

HB

413

SFIN

FILE



Alaska State Legislature

JUNEAU ALASKA

April 23, 1996


The Honorable Drue Pearce
President
Alaska State Senate
Juneau, Alaska

The Honorable Gail Phillips
Speaker
House of Representatives
Juneau, Alaska

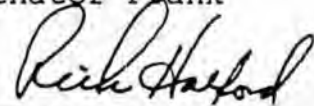
Dear Madam President and Madam Speaker:

The Conference Committee considering SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL 413 (FIN) (making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date); and COMMITTEE SUBSTITUTE FOR HOUSE BILL 413 (FIN) (making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date), respectfully requests limited powers of free conference on the following specific points (see attached).

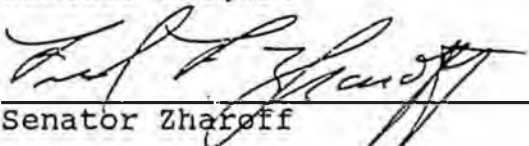
SENATE MEMBERS:



Senator Frank

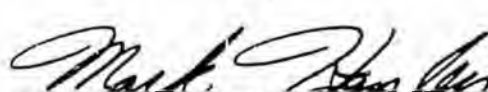


Senator Halford

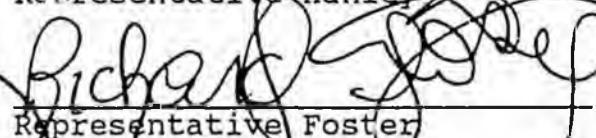


Senator Zharoff

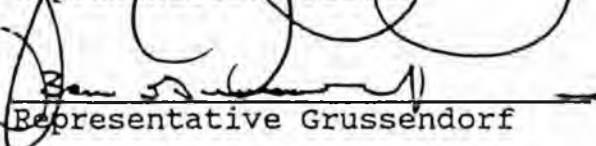
HOUSE MEMBERS:



Representative Hanley



Representative Foster



Representative Grussendorf

SENATE FINANCE COMMITTEE REPORT

DATE: 4/3/96

FURTHER:

DATE TURNED INTO OFFICE: 4-15-96

The Finance Committee considered CS FOR HOUSE BILL NO. 413(FIN)

Making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; sfd.

and recommends:

- be replaced with 5 CS CS HB 413 (Fin)
- adopt previous _____ CS _____
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to the _____ Committee

- Senate Bill:**
- same title
 - new title
- House Bill:**
- same title
 - technical change
 - new: SCR# _____

SIGNING <u>DO</u> PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
		<i>Steve Ryan</i>	✓		
		<i>Roll E. Moore</i>	✓		
		<i>Gregory</i>	✓		
		<i>Paul A. Smith</i>	✓		
		<i>Bob King</i>	✓		
Co-Chair: <i>Andy</i>	✓	Co-Chair:			
Co-Chair: <i>Rick Halford</i>	✓	Co-Chair:			

NEW FISCAL NOTE(S):

Department Date Zero Fiscal

PREVIOUS FISCAL NOTE(S):*

Department Date Zero Fiscal

APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill

3FC
4/15/96

9-GH2035\G
Utermohle
4/15/96

4-15-96
Phoned Legal

SENATE CS FOR CS FOR HOUSE BILL NO. 413(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
NINETEENTH LEGISLATURE - SECOND SESSION

BY THE SENATE 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
2 state's integrated comprehensive mental health program; and providing for an
3 effective date."

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

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

8 * Sec. 2. NONGENERAL FUND RECEIPTS. (a) Mental Health Trust Authority
9 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
10 amounts appropriated by this Act are appropriated conditioned upon compliance with the
11 program review provisions of AS 37.07.080(h).

12 (b) If Mental Health Trust Authority authorized receipts (AS 37.14.036) or
13 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the
14 affected appropriation is reduced by the amount of shortfall in receipts.

SE
"but not
to exceed
cumulative
amount
of
\$1.4m."
Add
RH
Amend
to
\$1.7mil
Adopted

1

(SECTION 3 OF THIS ACT BEGINS ON PAGE 4)

9-GH2035G
Utermohle
4/15/96

SENATE CS FOR CS FOR HOUSE BILL NO. 413(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINETEENTH LEGISLATURE - SECOND SESSION

BY THE SENATE 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
2 state's integrated comprehensive mental health program; and providing for an
3 effective date."

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

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

8 * Sec. 2. NONGENERAL FUND RECEIPTS. (a) Mental Health Trust Authority
9 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
10 amounts appropriated by this Act are appropriated conditioned upon compliance with the
11 program review provisions of AS 37.07.080(h). ** not to exceed \$1.7 mill. cumulative total of*

12 (b) If Mental Health Trust Authority authorized receipts (AS 37.14.036) or
13 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the
14 affected appropriation is reduced by the amount of shortfall in receipts.

*held -
moved
w/o objection
passed*

1

(SECTION 3 OF THIS ACT BEGINS ON PAGE 4)

#66 explained by Mike Greaney
★ HB 412 conform back to front
moved Sen. Rieger
w/o objection passed.

AMENDMENT TO CSHB413(Fin)

SENATE FINANCE
COMMITTEE

Amendment Number: 1
Bill Number: CSHB 413 (Fin)
Sponsor: Gov. Date: 4/10/96
Logged In By: JLU

Proposed funding source name change

FROM:

Fund Source 1092: Mental Health Trust Settlement Income Account

TO:

Fund Source 1092: Mental Health Trust Authority Authorized Receipts

Post-It® Fax Note	7671	Date	4/10/96	# of pages	4
To	Lisa Marie	From	Kathy		
Co./Dept	Cordova LEO	Co.	Senate Finance		
Phone #		Phone #	465-2618		
Fax #	424-5462	Fax #	465-2187		

ALASKA STATE LEGISLATURE
LEGISLATIVE BUDGET AND AUDIT COMMITTEE
Division of Legislative Finance



P.O.Box 113200
Juneau, AK 99811-3200
(907) 465-3795
FAX (907) 463-4885

MEMORANDUM

DATE: April 9, 1996
TO: Larry Stevens, Aide to Senator Rick Halford
FROM: Susan Taylor *SMT*
SUBJECT: Separate mental health bill

Attached is an amendment to be considered by the Health and Social Services Senate Finance subcommittee. The Governor requested an amendment to change the name of fund source 1092 to the Mental Health Trust Authority Authorized Receipts from the Mental Health Trust Settlement Income Account. The House Finance Subcommittee adopted this amendment in subcommittee, however, due to an oversight the change was not made in CSHB413(Fin).

