

**HB**

**51**

**SFIN**

**FILE**

# SENATE FINANCE COMMITTEE REPORT

DATE: 4/15/99

FURTHER:

DATE TURNED IN TO OFFICE: 4/21/99

Finance Committee considered CS FOR HOUSE BILL NO. 51(FIN)

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

and recommends:

- be replaced with S CS CS HB 51 (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 title
  - new: SCR# \_\_\_\_\_

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>[Signature]</i>	✓	<i>All Orders</i>	X		
<i>[Signature]</i>	✓				
<i>[Signature]</i>	✓				
<i>[Signature]</i>	✓				
<i>[Signature]</i>	✓				
<i>[Signature]</i>	✓				
Co-Chair: <i>[Signature]</i>	✓	Co-Chair:			
Co-Chair: <i>[Signature]</i>	✓	Co-Chair:			

### NEW FISCAL NOTE(S):

Department                      Date      Zero      Fiscal

Department	Date	Zero	Fiscal

### PREVIOUS FISCAL NOTE(S):\*

Department                      Date      Zero      Fiscal

Department	Date	Zero	Fiscal

[ ] APPROPRIATION -- no fiscal note

\*include fiscal notes accompanying Governor's bill

WORK DRAFT

WORK DRAFT

Adopted  
WORK DRAFT  
1-GH1021NG  
Utermohle  
4/14/99

Targerson - move to adopt as work draft  
no objection  
Targerson - move to report out  
of committee  
no objection

**SENATE CS FOR CS FOR HOUSE BILL NO. 51(FIN)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**TWENTY-FIRST LEGISLATURE - FIRST SESSION**

**BY THE SENATE FINANCE COMMITTEE**

**RECEIVED**

**APR 15 1999**

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) Alaska 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 Alaska 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.

1 \* Sec. 3. The following appropriation items are for operating expenditures from the general fund or other  
 2 funds as set out in the fiscal year 2000 budget summary for the operating budget by funding source to the  
 3 agencies named for the purposes expressed for the fiscal year beginning July 1, 1999 and ending June 30,  
 4 2000, unless otherwise indicated.

	Allocations	Appropriation Items	General Funds	Other Funds
5				
6				
7	*****	*****		
8	*****	<b>Department of Administration</b>	*****	
9	*****	*****		
10	<b>Alaska Longevity Programs</b>	<b>10,097,200</b>	<b>10,097,200</b>	
11	Pioneers Homes	10,032,900		
12	Alaska Longevity Programs	64,300		
13	Management			
14	<b>Senior Services</b>	<b>3,041,300</b>	<b>2,131,300</b>	<b>910,000</b>
15	Protection, Community	569,700		
16	Services, and Administration			
17	Home and Community Based Care	2,471,600		
18	<b>Office of Public Advocacy</b>	<b>1,176,500</b>	<b>1,176,500</b>	
19	*****	*****		
20	*****	<b>Department of Corrections</b>	*****	
21	*****	*****		
22	<b>Administration &amp; Operations</b>	<b>4,418,300</b>	<b>3,999,300</b>	<b>419,000</b>
23	Inmate Health Care	3,999,300		
24	Inmate Programs	419,000		
25	*****	*****		
26	*****	<b>Department of Education</b>	*****	
27	*****	*****		
28	<b>Special and Supplemental Services</b>	<b>110,100</b>	<b>110,100</b>	
29	*****	*****		
30	*****	<b>Department of Health and Social Services</b>	*****	
31	*****	*****		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Medicaid Services</b>		<b>31,576,800</b>	
4	<b>Purchased Services</b>		<b>6,479,600</b>	<b>975,400</b>
5	Foster Care Augmented Rate	500,000		
6	Foster Care Special Need	882,900		
7	Foster Care Alaska Youth	400,000		
8	Initiative			
9	Subsidized Adoptions &	590,400		
10	Guardianship			
11	Residential Child Care	4,106,300		
12	<b>Front Line Social Workers</b>		<b>145,800</b>	
13	<b>Youth Corrections</b>		<b>287,700</b>	
14	McLaughlin Youth Center	159,500		
15	Fairbanks Youth Facility	78,200		
16	Bethel Youth Facility	50,000		
17	<b>Maniilaq</b>		<b>872,400</b>	
18	Maniilaq Alcohol and Drug	522,400		
19	Abuse Services			
20	Maniilaq Mental Health and	350,000		
21	Developmental Disabilities			
22	Services			
23	<b>Norton Sound</b>		<b>732,900</b>	
24	Norton Sound Public Health	98,300		
25	Services			
26	Norton Sound Alcohol and Drug	232,200		
27	Abuse Services			
28	Norton Sound Mental Health	402,400		
29	and Developmental			
30	Disabilities Services			
31	<b>Southeast Alaska Regional Health</b>		<b>265,800</b>	
32	<b>Consortium</b>			
33	Southeast Alaska Regional	140,600		

