

SB

214

SFIN

FILE

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

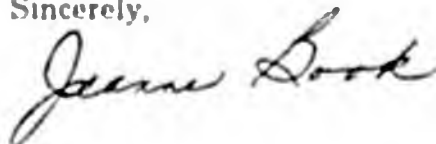
Sen. Halford
April 9, 1996
Page 2

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

TONY KNOWLES
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

P O Box 110001
Juneau, Alaska 99811-0001
(907) 465-3500
Fax (907) 495-3532

214

January 12, 1996

The Honorable Drue Pearce
President of the Senate
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear President Pearce:

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, appearing to read "Tony Knowles".

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

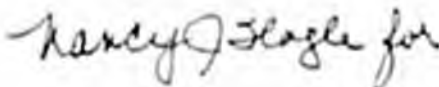
Alaska Court System - \$39,300 GF/MH

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

SENATE COMMITTEE REPORT

First Committee of Referral

DATE: 2/23/96

FURTHER: Finance

Date of 5-Day Notice: 2/29/96
(in accordance with Uniform Rule 23)

DATE TURNED INTO OFFICE: 3/8/96

The HESS Committee considered SB 214

Appropriations for mental health.

and recommends:

- be replaced with _____ CS _____ (_____)
- 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 title
 - new: SCR' _____

SIGNING DQ PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
		<i>Mike Mull</i>	✓		
		<i>John J. Hession</i>	✓		
CHAIR: <i>John J. Hession</i>	✓	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

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	MI/TA	97 GOV	97 AMHTA	FY97 Governor		Change from FY97 GF/MH Base			TROUT/	INC	INC	
		1037	1092	MH	Mental Health	and		1901	1911	2095	TRN	FUND	DEC	REQUEST
					Recommendation	FY97 AMHTA		Salary Adj.	Risk Mgt.	Info Brv		CHNG		
DEPARTMENT OF ADMINISTRATION														
Senior Services	Pioneers Homes	420.8	0.0	420.8	414.0	6.8	Salary/Risk Mgmt/ Information Services adjustments	3.1	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		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	3,217.9	-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)		0.0	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)	0.0	110.0

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BRU	COMPONENT	97 GOV	97 GOV	Total	Total	Difference	Summary of Change	TECHNICAL EXPLANATION					AMHTA	
		GF/MH	MIHTA	97 GOV	97 AMHTA	FY97 Governor		Change from FY97 GF/MH Base			TROIT/	INC	INC	
		1037	1092	MH	Mental Health	and		1991	1991	1995	TRIN	FUND	DEC	REQUEST
					Recommendation	FY97 AMHTA		Salary Adj.	Non Mgt.	Info Sys.		CHRG		
DEPARTMENT OF EDUCATION (one component only)														
Teaching and Learning Support	Basic Education and Instructional Improvement	227.9	0.0	227.9	227.5	0.4	Formerly Education Program Support BRU, Salary Adjustment	0.41	0.0	0.01	0.01	0.01	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				1,000.01			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	1.11	0.31					0.0
Family and Youth Services	McLaughlin Youth Center	52.1	0.0	52.1	52.1	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
Manning	Manning Alcohol & Drug Abuse	522.4	0.0	522.4	522.4	0.0	AMHTA base funding level adopted by Governor							0.0
Manning	Manning 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)	0.0
Norton Sound	NS Public Health Services	98.3	0.0	98.3	97.3	(1.0)	Decrement of 1% of FY97 adjusted base GF in line 700						(1.0)	0.0
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	401.3	(1.1)	Decrement of 1% of FY97 adjusted base GF in line 700						(1.1)	0.0
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	126.3	(1.1)	Decrement of 1% of FY97 adjusted base GF in line 700						(1.1)	0.0
Tunara 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