The source of the funds in fund 1092 is the Mental Health Trust Settlement Income Account. The amendment does not change the source of funding, just the name.

ALASKA MENTAL HEALTH BOARD

TONY KNOWLES, GOVERNOR
STATE OF ALASKA

431 N. Franklin, Suite 101
Juneau, Alaska 99801
Office: (907) 465-3071
Fax: (907) 465-3079
TDD: (907) 465-4764

April 9, 1996

Senator Rick Halford
Co-Chair, Senate Finance Committee
Alaska Senate
State Capitol
Juneau, Alaska 99811-1182

Dear Senator Halford:

I write to provide comments that I hope will assist the Senate as it considers SB 214, the FY 97 operating and capital budget for the state's mental health program. Our office previously provided information concerning the Governor's FY 97 Budget in a February 28, 1996 letter. Since then, the House of Representatives has passed its version of the mental health program budget (HB 413) which is now scheduled for hearing in the Senate Finance Committee.

While the Board understands the state's fiscal outlook, state law charges us with advocacy for the mentally ill. Our February 28 letter to you pointed out that mental health service needs were not fully met in the Governor's proposal. The Board did support that budget. The AMHB also supports the House budget insofar as it does not reduce existing services to clients. However, despite stated intent, the House cuts may, in fact, widen the gap between needs and services. The Board position is that mental health service needs be met at the community level to the full extent possible. We cannot predict the result of the House cuts, but we are concerned that services to the mentally ill may be impacted more or less directly, depending upon the specific budget item. A few comments on the House reductions affecting Alaska's mentally ill:

- Mental Health and Developmental Disabilities Administration-GF/MH reduced \$150,000. Aimed at reducing support to urban centers, this carries with it a corresponding cut in Medicaid funds. It seems likely that reducing support to mental health providers could translate into a reduction of services to clients.
- Alaska Psychiatric Institute-GF/MH reduced \$98,800. This also carries with it a matching Medicaid cut. API is the placement of last resort for local mental health providers across Alaska working with individuals who cannot be stabilized with community services. It seems unavoidable that this cut will create additional stress on a community system already unable to meet the needs of Alaska's mentally ill. It is likely further staff cuts at API will hasten patient turn-around and lessen coordination with community providers. Yet

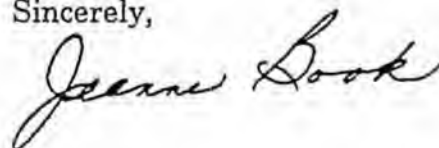
Sen. Halford
April 9, 1996
Page 2

another reduction in resources available to community providers could carry serious consequences. In addition to quality of care issues, staff reductions may confront API with patient/staff safety concerns.

- Alaska Mental Health Board-GF/MH reduced \$10,900. In voting a department wide reduction in travel costs for DHSS, the House budget would reduce the Board's travel budget by \$7,800 (10.4%). The Board's travel budget is spent to a large extent on travel for Board members, rather than staff travel. The Mental Health Lands Trust settlement expanded the Board by a third (to sixteen) with associated travel cost increases. This reduction will directly impact the Board's ability to advocate for the mentally ill by reducing public access to the board. A major purpose of the Board's meeting schedule is to provide access to the public policy system for Alaska's mentally ill, thus creating a dialogue between the Board and the people it represents. In addition, the settlement requires that this and other beneficiary boards work closely with the Alaska Mental Health Trust Authority on budget and planning matters, further boosting travel costs. Reduced travel funding will impair the Board's ability to participate in budgeting and planning for the comprehensive integrated mental health program just when that effort is beginning to coalesce.

We would welcome the opportunity to discuss the mental health budget with the HESS Sub-Committee or the full Finance Committee. If you have any questions, please contact me or Acting Executive Director Richard Rainery. Thank you.

Sincerely,



Jeanne Book
Chair

cc: Senator Drue Pearce
Senator Johnny Ellis



Official Business

Alaska State Senate

Senate Finance Committee

4-13-96
PM

HB 413

Adopted
for incorporation
Mail Stop 3100
State Capitol

Juneau, Alaska 99801-0182

MEMORANDUM

TO: Senate Finance Committee Members

FROM: Senator Rick Halford, Chair
Senate Finance Mental Health Budget Subcommittee

DATE: April 10, 1996

SUBJECT: Subcommittee report -- Mental Health Appropriations

Per your request, the Department of H&SS subcommittee has reviewed recommendations the FY97 Mental Health Operating and Capital Budget appropriations as described in the attached reports.

We suggest the committee consider this approach for adoption.

Attachments

DRAFT

State of Alaska
 Integrated Comprehensive Mental Health bill
 FY97
 Reconciliation between Governor Amended and Senate budgets

General Fund/Mental Health Only

	Governor Amended		108,951.3
	Senate		<u>108,930.1</u>
			<u>(21.2)</u>
	<u>Increases/<Decreases></u>		
DHSS	Community MH Grants/Psychiatric Emergency Services	252.5	
DHSS	Institutions & Admin/Harborview Development Center	(250.0)	
DHSS	Community Developmental Disabilities	250.0	
DHSS	Community Developmental Disabilities	(20.0)	
DHSS	Institutions & Admin/ MH/DD Administration	(150.0)	
DHSS	Travel Reduction - various components	(44.9)	
DHSS	Institutions & Admin/Alaska Psychiatric Institute	(98.8)	(61.2)
Courts	Courts/Trial Courts	40.0	40.0
			<u>(21.2)</u>

Mental Health Trust Authority Authorized Receipts

	Governor Amended		2,642.5
	Senate		<u>2,930.0</u>
			<u>287.5</u>
	<u>Increases/<Decreases></u>		
DHSS	Institutions and Administration/Harborview Development Cent	250.0	
DHSS	Institutions and Administration/Alaska Psychiatric Institute	37.5	
			<u>287.5</u>

