<b>222.5</b>	<b>0.0</b>
		<b>University of Alaska Totals:</b>	<b>1,666.5</b>	<b>1,481.5</b>	<b>-185.0</b>

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

FY2012 Mental Health Capital Budget Comparison

**Mental Health Only**

Refnum	AP/AL	Project Title		FY12 MHT Rec	FY2012 Gov	Difference
<b>Department of Health and Social Services</b>						
<b>Statewide (HD 1-40)</b>						
33670	AP	MH Deferred Maintenance and Accessibility Improvements				
			1037 General Fund / Mental Health	\$1,230,000	\$500,000	(\$730,000)
			<b>Project Total:</b>	<b>\$1,230,000</b>	<b>\$500,000</b>	<b>(\$730,000)</b>
33671	AP	MH Home Modification and Upgrades to Retain Housing				
			1037 General Fund / Mental Health	\$500,000	\$750,000	\$250,000
			? Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
			1139 AHFC Dividend	\$250,000	0	(\$250,000)
			<b>Project Total:</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>0</b>
46944	AP	MH Behavioral Health Data Sharing Partnership				
			1037 General Fund / Mental Health	0	\$245,000	\$245,000
			<b>Project Total:</b>	<b>0</b>	<b>\$245,000</b>	<b>\$245,000</b>
<b>Department of Health and Social Services Total:</b>				<b>\$2,280,000</b>	<b>\$1,795,000</b>	<b>(\$485,000)</b>
<b>Department of Natural Resources</b>						
<b>Statewide (HD 1-40)</b>						
40474	AP	Mental Health Trust Land Facilities Maintenance				
			? Mental Health Trust Authority Authorized Receipts	\$350,000	\$350,000	0
			<b>Project Total:</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>0</b>
<b>Department of Natural Resources Total:</b>				<b>\$350,000</b>	<b>\$350,000</b>	<b>0</b>
<b>Department of Revenue</b>						
<b>Statewide (HD 1-40)</b>						
45390	AP	MH: AHFC Homeless Assistance Program				
			1002 Federal Receipts	0	\$2,000,000	\$2,000,000
			1004 General Fund Receipts	0	\$6,300,000	\$6,300,000
			1037 General Fund / Mental Health	\$850,000	\$850,000	0
			? Mental Health Trust Authority Authorized Receipts	\$850,000	\$850,000	0

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

## FY2012 Mental Health Capital Budget Comparison

### Mental Health Only

Refnum	AP/AL	Project Title	FY12 MHT Rec	FY2012 Gov	Difference
<b>Department of Revenue</b>					
<b>Statewide (HD 1-40)</b>					
45390	AP	MH AHFC Homeless Assistance Program			
		1139 AHFC Dividend	\$8,350,000	0	(\$8,350,000)
		<b>Project Total:</b>	<b>\$10,050,000</b>	<b>\$10,000,000</b>	<b>(\$50,000)</b>
6360	AP	MH: AHFC Beneficiary and Special Needs Housing			
		1004 General Fund Receipts	0	\$1,073,500	\$1,073,500
		1139 AHFC Dividend	\$1,750,000	\$676,500	(\$1,073,500)
		<b>Project Total:</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>0</b>
		<b>Department of Revenue Total:</b>	<b>\$11,800,000</b>	<b>\$11,750,000</b>	<b>(\$50,000)</b>
<b>Department of Transportation and Public Facilities</b>					
<b>Statewide (HD 1-40)</b>					
30648	AP	MH Coordinated Transportation and Vehicles			
		1037 General Fund / Mental Health	\$800,000	\$800,000	0
		? Mental Health Trust Authority Authorized Receipts	\$250,000	\$250,000	0
		<b>Project Total:</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>0</b>
		<b>Department of Transportation and Public Facilities Total:</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>0</b>
		<b>Grand Total:</b>	<b>\$15,480,000</b>	<b>\$14,945,000</b>	<b>(\$535,000)</b>

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

1-10-2011 8:37 am



# Alaska State Legislature

Please enter into the record my testimony to the HESS HF/N Committee  
on HB 109 dated 3.2.11.

