

SB

162

<TARGET><BILL>SB 162</BILL><SUBJECT>SB
162</SUBJECT><COMM>SFIN27</COMM></TARGET>

STATE CAPITOL
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Governor Sean Parnell
STATE OF ALASKA

January 13, 2012

The Honorable Gary Stevens
President of the Senate
Alaska State Legislature
State Capitol, Room 111
Juneau, AK 99801-1182

Dear President Stevens,

Under the authority of Article III, Section 18 of the Alaska Constitution, I am transmitting a bill relating to the State's comprehensive mental health program for Fiscal Year 2013 (FY 2013). As required by statute, it includes both operating and capital appropriations. Also, as required, the enclosed report outlines the differences between the recommendations of the Alaska Mental Health Trust Authority and my proposed budget.

The proposed mental health budget represents a cooperative effort between State agencies and the Alaska Mental Health Trust Authority. These productive working relationships make a positive difference for Alaska's mental health beneficiaries.

I am proposing a reasonable budget that holds the line on government spending and provides a more stable and secure future for our families. With budget discipline, targeted spending, and managing our savings, Alaska's cash reserves and excellent bond rating will provide us with economic opportunities for years to come.

I look forward to working with the Legislature to finalize the mental health budget for the upcoming fiscal year. Thank you for your consideration of this bill.

Sincerely,

A handwritten signature in black ink that reads "Sean Parnell".

Sean Parnell
Governor

Enclosure

COMMITTEE COPY

SENATE BILL NO. 162

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
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January 13, 2012

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

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

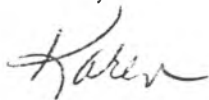
Thank you for your continued efforts and dedication to the goals of the Mental Health Trust (Trust) and the work you do on behalf of the Trust's beneficiaries. Your efforts are of great value to beneficiaries of the Trust and the State as a whole.

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

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

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

Sincerely,



Karen J. Rehfeld
Director

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

COMMITTEE COPY

SENATE BILL NO. 162

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

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

FY2013 Mental Health Budget Summary

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

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

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

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

FY2013 Total Mental Health Budget

249,376.5

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

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

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Legal & Advocacy Services					
Office of Public Advocacy					
	MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys		15.0	15.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	15.0	15.0	0.0
		Office of Public Advocacy total:	15.0	15.0	0.0
Public Defender Agency					
	MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist		138.8	138.8	0.0
		1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	0.0
		Public Defender Agency total:	138.8	138.8	0.0
		Department of Administration Totals:	153.8	153.8	0.0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Senior and Disabilities Svcs					
Senior Community Based Grants					
	MH Trust: ACoA - Senior In-Home Services (SIH Services)		250.0	250.0	0.0
		1037 General Fund / Mental Health	250.0	250.0	0.0
		Senior Community Based Grants total:	600.0	600.0	0.0
Community DD Grants					
	MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities		252.5	252.5	0.0
		1092 Mental Health Trust Authority Authorized Receipts	252.5	252.5	0.0
	MH Trust: Gov Cncl - Services for the Deaf		150.0	150.0	0.0
		1037 General Fund / Mental Health	150.0	150.0	0.0
		Community DD Grants total:	402.5	402.5	0.0
Commission on Aging					
	MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)		109.1	109.1	0.0
		1092 Mental Health Trust Authority Authorized Receipts	109.1	109.1	0.0
		Commission on Aging total:	109.1	109.1	0.0
Governor's Cncl/Disabilities					
	MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital		125.0	125.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	0.0
	MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)		115.0	115.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	115.0	115.0	0.0
	MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)		150.0	150.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	150.0	150.0	0.0
	MH Trust: Gov Cncl - Council Operations		150.0	0.0	-150.0
		1037 General Fund / Mental Health	150.0	0.0	-150.0

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

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

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Senior and Disabilities Svcs					
Governor's Cncl/Disabilities					
		MH Trust: Gov Cncl - Employment for Beneficiaries w/ Developmental Disabilities	150.0	0.0	-150.0
		1037 General Fund / Mental Health	150.0	0.0	-150.0
		Governor's Cncl/Disabilities total:	690.0	390.0	-300.0
Departmental Support Services					
Commissioner's Office					
		MH Trust: Dept-Patient-Centered Medical Homes w/ Integrated Services	500.0	0.0	-500.0
		1037 General Fund / Mental Health	500.0	0.0	-500.0
		MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator	115.0	115.0	0.0
		1092 Mental Health Trust Authority Authorized Receipts	115.0	115.0	0.0
		Commissioner's Office total:	615.0	115.0	-500.0
		Department of Health and Social Services Totals:	12,748.4	9,892.4	-2,856.0