Mental Health Trust Administration Only

	Governor Amended		893.5
	Senate		<u>893.5</u>
			<u>0.0</u>

Agency Summary - FY97 Operating Budget

Mental Health Funds Only

Agency	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Department of Administration	2,856.9	3,121.7	3,108.9	3,121.7	0.0	0.0 %
Department of Corrections	3,989.2	3,442.3	3,415.4	3,442.3	-0.0	-0.0 %
Department of Education	9,836.4	227.9	227.5	227.9	0.0	0.0 %
Department of Health and Social Services	97,737.5	103,797.1	103,358.8	104,023.4	226.3	0.2 %
Department of Law	66.2	67.2	66.3	67.2	0.0	0.0 %
Department of Natural Resources		697.5	697.5	697.5	0.0	0.0 %
Department of Revenue	952.8	893.5	888.8	893.5	0.0	0.0 %
University of Alaska	200.8	200.8	200.8	200.8	0.0	0.0 %
Alaska Court System	39.3	39.3	39.3	79.3	40.0	101.8 %
Total - Operating Budget	115,679.1	112,487.3	112,003.3	112,753.6	266.3	0.2 %

Agency Summary - FY97 Operating Budget

GF/MH Only

Agency	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Department of Administration	2,856.9	3,121.7	3,108.9	3,121.7	0.0	0.0 %
Department of Corrections	3,989.2	3,442.3	3,415.4	3,442.3	-0.0	-0.0 %
Department of Education	9,816.4	227.9	227.5	227.9	0.0	0.0 %
Department of Health and Social Services	97,737.5	101,852.1	101,413.8	101,790.9	-61.2	-0.1 %
Department of Law	66.2	67.2	66.3	67.2	0.0	0.0 %
University of Alaska	200.8	200.8	200.8	200.8	0.0	0.0 %
Alaska Court System	39.3	39.3	39.3	79.3	40.0	101.8 %
Total - Operating Budget	114,726.3	108,951.3	108,472.0	108,930.1	-21.2	-0.0 %

Agency Summary - FY97 Operating Budget

MHTAAR Only

Agency	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Department of Health and Social Services		1,945.0	1,945.0	2,232.5	287.5	14.8 %
Department of Natural Resources		697.5	697.5	697.5	0.0	0.0 %
Department of Revenue	952.8	0.0	-0.0	0.0	0.0	
Total - Operating Budget	952.8	2,642.5	2,642.5	2,930.0	287.5	10.9 %

Agency Summary - FY97 Operating Budget

MHT Admin Only

Agency	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Department of Revenue		893.5	888.8	893.5	0.0	0.0 %
Total - Operating Budget	0.0	893.5	888.8	893.5	0.0	0.0 %

**State of Alaska, Funding changes to the Separate Mental Health bill
FY 97 Senate compared to Governor Amended**

OPERATING ITEMS									
Notes	Agency	FY 95 Actual	FY96 Auth	MH Request	Gov Amend	House	Senate	Gov Amend to Senate	Gov Amend to Senate %
1	GF/Mental Health - FS 1037								
	Administration	2,806.7	2,856.9	3,956.9	3,121.7	3,108.9	3,121.7	0.0	0.0%
	Corrections	3,458.6	3,989.2	4,099.2	3,442.3	3,415.4	3,442.3	0.0	0.0%
	Education	9,804.8	9,836.4	227.5	227.9	227.5	227.9	0.0	0.0%
	Health & Social Services	97,612.1	97,737.5	105,022.3	101,852.1	101,413.8	101,790.9	(61.2)	-0.1%
	Law	166.2	66.2	66.2	67.2	66.3	67.2	0.0	0.0%
2	Natural Resources	350.0						0.0	
	Revenue	155.0						0.0	
	University of Alaska	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
	Alaska Court System	39.3	39.3	39.3	39.3	39.3	79.3	40.0	101.8%
	Subtotal - GF/MH	114,593.5	114,726.3	113,612.2	108,951.3	108,472.0	108,930.1	(21.2)	0.0%
	MHTAAR - FS 1092								
	Health & Social Services			1,945.0	1,945.0	1,945.0	2,232.5	287.5	14.8%
2	Natural Resources				697.5	697.5	697.5	0.0	0.0%
3	Revenue	155.0	952.8					0.0	
	Subtotal - MHTAAR	155.0	952.8	1,945.0	2,642.5	2,642.5	2,930.0	287.5	10.9%
	MHT Admin Only - FS 1094								
3	Revenue			893.5	893.5	888.8	893.5	0.0	0.0%
	Subtotal - MHT Admin Only		0.0	893.5	893.5	888.8	893.5	0.0	0.0%
	Total funding in separate bill								
	Administration	2,806.7	2,856.9	3,956.9	3,121.7	3,108.9	3,121.7	0.0	0.0%
	Corrections	3,458.6	3,989.2	4,099.2	3,442.3	3,415.4	3,442.3	0.0	0.0%
	Education	9,804.8	9,836.4	227.5	227.9	227.5	227.9	0.0	0.0%
	Health & Social Services	97,612.1	97,737.5	106,967.3	103,797.1	103,358.8	104,023.4	226.3	0.2%
	Law	166.2	66.2	66.2	67.2	66.3	67.2	0.0	0.0%
2	Natural Resources	350.0	0.0	0.0	697.5	697.5	697.5	0.0	0.0%
3	Revenue	310.0	952.8	893.5	893.5	888.8	893.5	0.0	0.0%
	University of Alaska	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
	Alaska Court System	39.3	39.3	39.3	39.3	39.3	79.3	40.0	101.8%
	Total	114,748.5	115,679.1	116,450.7	112,497.3	112,003.3	112,753.6	266.3	0.2%
Notes									
1	FY95 Actual is from the General Fund/Mental Health Trust Income Account (FS 1006)								
2	FY96 Authorized, the MH Request, and Governor's Original budget request included Inter-Agency Receipt authority for the Mental Health Trust Lands Administration Unit in the Department of Natural Resources. Governor's Amended changed the funding to MHTAAR or FS 1092.								
3	In FY97, the Alaska Mental Health Trust Authority has a funding source for its administrative costs; funding source 1094 and is referred to as Mental Health Trust Administration.								