I would like to share how PMHS has been so helpful to my Well Being Mentally + Physically. I have been in therapy for 30 years, the last 10 years I have used PMHS services and it has been the best experience I've had in so many years. Without PMHS I might not have made it thru. PMHS has so many different services that are so important to our community. Please allow this to stay the same for so many good reasons and the well being of all of us that need services and the families that benefit as well.

Signed: Brandie Webster (Brandie Webster)  
Testifier

PMHS (Petersburg Mental Health Services)  
Representing (optional)

PO BOX 1381, Petersburg, AK, 99833  
Address

907 772 2155  
Telephone



# Alaska State Legislature

Please enter into the record my testimony to the HFIN Committee

on HB109 dated 3-2-11.

The services have helped me stay out of the hospital and keep me alive. Because of their commitment to me I would have not graduated high school due to my depression and PTSD. PMHS has gone above and beyond with their services. They provide me with as many sessions as I need. They also do a lot of services outside of business hours. for example I am able to call them no matter the time of the day or night. They take me to the ER when I am in danger of hurting myself. Because of them I am now stable enough to work and live on my own. Because I am not able to pay for the services they still allow me to receive multiple services 5 days a week. They also come to my doctor appointments with me. They are very supportive and believe in me when I have no hope for myself. Please give them more funding so me and people like me can continue to have healthy lives.

Signed: Morgan Falter Morgan Falter  
Testifier

PMHS Petersburg Mental Health Services  
Representing (optional)

Pobox 1868 Petersburg AK 99833  
Address

907-518-0560  
Telephone



# Alaska State Legislature

Please enter into the record my testimony to the House Finance Committee  
on House Bill 109 dated March 2, 2011.

If you care about keeping people alive & mentally healthy in Petersburg you should provide the money needed to keep Petersburg Mental Health running. I moved to Petersburg this past August. One of my closest friends has been a client at PMH ~~for~~ since February of last year. At 19 yrs old she was suffering with debilitating depression & Post-traumatic Stress disorder. In the past six months I have been impressed with the level of service PMH has provided. My friend has been suicidal at times and literally would not be here without her counselor's help. Her counselor helped her graduate from high school & stays up late almost nightly texting & talking with my friend to give her the support she needs. She has taken her to the hospital numerous times and sat with her for hours when she has been a danger to herself. She works closely with her employer to make sure she can handle her workload and be a productive member of society. She goes with my friend to weekly medical doctor visits to make sure her medications and physical health are okay. More than anything the services PMH have given her have given her a level of safety and security she could not have found elsewhere. I am convinced that without the excellent services of PMH my friend would not be alive today.

Signed: Stephanie Pannik  
Testifier

Petersburg Mental Health Services  
Representing (optional)

P.O. Box 1561 Petersburg, AK 99833  
Address

907-772-2378  
Telephone



# Alaska State Legislature

Please enter into the record my testimony to the HEIN Committee  
on HB109 dated 3-4-11.

Petersburg Mental Health Services, Inc.

I HAVE BEEN USING THE SERVICES OF PMHS FOR ABOUT 18 YEARS, AND THEY HAVE BEEN A TREMENDOUS HELP TO ME AND MY CHILDREN - THE THERAPISTS AND STAFF ARE ALWAYS VERY PROFESSIONAL, AND DO THEIR UTMOST TO FIT ME INTO THEIR TIGHT SCHEDULES AND LIMITED STAFF.

I DON'T KNOW WHAT I'D DO WITHOUT THEM, CONCERNING MY OWN MENTAL HEALTH, AS THEY HAVE COUNSELLED AND HELPED ME THRU THE GRIEVOUSNESS OF EVENTS IN MY LIFE. THEY ARE A P&L EXCELLENCE FACILITY.

HOWEVER, THEY ARE OVERCROWDING THEIR OFFICES, AND OFTEN NEED MORE STAFF FOR THE MANY CITIZENS OF THIS TOWN. THEY PROVIDE A CRUCIAL SERVICE TO THIS COMMUNITY, AND SIMPLY NEED MORE MONEY TO OPERATE TO THEIR CAPACITY.