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

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

RDU Component	Change Record Title	Fund Sources	FY2013 MH Trust Recommendations	FY2013 Governor	Difference
Vocational Rehabilitation					
Special Projects					
	MH Trust: Gov Cncl - Project SEARCH		100.0	100.0	0.0
		1037 General Fund / Mental Health	100.0	100.0	0.0
		Special Projects total:	100.0	100.0	0.0
		Department of Labor and Workforce Development Totals:	100.0	100.0	0.0

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

**FY2013 Mental Health Operating Budget Comparison
Department of Natural Resources**

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

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

FY2013 Mental Health Operating Budget Comparison
Department of Revenue

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

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

FY2013 Mental Health Operating Budget Comparison
University of Alaska

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

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

FY2013 Mental Health Operating Budget Comparison
Alaska Court System

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

FY2013 Mental Health Capital Budget Comparison

Mental Health Only

Refnum	AP/AL	Project Title	FY13 MHT	FY13 Gov	Difference
Department of Health and Social Services					
Statewide (HD 1-40)					
54808	AP	Grant Management Project			
		? Mental Health Trust Authority Authorized Receipts	\$150,000	0	(\$150,000)
		Project Total:	\$150,000	0	(\$150,000)
54274	AP	MH Aging and Disability Resource Centers Pilot to Improve Screening and Services			
		1037 General Fund / Mental Health	\$425,000	\$425,000	0
		Project Total:	\$425,000	\$425,000	0
54250	AP	MH Assistive Technology			
		1037 General Fund / Mental Health	\$100,000	\$125,000	\$25,000
		Project Total:	\$100,000	\$125,000	\$25,000
33672	AP	MH Essential Program Equipment			
		1037 General Fund / Mental Health	\$475,000	\$475,000	0
		Project Total:	\$475,000	\$475,000	0
33671	AP	MH Home Modification and Upgrades to Retain Housing			
		1004 General Fund Receipts	\$250,000	\$250,000	0
		1037 General Fund / Mental Health	\$500,000	\$500,000	0
		? Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
		1139 AHFC Dividend	0	0	0
		Project Total:	\$1,050,000	\$1,050,000	0
Department of Health and Social Services Total:			\$2,200,000	\$2,075,000	(\$125,000)
Department of Revenue					
Statewide (HD 1-40)					
6360	AP	MH AHFC Beneficiary and Special Needs Housing			
		1004 General Fund Receipts	\$1,073,500	\$1,073,500	0
		1139 AHFC Dividend	\$676,500	\$676,500	0
		Project Total:	\$1,750,000	\$1,750,000	0
45390	AP	MH AHFC Homeless Assistance Program			
		1004 General Fund Receipts	\$8,350,000	\$6,300,000	(\$2,050,000)
		1037 General Fund / Mental Health	\$850,000	\$850,000	0

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

FY2013 Mental Health Capital Budget Comparison

Mental Health Only

Refnum AP/AL Project Title	FY13 MHT	FY13 Gov	Difference
Department of Revenue			
Statewide (HD 1-40)			
45390 AP MH AHFC Homeless Assistance Program			
? Mental Health Trust Authority Authorized Receipts	\$850,000	\$850,000	0
Project Total:	\$10,050,000	\$8,000,000	(\$2,050,000)
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Department of Revenue Total:	\$11,800,000	\$9,750,000	(\$2,050,000)
Department of Transportation/Public Facilities			
Statewide (HD 1-40)			
30648 AP MH Coordinated Transportation and Vehicles			
1037 General Fund / Mental Health	\$800,000	\$800,000	0
? Mental Health Trust Authority Authorized Receipts	\$250,000	\$250,000	0
Project Total:	\$1,050,000	\$1,050,000	0
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Department of Transportation/Public Facilities Total:	\$1,050,000	\$1,050,000	0
Grand Total:	\$15,050,000	\$12,875,000	(\$2,175,000)

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