State of Alaska
Funding and Other changes to the Separate Mental Health Bill
FY 97 Senate compared to Governor Amended

OPERATING ITEMS			
FY 97 Senate to Governor Amended funding changes:			
Agency	Component	Incr/<Decr>	Description
BRU			
Health and Social Services			
Medical Assistance	Medicaid Services	(20,683.7)	Reverse transfer from Medicaid Facilities and Medicaid Non-Facility
Medical Assistance	Medicaid Non-Facility	10,952.5	Reverse transfer from Medicaid Non-Facility
Medical Assistance	Medicaid Facilities	9,731.2	Reverse transfer from Medicaid Services
Community Mental Health Grants	Psychiatric Emergency Services	252.5	Increase funding for individuals who are involuntary committed
Community DD Grants	Community DD Grants	(20.0)	Accept transfer of \$100.0 from Harborview at \$80.0.
Community DD Grants	Community DD Grants	250.0	Funding from Harborview Development Center
Institutions and Administration	Mental Health/DD Administration	(150.0)	Reduce support to urban centers.
Institutions and Administration	Mental Health/DD Administration	(28.3)	Agency travel reduction.
Institutions and Administration	Mental Health/DD Administration	(7.4)	\$80.0 Agency travel reduction
Institutions and Administration	Alaska Psychiatric Institute	(98.8)	Reduce upper level administration.
Institutions and Administration	Harborview Development Center	(0.2)	\$80.0 Agency travel reduction
Institutions and Administration	Harborview Development Center	(250.0)	AMHTA replaced funding with MHTAAR, money transferred to Community DD
Mental Health Trust Boards	Advisory Board on Alcoholism & Drug Abuse	(7.4)	Agency travel reduction.
Mental Health Trust Boards	Advisory Board on Alcoholism & Drug Abuse	(1.6)	\$80.0 Agency travel reduction
Subtotal for GF/MH		(61.2)	
Alaska Court System			
Alaska Court System	Trial Courts	40.0	Funding for competency cases
Subtotal for GF/MH		40.0	
Total FY 97 Senate to Governor Amended funding changes for GF/MH:		(21.2)	
Health and Social Services			
Institutions and Administration	Alaska Psychiatric Institute	37.5	
Institutions and Administration	Harborview Development Center	250.0	AMHTA funding to allow a transfer of \$250.0 to Community Develop. Disabilities
Total changes for MHTAAR		287.5	
FS 1037 - General Fund/Mental Health	Senate compared to Governor Amended	(21.2)	
Authority Authorized Receipts (MHTAAR)	Senate compared to Governor Amended	287.5	
FS 1094 - Mental Health Trust Administration	Senate compared to Governor Amended	0.0	
		266.3	
Other changes from House to Governor Amended:			
Corrections	The House changed the name of the BRU from Statewide Operations to Institutions for the Inmate Health Care and Inmate Programs components.		
Health & Social Services	The House and Senate changed the budget structure for Mental Health and Developmental Disabilities Services from the Governor's request. Briefly, Community Mental Health Grants, Community Developmental Disabilities, and Institutions and Administration are separate appropriations.		

Mental Health Program Capital

MENTAL HEALTH CAPITAL PROJECTS	Gov Orig. HB 413				House CSHB413 (FIN)				Proposed Senate CSSB214 (FIN)			
	GF/MH	MHTAAR	AHFC	Total	GF/MH	MHTAAR	AHFC	Total	GF/MH	MHTAAR	AHFC	Total
Alcohol & Drug Abuse emergency svcs.		150.0		150.0		150.0		150.0		150.0		150.0
Aniak Moving/Renovation Mental Health Ctr.		125.0		125.0		125.0		125.0		125.0		125.0
Gateway Mental Health addition/renovate		212.0		212.0		212.0		212.0		212.0		212.0
Competitive Grants Remodeling (statewide)		250.0		250.0		250.0		250.0		250.0		250.0
Coordinated Client Transportation Services, including vehicles (statewide)										500.0		500.0
Crisis respite &/or MH clinic renovations (statewide)										200.0		200.0
Alcohol & Drug Abuse facility renovation (statewide)										300.0		300.0
Adult Daycare Center (Cassock), planning for Palmer facility										1,000.0		1,000.0
Pioneer Homes Renovation, Repairs & Mods		271.9	271.9	543.8				0.0		271.9	271.9	543.8
DHSS Data Integration	75.0	75.0		150.0				0.0	75.0	75.0		150.0
DHSS Beneficiary & Special Needs Housing		250.0	250.0	500.0				0.0				0.0
Special Needs Housing (AHFC)			1,250.0	1,250.0				0.0		250.0	1,500.0	1,750.0
Total	75.0	1,333.9	1,771.9	3,180.8	0.0	737.0	0.0	737.0	75.0	1,333.9	1,771.9	3,180.8

STATEWIDE TOTALS - FY97 CAPITAL BUDGET

* * * * * Summary of All Agencies * * * * *

	<u>Gov MH</u>	<u>Hse MH</u>	<u>Sen MH</u>	<u>Gov MH</u> - <u>Sen MH</u> <u>Comparison</u>	
Statewide Totals	1,930,800	737,000	5,180,800	3,250,000	168.3%
Funding Sources:					
1022 Corp Rcpts	521,900	0	1,771,900	1,250,000	239.5%
1037 GF/MH	75,000	0	75,000		
1092 MHTSIA	1,333,900	737,000	3,333,900	2,000,000	149.9%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Health and Social Services • • • •

Project		Gov MH	Has MH	Sen MH	Gov MH - Sen MH	
					Comparison	
AP Department of Health and Social Services		150,000		150,000		
Data Integration Project (ED 99)	1037 GF/MH	75,000		75,000		
	1092 MHTSIA	75,000		75,000		
AP Alcoholism and Drug Abuse Emergency Services		150,000	150,000	150,000		
Modifications (ED 99)	1092 MHTSIA	150,000	150,000	150,000		
AP Competitive Grants for Remodeling/Renovation		250,000	250,000	250,000		
of Mental Health Facilities (ED 99)	1092 MHTSIA	250,000	250,000	250,000		
AP Coordinated Client Transportation Services				500,000	500,000	100.0%
including Vehicle Acquisition (ED 99)	1092 MHTSIA			500,000	500,000	100.0%
AP Alcoholism and Drug Abuse Facility				300,000	300,000	100.0%
Renovation (ED 99)	1092 MHTSIA			300,000	300,000	100.0%
AP Crisis Respite and/or Mental Health Clinic				200,000	200,000	100.0%
Replacement/Renovation (ED 99)	1092 MHTSIA			200,000	200,000	100.0%
AP Adult Daycare Facility in Chuglek and				1,000,000	1,000,000	100.0%
Planning for Adult Daycare Facility in	1092 MHTSIA			1,000,000	1,000,000	100.0%
Pelmer (ED 99)						
Grants to Named Recipients (AS 37.05.316)						
AP Anick Community Mental Health Center Moving/		125,000	125,000	125,000		
Renovation Costs (ED 36)	1092 MHTSIA	125,000	125,000	125,000		
AP Gateway Mental Health Center Clinic Addition/		212,000	212,000	212,000		
Renovation (ED 1)	1092 MHTSIA	212,000	212,000	212,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Revenue • • • •