Signed: Dieter Klose  
Testifier

Representing (optional)

Box 1522 PETERSBURG, 99833  
Address

907-772-3457  
Telephone



# Alaska State Legislature

Please enter into the record my testimony to the HFIN Committee  
on HB109 dated 3-7-11

Hello

My experience with Alaska mental health has led me to believe there is no place like it anywhere in the 50 states of America. My family and I went around the country trying to find help for my daughter and had little success until we brought her to Petersburg where she has made miraculous progress in the state of her birth. Returning to Alaska made a big difference but the level of her care here is the greater part in her steady recovery. Please find all available resources for the continued funding of this invaluable service that has made such a difference in our lives.

Thanks,  
Jeff Ray  
907-772-2030

Signed:  \_\_\_\_\_

Representing (optional) \_\_\_\_\_

P.O. Box 1864 Petersburg, Ak 99833  
Address

907 772-2030  
Telephone



# Alaska State Legislature

Please enter into the record my testimony to the HF IN Committee  
on HB 109 dated 3-7-11.

Hello. My name is Madeline Ray and I have Schizoaffective disorder. Ever since I came to Petersburg and PMHS I've come from being actively suicidal to being still alive as well as independent, stable and working.

Before I came here I went to the best residential. I wanted to be discharged but no one, no doctor would except me in the U.S. except PMHS. They let me stay at their agency and watched me all day while my mom worked. They had to watch me as if I was in residential. I've come a very long way with their help and I still need ~~there~~ their support.

Thank you,

Signed: *Madeline Ray*  
Testifier

Representing (optional)

P.O. Box 1864 Petersburg, AK 99853  
Address

907-772-2081  
Telephone



# Alaska State Legislature

Please enter into the record my testimony to the HESS HF/N Committee  
on HB 109 dated 3.2.11.

I would like to share how PMHS has been so helpful to my well being mentally + physically. I have been in therapy for 30 years, the last 10 years I have used PMHS services and it has been the best experience I've had in so many years. Without PMHS I might not have made it thru. PMHS has so many different services that are so important to our community. Please allow this to stay the same for so many good reasons and the well being of all of us that need services and the families that benefit as well.

Signed: Brandie Webster (Brandie Webster)  
Testifier

PMHS (Petersburg Mental Health Services)  
Representing (optional)

PO BOX 1381, Petersburg, AK, 99833  
Address

907 772 2155  
Telephone



# Alaska State Legislature

Please enter into the record my testimony to the HFI IV Committee

on HB109 dated 3-2-11.

The services have helped me stay out of the hospital and keep me alive. Because of their commitment to me I would have not graduated high school due to my depression and PTSD. PMHS has gone above and beyond with their services. They provide me with as many sessions as I need. They also do a lot of services outside of business hours. For example I am able to call them no matter the time of the day or night. They take me to the ER when I am in danger of hurting myself. Because of them I am now stable enough to work and live on my own. Because I am not able to pay for the services they still allow me to receive multiple services 5 days a week. They also come to my doctor appointments with me. They are very supportive and believe in me when I have no hope for myself. Please give them more funding so me and people like me can continue to have healthy lives.

Signed: Morgan Falter Morgan Falter  
Testifier

PMHS Petersburg Mental Health Services  
Representing (optional)

Pobox 1868 Petersburg AK 99833  
Address

907-518-0560  
Telephone



# Alaska State Legislature

Please enter into the record my testimony to the HF 1N  
committee name

committee on HB 109, dated 3, 3, 2011  
bill/subject

I am Kurt Holmlberg  
I would have not here had any  
of the information that I have  
if not for the FBI meetings that  
I and my girlfriend have gone to  
2/monthly meetings. we have learned  
more in these meetings than a  
conceller has given us in over a 6  
months.  
Thank you

Signed: Kurt Holmlberg  
Testifier

~~\_\_\_\_\_~~  
Representing (Optional)  
503 Parks Aly Trasvorn RV

Address  
907-720-2445  
Phone No.



# Alaska State Legislature

Please enter into the record my testimony to the Finance

Committee name

Committee on HB 109, dated 3-3-11

Bill/Subject

I am Carol Long & in full support for the 500,000 due to I AM A member that has had a brain injury in "93" which has left me with a life of did I do this & has dealt with being know as the person with a limp. Without this program members like me would not have unanswered questions answered.