DRU	COMPONENT	97 GOV	97 GOV	Total	Total	Difference	Summary of Change	TECHNICAL EXPLANATION					AMHTA	
		GF/MH	MIITA	97 GOV	97 AMHTA	FY97 Governor		Change from FY97 GF/MH Base			TROUT/	INC	INC	
		1037	1092	MH	Mental Health	and		2901	2911	1095	TRIN	FUND	DEC	REQUEST
					Recommendation	FY97 AMHTA		Salary Adj.	Risk Mgt.	Info Grv		CHNG		
Terrana Chetis Conference	TCC Mental Health Svcs	529.81	0.00	529.81	533.21	(3.40)	Decrement of 1% of FY97 adjusted base GF in line 700						(5.40)	0.00
Tringit Haida	T-H Alcohol & Drug Abuse Svcs	6.00	0.00	6.00	6.00	0.00	AMHTA base funding level adopted by Governor							0.00
Yukon-Kuskokwim Health Corp	Y-K Alcohol & Drug Abuse Svcs	418.51	0.00	418.51	418.51	0.00	AMHTA base funding level adopted by Governor							0.00
Yukon-Kuskokwim Health Corp	Y-K Mental Health Services	907.41	0.00	907.41	916.61	(9.20)	Decrement of 1% of FY97 adjusted base GF in line 700						(9.20)	0.00
State Health Services	Maternal, Child, & Family Hlth	73.64	250.00	323.64	323.64	0.00	\$250.00 increase for Healthy Families Program funded from the Trust Income Account in accordance with the AMHTA						250.00	250.00
State Health Services	Infant Learning Program Grants	3,503.31	0.00	3,503.31	4,093.31	(590.00)	Transfer in from Harborview Development Center of \$150.00 GF/MH. \$590.00 of the AMHTA proposed increase of \$740.00 could not be funded.				150.00			740.00
Alcohol and Drug Abuse Svcs	ADA Administration	767.71	0.00	767.71	769.11	(1.40)	Salary/Risk Mgmt. Adjusted Decrease of (\$15.5) GF/MH due to elimination of Advisory Board costs.	11.40	2.70				(15.50)	0.00
Alcohol and Drug Abuse Svcs	Alcohol/Drug Abuse Grants	7,943.81	0.00	7,943.81	8,341.41	(397.60)	Of the \$622.6 increments requested, \$397.6 remains unfunded.				100.00		123.00	622.60
Alcohol and Drug Abuse Svcs	Correctional ADA Grant Component	331.51	0.00	331.51	331.51	0.00	AMHTA base funding level adopted by Governor							0.00
MHDD Services	Community DD Grants	20,733.41	0.00	20,733.41	21,487.41	(754.00)	Transfer in second year costs for Harborview Discharge of Clients - Developmental Disabilities and \$250.00 for DD Respite Care Services. Decrement to replace GF with Medicaid Waiver funds. Of the \$923,000 increments requested, \$365,000 remains unfunded.				560.00		(369.00)	923.00

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	MHTLA	97 GOV	97 AMHTA	FY97 Governor and FY97 AMHTA		Change from FY97 GF/MH Base			TROUT/	INC	INC		
		1037	1092	MH	Mental Health			1901	1911	2095	TRIN	FUND	DEC	REQUEST	
					Recommendation			Salary Adj.	Net Mgt.	Info Rev.		CING			
MH/DD Services	Gen Community Mental Hlth Grants	2,438.2	0.0	2,438.2	2,958.3	(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
MH/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 Ill, 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
MH/DD Services	Services to the Chronically Mentally Ill	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
MH/DD Services	Designated Eval & Treatment	1,046.3	0.0	1,046.3	1,832.3	(786.0)	Transfer out of (\$56.0) to Psychiatric Emergency Services. The proposed increment of \$750.0 could not be funded.						(56.0)		750.0
MH/DD Services	Services for Seriously Emotionally Disturbed Youth	6,338.5	0.0	6,338.5	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	MHTA	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
					Recommendation	FY97 AMHTA		Salary Adj.	Risk Mgt.	Info Srv.		CING		
MH/DD Services	Mental Health/DD Admin	3,373.00	0.00	3,373.00	3,410.00	(37.00)	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	(0.3)		(15.0)	(64.2)	0.0
MH/DD Services	Alaska Psychiatric Institute	5,950.31	0.00	5,950.31	5,850.00	100.31	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
MH/DD Services	Harborview Developmental Center	2,150.81	1,695.00	3,845.81	6,070.00	(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	0.00	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	0.00	334.7	331.1	3.6	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	(1.8)	2,792.1	(2,042.1)	811.8	5,732.6
DEPARTMENT OF LAW (one component only)														
Civil Division	General Legal Services	67.2	6.8	67.2	66.2	1.0	Formerly Legal Services BRU Operations Component; Salary/Risk Management Adjustments	0.9	8.1	0.0	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	MHTA	97 GOV	97 AMHTA	FY97 Governor and FY97 AMHTA		Change from FY97 GF/MH Base		TROUT/	INC	INC	AMHTA	
		1037	1092	MH	Mental Health Recommendation			2901	2911	2995	TRIN	FUND	DEC	REQUEST
								Salary Adj.	Pub. Mgt.	Info. Serv.		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		108,851.3	1,945.0	110,796.3	116,252.2	(5,455.9)		207.8	44.7	(4.0)	3,842.1	(2,695.7)	091.8	6,342.5