<u>Project</u>		<u>Gov MH</u>	<u>Has MH</u>	<u>Sen MH</u>	<u>Gov MH - Sen MH</u>	
					<u>Comparison</u>	
Alaska Housing Finance Corporation Projects						
AP DHSB Beneficiary and Special Needs Housing Program (ED 99)		500,000			-500,000	-100.0%
	1022 Corp Rcpts	250,000			-250,000	-100.0%
	1092 MHTSIA	250,000			-250,000	-100.0%
AP Pioneer Homes Renovations, Repairs and Modifications (ED 92)						
		543,800		543,800		
	1022 Corp Rcpts	271,900		271,900		
	1092 MHTSIA	271,900		271,900		
AP Special Needs Housing (ED 99)						
				1,750,000	1,750,000	100.0%
	1022 Corp Rcpts			1,500,000	1,500,000	100.0%
	1092 MHTSIA			250,000	250,000	100.0%

HB 413

TONY KNOWLES, GOVERNOR

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-4660
FAX: (907) 465-3008

December 15, 1995

Mr. Nelson Page, Chair
Members of the Board of Trustees
Mr. Jeff Jessee, Executive Director
Alaska Mental Health Trust Authority
3601 C Street, Suite 742
Anchorage, Alaska 99503

Dear Mr. Page, Members of the Board of Trustees, and Mr. Jessee:

Today I am submitting to the legislature a draft appropriation bill for the state's integrated mental health program, in accordance with AS 37.14.003 and AS 37.14.005. This letter and the accompanying spreadsheet are the findings required by the statute to explain the differences between the Governor's proposed FY97 operating budget and the Alaska Mental Health Trust Authority's recommendations. I will address the mental health capital plan when the details of the Governor's capital budget are released in several weeks.

For the first time in our state's history, the Advisory Board on Alcoholism and Drug Abuse, the Alaska Mental Health Board, the Alaska Commission on Aging, and the Governor's Council on Disabilities and Special Education worked together through the Alaska Mental Health Trust Authority to develop recommendations for the State's integrated comprehensive mental health program. I have been impressed with your dedication, professionalism, and teamwork in completing this incredible task the first year, especially given the tight time frames of our budget process. While you did not have time to develop a truly integrated plan for these four beneficiary groups, you are setting the stage for the work to follow.

This has been a difficult budget year for all of us. As you know, the governor charged the cabinet with finding \$40 million in general fund budget cuts, an important element in the long-range financial planning commission's "safe landing" plan to close Alaska's half billion dollar budget gap. Our children's future and the protection of our families — including your beneficiaries — depend on our diligence in implementing such a plan this year. We all share responsibility for closing the fiscal gap even though many programs, including those in the mental health area, have worked within tight financial constraints for years. I appreciate the understanding and cooperation of the Board, staff and beneficiary groups during the budget development process.

You carefully reviewed the General Fund/Mental Health FY97 base funding and we worked together on several changes. In all but one case (Department of Corrections), we agree with the recommendations in your Final Report. In fact, we increased the base with adjustments for

salaries (including recently negotiated labor contracts), risk management, and information services rate changes.

The Governor's FY97 operating budget provides \$110,796,300 for mental health programs throughout the State. It is especially significant that you were able to supplement our \$108,851,300 in general fund/mental health funds with Trust Income Account earnings of \$1,945,000. Together, this provides the most comprehensive program plan possible for FY97.

Unfortunately, we were not able to fund all of the recommendations of the Mental Health Trust Authority. In this budget climate, even holding program funding levels steady is a major achievement. I am sure you will wish we could do more, but I believe our proposal represents the most we can add this year. Our proposal for FY97 is summarized below. For specific information by component within each department, please refer to the attached spreadsheet.

Department of Administration - \$3,121,700 GF/MH

The difference between the FY97 Governor's budget and the AMHTA proposal is \$835,200. Two recommended increments are not fully funded, but there are increases for salary adjustments (\$12,800), Risk Management rates (\$4,200). The Information Services chargeback is reduced \$2,200.

Department of Corrections - \$3,442,300 GF/MH

The difference here is \$656,900. An inadvertent error occurred in last year's Conference Committee when a general reduction in Inmate Health Care was applied to GF and not to mental health. A total of \$241,600 shown as mental health should have been shown as GF since the funds are used for general medical services provided to inmates. A fund change from GF/MH to General Fund of \$412,000 in Inmate Programs is also needed to reflect the estimated percentage of mental health beneficiaries actually treated in the program (47%). Other changes include salary adjustments (\$26,900) and Risk Management rate adjustments (-\$200). Funds were not available to include a \$30,000 increment for the prison mental health psychiatric residency program.

Department of Education - \$227,900 GF/MH

An increase of \$400 in GF/MH funding is due to salary adjustments.

Department of Health and Social Services - \$101,752,100 GF/MH
+ \$1,945,000 MH Trust Income Account

The difference between the Governor's budget and AMHTA recommendations is \$3,965,200. Factors include adjustments in salaries (\$166,800), Risk Management rates (\$40,600), Information Services chargebacks (-\$1,800). Of the \$4,037,600 in operating

Mr. Nelson Page, Chair

December 15, 1995

increments proposed by the AMHTA, the Governor's budget proposal includes \$1,435,000. To meet the governor's overall reduction in GF funding, the department took a 3% reduction in administration and an average 1% reduction from the FY97 adjusted base GF in grants line items. The administrative decrements were \$15,500 in Alcohol and Drug Abuse Services administration (elimination of Advisory Board travel and contractual services) and \$64,200 in mental health/developmental disabilities administration due to reorganization and efficiencies.