Signed:

Carol Long

Testifier

Representing (Optional)

Warilla AK

Address

907-220-2445

Phone number



# Alaska State Legislature

Please enter into the record my testimony to the House Finance Committee  
on House Bill 109 dated March 2, 2011.

If you care about keeping people alive & mentally healthy in Petersburg you should provide the money needed to keep Petersburg Mental Health running. I moved to Petersburg this past August. One of my closest friends has been a client at PMH since February of last year. At 19 yrs old she was suffering with debilitating depression & Post-traumatic Stress disorder. In the past six months I have been impressed with the level of service PMH has provided. My friend has been suicidal at times and literally would not be here without her counselor's help. Her counselor helped her graduate from high school & stays up late almost nightly texting & talking with my friend to give her the support she needs. She has taken her to the hospital numerous times and sat with her for hours when she has been a danger to herself. She works closely with her employer to make sure she can handle her workload and be a productive member of society. She goes with my friend to weekly medical doctor visits to make sure her medications and physical health are okay. More than anything the services PMH have given her have given her a level of safety and security she could not have found elsewhere. I am convinced that without the excellent services of PMH my friend would not be alive today.

Signed: Stephanie Pawuk  
Testifier

Petersburg Mental Health Services  
Representing (optional)

P.O. Box 1561 Petersburg, AK 99833  
Address

907-772-2378  
Telephone



# Alaska State Legislature

Please enter into the record my testimony to the HF IN Committee  
on HB 109 dated 3-7-11.

Hello. My name is Madeline Ray and I have Schizoaffective disorder. Ever since I came to Petersburg and PMHS I've come from being actively suicidal to being still alive as well as independent, stable and working.

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Thank you,

Signed: *Madeline Ray*  
Testifier

Representing (optional)

P.O. Box 1864 Petersburg, AK 99853  
Address

907-772-2081  
Telephone

**FAXED**  
3.7.11



# Alaska State Legislature

Please enter into the record my testimony to the HF11N Committee  
on HB109 dated 3-4-11.

Petersburg Mental Health Services, Inc.

I HAVE BEEN USING THE SERVICES OF PMHS FOR ABOUT 18 YEARS, AND THEY HAVE BEEN A TREMENDOUS HELP TO ME AND MY CHILDREN. THE THERAPISTS AND STAFF ARE ALWAYS VERY PROFESSIONAL, AND DO THEIR UTMOST TO FIT ME INTO THEIR TIGHT SCHEDULES AND LIMITED STAFF.

I DON'T KNOW WHAT I'D DO WITHOUT THEM, CONCERNING MY OWN MENTAL HEALTH, AS THEY HAVE COUNSELLED AND HELPED ME THRU THE GRIEVOUSNESS OF EVENTS IN MY LIFE. THEY ARE A PAR EXCELLENCE FACILITY.

HOWEVER, THEY ARE OVERCROWDING THEIR OFFICES, AND OFTEN NEED MORE STAFF FOR THE MANY CITIZENS OF THIS TOWN. THEY PROVIDE A CRUCIAL SERVICE TO THIS COMMUNITY, AND SIMPLY NEED MORE MONEY TO OPERATE TO THEIR CAPACITY.

Signed:

DIETER KLOSE

Testifier

Representing (optional)

Box 1522 PETERSBURG, 99833

Address

907-772-3457

Telephone

**FAXED**  
3.4.11

MAX-US-2011 THU 07:36 AM

P. 02



# Alaska State Legislature

Please enter into the record my testimony to the HFIN Committee  
on HB109 dated 3-7-11

Hello

My experience with Alaska mental health has led me to believe there is no place like it anywhere in the 50 states of America. My family and I went around the country trying to find help for my daughter and had little success until we brought her to Petersburg where she has made miraculous progress in the state of her birth. Returning to Alaska made a big difference but the level of her care here is the greater part in her steady recovery. Please find all available resources for the continued funding of this invaluable service that has made such a difference in our lives.

Thanks,  
Jeff Ray  
907-772-2030

Signed: \_\_\_\_\_

Representing (optional)

P.O. Box 1864 Petersburg, Ak 99833

Address

907 772-2030

Telephone