Department of Law- \$67,200 GF/MH

A net increase of \$1,000 in GF/MH funding is due to salary adjustments (\$900) and Risk Management rate adjustments (\$100).

University of Alaska - \$200,800 GF/MH

AMHTA base funding level adopted by Governor.

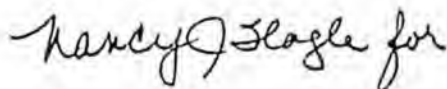
Alaska Court System - \$39,300 GF/MH

AMHTA base funding level adopted by Governor.

We are pleased that with the help of Trust Income Account funds, several programs will increase services to the beneficiaries beyond the FY96 level. The additions will be: senior services home and community-based care \$250,000; healthy families \$250,000; infant learning grants \$150,000; mental health crisis respite \$250,000; developmental disability respite services \$250,000; funds for the discharge of Harborview clients in community programs \$695,000; alcohol and drug abuse grants \$225,000; and psychiatric nurse care for women offenders within the correctional system \$80,000. The administration will continue to work with the Trust Authority to analyze the needs of and services provided to all the beneficiary groups.

I look forward to working with you to strengthen and enhance the mental health programs for the people of Alaska in the coming years.

Sincerely,



Annalee McConnell
Director

TONY KNOWLES
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

HB 4B
P.O. Box 110001
Juneau, Alaska 99811-0001
(907) 465-3500
Fax (907) 465-3532

January 12, 1996

The Honorable Gail Phillips
Speaker of the House
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear Speaker Phillips:

Under the authority of art. III, sec. 18, of the Alaska Constitution, and in accordance with AS 37.14.003, I am transmitting a separate appropriation bill limited to appropriations for the state's integrated comprehensive mental health program. In accordance with AS 37.14.003(b), an accompanying report explains the differences between the appropriation bill and the recommendations made by the Alaska Mental Health Trust Authority for expenditures from the general fund for the state's integrated comprehensive mental health program.

The statutory requirement that appropriations for the state's mental health program be made by a separate appropriation bill was enacted as part of the settlement of the mental health trust litigation, Weiss v. State, 4FA-82-2208 Civil. The separate focus on appropriations from the general fund for the state's integrated comprehensive mental health program will improve the state's ability to meet the special needs of Alaskans who use any part of the program.

I urge your prompt action on this legislation.

Sincerely,

A handwritten signature in cursive script that reads "Tony Knowles".

Tony Knowles
Governor

Cross Ref. to HB 413

BILL: SB 214 SHORT TITLE: APPROPRIATIONS FOR MENTAL HEALTH

BILL VERSION:

SPONSOR(S): RULES BY REQUEST OF THE GOVERNOR

CURRENT STATUS: (S) FIN

STATUS DATE: 3/08/96

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

01/12/96	2119	(S)	READ THE FIRST TIME - REFERRAL(S)
01/12/96	2119	(S)	STA, HES, FIN
01/12/96	2119	(S)	GOVERNOR'S TRANSMITTAL LETTER
01/12/96	2119	(S)	REQUIRED FISCAL COMPARISON REPORT
02/23/96	2520	(S)	STA REFERRAL WAIVED-REFERRALS: HES, FIN
03/08/96	2654	(S)	HES RPT 1DP 2NR
03/08/96	2654	(S)	APPROPRIATION, NO FISCAL NOTES
03/08/96	2654	(S)	REFERRED TO FINANCE

Comparison of AMHTA Mental Health Funding Recommendations with
Governor's FY97 Mental Health Request

BRU	COMPONENT	97 GOV	97 GOV	Total	Total	Difference	Summary of Change	TECHNICAL EXPLANATION					AMHTA	
		GF/MH	MHTIA	97 GOV	97 AMHTA	FY97 Governor		Change from FY97 GF/MH Base				INC		
		1037	1092	MH	Mental Health	and		2901	2911	2995	TRIN	FUND	DEC	REQUEST
							FY97 AMHTA	Salary Adj.	Risk Mgt.	Info Sv.		CHNG		
DEPARTMENT OF ADMINISTRATION														
Senior Services	Pioneers Homes	420.8	0.0	420.8	414.0	6.8	Salary/Risk Mgmt/ Information Services adjustments	5.1	1.7					0.0
Senior Services	Protection, Community Services, and Administration	209.5	0.0	209.5	210.2	-0.7	Formerly Senior Services Administration; Salary/Risk Management/ and Information Services adjustments	0.7	0.2	(1.6)				0.0
Senior Services	Home and Community-Based Care	1,871.6		1,871.6	2,721.6	-850.0	Formerly Office of Public Advocacy BRU. Transfer in from H&SS for \$250.0 in GF/MH was discussed with the AMHTA Board. Of the \$1,100,000 proposed by AMHTA, (\$850,000) was left unfunded.				250.0			1,100.0
Legal and Advocacy Services	Office of Public Advocacy	619.8	0.0	619.8	611.1	8.7	Salary/Risk Mgmt/ Information Services adjustments	7.0	2.3	(0.6)				0.0
Department of Administration Totals		3,121.7	0.0	3,121.7	3,956.9	(835.2)		12.8	4.2	(2.2)	250.0	0.0	0.0	1,100.0
DEPARTMENT OF CORRECTIONS														
Statewide Programs	Inmate Health Care	3,073.0	0.0	3,073.0	3,317.9	-244.9	Salary/Risk Mgmt adjustments. Increment approved for \$80.0 in GF/MH. Switch fund of \$241,600 GF/MH to GF to correct error. Of the \$110,000 request, \$30,000 increment for prison mental health psychiatric residency program was not funded.	26.9	(0.2)			(241.6)	80.0	110.0
Statewide Programs	Inmate Programs	369.3	0.0	369.3	781.3	-412.0	Switch fund of \$412,000 GF/MH to GF to reflect est. % of Mental Health programming.					(412.0)		0.0
Department of Corrections Totals		3,442.3	0.0	3,442.3	4,099.2	(656.9)		26.9	(0.2)	0.0	0.0	(653.6)	80.0	110.0

Comparison of AMHTA Mental Health Funding Recommendations with
Governor's FY97 Mental Health Request

BRU	COMPONENT	97 GOV	97 GOV	Total	Total	Difference	Summary of Change	TECHNICAL EXPLANATION					AMIITA
		GF/MH	MIITA	97 GOV	97 AMHTA	FY97 Governor		Change from FY97 GF/MH Base				INC	
		1937	1092	MH	Mental Health	and		2901	2911	2095	TRIN	FUND	DEC
						Salary Adj.	Risk Mgt.	Info Srv		CHNG			
DEPARTMENT OF EDUCATION (one component only)													
Teaching and Learning Support	Basic Education and Instructional Improvement	227.9	0.0	227.9	227.5	6.4	Formerly Education Program Support BRU; Salary Adjustment	0.4	0.0	0.0	0.0	0.0	0.0
DEPARTMENT OF HEALTH AND SOCIAL SERVICES													
Medical Assistance	Medicaid Services	20,683.7	0.0	20,683.7	19,683.7	1,000.0	New component includes transfers in from the former Medicaid Non-Facility, Medicaid Facilities, and SGFM for Medicaid Eligible Community Health Clients				1,000.0		0.0
Family and Youth Services	Foster Care	1,547.9	0.0	1,547.9	1,547.9	0.0	AMHTA base funding level adopted by Governor						0.0
Family and Youth Services	Residential Child Care	3,522.0	0.0	3,522.0	3,522.0	0.0	AMHTA base funding level adopted by Governor						0.0
Family and Youth Services	Northern Region	81.8	0.0	81.8	80.4	1.4	Salary/Risk Mgmt Adjusted	1.1	0.3				0.0
Family and Youth Services	McLaughlin Youth Center	62.1	0.0	62.1	62.1	0.0	AMHTA base funding level adopted by Governor						0.0
Family and Youth Services	Fairbanks Youth Facility	81.6	0.0	81.6	81.6	0.0	AMHTA base funding level adopted by Governor						0.0
Maniilaq	Maniilaq Alcohol & Drug Abuse	522.4	0.0	522.4	522.4	0.0	AMHTA base funding level adopted by Governor						0.0
Maniilaq	Maniilaq Mental Health/DD Svcs	350.0	0.0	350.0	353.5	(3.5)	Decrement of 1% of FY97 adjusted base GF in line 700						(3.5)
Norton Sound	NS Public Health Services	98.3	0.0	98.3	99.3	(1.0)	Decrement of 1% of FY97 adjusted base GF in line 700						(1.0)
Norton Sound	NS Alcohol & Drug Abuse Services	232.2	0.0	232.2	232.2	0.0	AMHTA base funding level adopted by Governor						0.0
Norton Sound	NS Mental Health/DD Services	402.4	0.0	402.4	406.5	(4.1)	Decrement of 1% of FY97 adjusted base GF in line 700						(4.1)
SE Alaska Regional Health Corp	SEARHC Alcohol & Drug Abuse Services	140.6	0.0	140.6	140.6	0.0	AMHTA base funding level adopted by Governor						0.0
SE Alaska Regional Health Corp	SEARHC Mental Health Services	125.2	0.0	125.2	126.5	(1.3)	Decrement of 1% of FY97 adjusted base GF in line 700						(1.3)
Tanana Chiefs Conference	TCC Alcohol & Drug Abuse Svcs	202.4	0.0	202.4	202.4	0.0	AMHTA base funding level adopted by Governor						0.0

Comparison of AMHTA Mental Health Funding Recommendations with

Governor's FY97 Mental Health Request

BRU	COMPONENT	97 GOV	97 GOV	Total	Total	Difference	Summary of Change	TECHNICAL EXPLANATION					AMHTA	
		GF/MH	MHTIA	97 GOV	97 AMHTA	FY97 Governor		Change from FY97 GF/MH Base			TROUT/	INC	INC	
		1037	1092	MH	Mental Health	and		2901	2911	2095	TRIN	FUND	DEC	REQUEST
								Salary Adj.	Risk Mgmt.	Info Srv	CHNG			
Tanana Chiefs Conference	TCC Mental Health Svcs	529.8	0.0	529.8	535.2	(5.4)	Decrement of 1% of FY97 adjusted base GF in line 700						(5.4)	0.0
Tlingit Haida	T-H Alcohol & Drug Abuse Svcs	6.0	0.0	6.0	6.0	0.0	AMHTA base funding level adopted by Governor							0.0
Yukon-Kuskokwim Health Corp.	Y-K Alcohol & Drug Abuse Svcs	418.5	0.0	418.5	418.5	0.0	AMHTA base funding level adopted by Governor							0.0
Yukon-Kuskokwim Health Corp.	Y-K Mental Health Services	907.4	0.0	907.4	916.6	(9.2)	Decrement of 1% of FY97 adjusted base GF in line 700						(9.2)	0.0
State Health Services	Maternal, Child, & Family Hlth	73.6	250.0	323.6	323.6	0.0	\$250.0 increase for Healthy Families Program funded from the Trust Income Account in accordance with the AMHTA.						250.0	250.0
State Health Services	Infant Learning Program Grants	3,503.3	0.0	3,503.3	4,093.3	(590.0)	Transfer in from Harborview Development Center of \$150.0 GF/MH. \$590.0 of the AMHTA proposed increase of \$740.0 could not be funded.				150.0			740.0
Alcohol and Drug Abuse Svcs	ADA Administration	767.7	0.0	767.7	769.1	(1.4)	Salary/Risk Mgmt Adjusted. Decrease of (\$15.5) GF/MH due to elimination of Advisory Board costs.	11.4	2.7				(15.5)	0.0
Alcohol and Drug Abuse Svcs	Alcohol/Drug Abuse Grants	7,943.8	0.0	7,943.8	8,341.4	(397.6)	Of the \$622.6 increments requested, \$397.6 remains unfunded.				100.0		125.0	622.6
Alcohol and Drug Abuse Svcs	Correctional ADA Grant Component	331.5	0.0	331.5	331.5	0.0	AMHTA base funding level adopted by Governor							0.0
MI/DD Services	Community DD Grants	20,753.4	0.0	20,753.4	21,487.4	(734.0)	Transfer in second year costs for Harborview Discharge of Clients w/Developmental Disabilities and \$250.0 for DD Respite Care Services. Decrement to replace GF with Medicaid Waiver funds. Of the \$925,000 increments requested, \$365,000 remains unfunded.				560.0		(369.0)	925.0

Comparison of AMHTA Mental Health Funding Recommendations with

Governor's FY97 Mental Health Request

BRU	COMPONENT	97 GOV	97 GOV	Total	Total	Difference	Summary of Change	TECHNICAL EXPLANATION					AMHTA	
		GF/MH	MHTIA	97 GOV	97 AMHTA	FY97 Governor		Change from FY97 GF/MH Base				INC		
		1037	1092	MH	Mental Health	and		3901	2911	2095	TRIN	FUND	DEC	INC
				Recommendation	FY97 AMHTA		Salary Adj.	Plan Mgt.	Info Brv	CHNG		REQUEST		
MII/DD Services	Gen Community Mental Hlth Grants	2,438.2	0.0	2,438.2	2,858.3	(420.1)	Transfer of \$220.1 to Psychiatric Emergency Services Grants; Unallocated Grant Reduction of \$200.0 for Community Mental Health.					(220.1)	(200.0)	0.0
MII/DD Services	Psychiatric Emergency Services	5,331.1	0.0	5,331.1	4,999.0	332.1	Transfer \$56.0 from Designated Evaluation & Treatment, \$56.0 from Chronically Mentally III, and \$220.1 from General Community Mental Health Grants for crisis respite program in Juneau and to fund an experimental emergency services program in Fairbanks.				332.1			0.0
MII/DD Services	Services to the Chronically Mentally III	10,918.7	0.0	10,918.7	10,589.7	329.0	In FY97 this component also includes the former Medicaid Community Mental Health Grants. Transfer out of (\$56.0) to Psychiatric Emergency Services and transfer in from Harborview for \$385.0 to fund Sourdough Discharge.				385.0	(56.0)		0.0
MII/DD Services	Designated Eval & Treatment	1,046.3	0.0	1,046.3	1,852.3	(806.0)	Transfer out of (\$56.0) to Psychiatric Emergency Services. The proposed increment of \$750.0 could not be funded.					(56.0)		750.0
MII/DD Services	Services for Seriously Emotionally Disturbed Youth	6,538.5	0.0	6,538.5	7,038.5	(500.0)	Transfer in of \$250.0 from Harborview for MH Grants Crisis/Respite Services; \$500.0 of the proposed \$750.0 increment could not be funded.				250.0			750.0

Comparison of AMHTA Mental Health Funding Recommendations with
Governor's FY97 Mental Health Request

BRU	COMPONENT	97 GOV	97 GOV	Total	Total	Difference	Summary of Change	TECHNICAL EXPLANATION					AMHTA	
		GF/MH	MHTIA	97 GOV	97 AMHTA	FY97 Governor		Change from FY97 GF/MH Base				INC		
		1037	1092	MH	Mental Health	and		2901	2911	2095	TRIN	FUND	DEC	INC
					Recommendation	FY97 AMHTA	Salary Adj.	Risk Mgt.	Info Brv	CHNG		REQUEST		
MHI/DD Services	Mental Health/DD Admin	3,373.0	0.0	3,373.0	3,010.0	(37.0)	Salary/Risk Mgmt/Information Services adjustments (+\$42.2); transfer of (\$15.0) to API to provide support to Mental Health/DD Administration positions; Decrement (\$64.2) to reduce administrative costs through reorganization/efficiencies.	34.4	8.3	(0.5)	(15.0)	(64.2)	0.0	
MHI/DD Services	Alaska Psychiatric Institute	5,950.3	0.0	5,950.3	5,850.0	100.3	Salary/Risk Mgmt/Information Services adjustments (+\$85.3); transfer in \$15.0 from Mental Health/DD Admin.	68.8	16.7	(0.2)	15.0		0.0	
MHI/DD Services	Harborview Developmental Center	2,150.8	1,695.0	3,845.8	6,070.0	(2,224.2)	Salary/Risk Mgmt/Information Services adjustments (+\$55.8); Decrement of (\$585.0) for second year plan of the Harborview closure; transfers out to fund Sourdough Discharge, Respite Care, Senior Services Support, Infant Learning, Dually Diagnosed Services.	45.7	11.2	(1.1)	(1,695.0)	1,110.0	1,695.0	
Mental Health Trust Boards	Alaska Mental Health Board	382.9	0.0	382.9	379.0	3.9	Salary/Risk Mgmt Adjustments	3.1	0.8				0.0	
Mental Health Trust Boards	Advisory Board on Alcoholism and Drug Abuse	334.7	0.0	334.7	331.8	2.9	Salary/Risk Mgmt Adjustments	2.3	0.6				0.0	
Health and Social Services Totals		101,752.1	1,945.0	103,697.1	107,662.3	(3,965.2)		166.8	40.6	(1.0)	2,792.1	(2,042.1)	811.0	5,732.6
DEPARTMENT OF LAW (one component only)														
Civil Division	General Legal Services	67.2	0.0	67.2	66.2	1.0	Formerly Legal Services BRU Operations Component; Salary/Risk Management Adjustments	0.9	0.1	0.0	0.0	0.0	0.0	

Comparison of AMHTA Mental Health Funding Recommendations with

Governor's FY97 Mental Health Request

BRU	COMPONENT	97 GOV	97 GOV	Total	Total	Difference	Summary of Change:	TECHNICAL EXPLANATION					AMHTA	
		GF/MH	MHTIA	97 GOV	97 AMHTA	FY97 Governor		Change from FY97 GF/MH Base				INC		
		1037	1092	MH	Mental Health	and		2901	2911	2095	TRIN	FUND/	DEC	INC
					Recommendation	FY97 AMHTA						REQUEST		
								Salary Adj.	Risk Mgt.	Info Svcs		CHNG		
UNIVERSITY OF ALASKA (one component only)														
University of Alaska Anchorage	Anchorage Campus	200.8	0.0	200.8	200.8	0.0	AMHTA base funding level adopted by Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ALASKA COURT SYSTEM (one component only)														
Alaska Court System	Trial Courts	39.3	0.0	39.3	39.3	0.0	AMHTA base funding level adopted by Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTALS		100,851.3	1,945.0	110,796.3	116,252.2	(5,455.9)		207.8	44.7	(4.0)	3,042.1	(2,695.7)	891.8	6,942.6