		Appropriation	General	Other
		Items	Funds	Funds
	Allocations			
1				
2				
3	Health Consortium Alcohol and			
4	Drug Abuse			
5	Southeast Alaska Regional	125,200		
6	Health Consortium Mental			
7	Health Services			
8	<b>Tanana Chiefs Conference</b>		<b>737,200</b>	<b>737,200</b>
9	Tanana Chiefs Conference	202,400		
10	Alcohol and Drug Abuse			
11	Services			
12	Tanana Chiefs Conference	534,800		
13	Mental Health Services			
14	<b>Tlingit-Haida Alcohol and Drug</b>		<b>6,000</b>	<b>6,000</b>
15	<b>Abuse Services</b>			
16	<b>Yukon-Kuskokwim Health</b>		<b>1,325,900</b>	<b>1,325,900</b>
17	<b>Corporation</b>			
18	Yukon-Kuskokwim Health	418,500		
19	Corporation Alcohol and Drug			
20	Abuse Services			
21	Yukon-Kuskokwim Health	907,400		
22	Corporation Mental Health			
23	Services			
24	<b>State Health Services</b>		<b>4,519,700</b>	<b>4,419,700</b>
25	Maternal, Child, and Family	100,400		<b>100,000</b>
26	Health			
27	Healthy Families	566,000		
28	Infant Learning Program Grants	3,853,300		
29	<b>Alcohol and Drug Abuse Services</b>		<b>11,468,600</b>	<b>10,336,900</b>
30	Administration	621,200		<b>1,131,700</b>
31	Alcohol and Drug Abuse Grants	8,210,000		
32	Correctional ADA Grant	281,800		
33	Services			

		Appropriation	General	Other
		Items	Funds	Funds
	Allocations			
1				
2				
3	Rural Services Grants	2,355,600		
4	<b>Community Mental Health Grants</b>	<b>25,292,900</b>	<b>24,846,300</b>	<b>446,600</b>
5	General Community Mental	1,007,400		
6	Health Grants			
7	Psychiatric Emergency Services	6,005,400		
8	Services to the Chronically	10,801,400		
9	Mentally Ill			
10	Designated Evaluation and	1,046,300		
11	Treatment			
12	Services for Seriously	6,432,400		
13	Emotionally Disturbed Youth			
14	<b>Community Developmental</b>	<b>19,386,700</b>	<b>19,186,700</b>	<b>200,000</b>
15	<b>Disabilities Grants</b>			
16	<b>Institutions and Administration</b>	<b>3,361,400</b>	<b>3,026,400</b>	<b>335,000</b>
17	Mental Health/Developmental	2,998,200		
18	Disabilities Administration			
19	Alaska Psychiatric Institute	363,200		
20	<b>Mental Health Trust Boards</b>	<b>1,205,300</b>	<b>647,300</b>	<b>558,000</b>
21	Alaska Mental Health Board	342,900		
22	Governor's Council on	568,000		
23	Disabilities and Special			
24	Education			
25	Advisory Board on Alcoholism	294,400		
26	and Drug Abuse			
27	<b>Health Planning &amp; Facilities</b>	<b>50,000</b>		<b>50,000</b>
28	<b>Management</b>			
29	*****	*****		
30	***** Department of Law *****			
31	*****	*****		
32	<b>Human Services Section</b>	<b>63,000</b>	<b>63,000</b>	

1	Appropriation	General	Other
2	Allocations	Funds	Funds
3	*****	*****	
4	***** Department of Natural Resources *****		
5	*****	*****	
6	Mental Health Trust Lands	892,100	892,100
7	Administration		
8	*****	*****	
9	***** Department of Revenue *****		
10	*****	*****	
11	Alaska Mental Health Trust	907,400	907,400
12	Authority		
13	*****	*****	
14	***** University of Alaska *****		
15	*****	*****	
16	Anchorage Campus	200,800	200,800
17	*****	*****	
18	***** Alaska Court System *****		
19	*****	*****	
20	Trial Courts	79,300	79,300
21	* Sec. 4. The following sets out the funding by agency for the appropriations made in sec. 3 of this Act.		
22	<b>Department of Administration</b>		
23	General Fund / Mental Health	13,405,000	
24	Mental Health Trust Authority Authorized Receipts	910,000	
25	*** Total Agency Funding ***	\$14,315,000	
26	<b>Department of Corrections</b>		
27	General Fund / Mental Health	3,999,300	
28	Mental Health Trust Authority Authorized Receipts	419,000	
29	*** Total Agency Funding ***	\$4,418,300	
30	<b>Department of Education</b>		
31	General Fund / Mental Health	110,100	
32	*** Total Agency Funding ***	\$110,100	
33	<b>Department of Health and Social Services</b>		

1	General Fund / Mental Health	103,918,000	
2	Mental Health Trust Authority Authorized Receipts		3,796,700
3	*** Total Agency Funding ***	\$107,714,700	
4	<b>Department of Law</b>		
5	General Fund / Mental Health	63,000	
6	*** Total Agency Funding ***	\$63,000	
7	<b>Department of Natural Resources</b>		
8	Mental Health Trust Authority Authorized Receipts		892,100
9	*** Total Agency Funding ***	\$892,100	
10	<b>Department of Revenue</b>		
11	Mental Health Trust Administration	907,400	
12	*** Total Agency Funding ***	\$907,400	
13	<b>University of Alaska</b>		
14	General Fund / Mental Health	200,800	
15	*** Total Agency Funding ***	\$200,800	
16	<b>Alaska Court System</b>		
17	General Fund / Mental Health	79,300	
18	*** Total Agency Funding ***	\$79,300	
19	***** Total Budget *****	\$128,700,700	

1 \* Sec. 5. The following appropriation items are for capital projects and grants from the general fund or  
 2 other funds as set out in section 6 of this act by funding source to the agencies named for the purposes  
 3 expressed and lapse under AS 37.25.020, unless otherwise noted.

4	Appropriation	General	Other
5	Allocations	Items	Funds
6	*****	*****	
7	***** <b>Department of Health and Social Services</b> *****		
8	*****	*****	
9	API 2000 - Facility Replacement	9,000,000	9,000,000
10	(ED 10-25)		
11	API Stop - Gap Repairs (ED 10-25)	225,000	225,000
12	Housing Modifications for People	400,000	150,000
13	with Special Needs (ED 99)		250,000
14	Program Facilities Deferred	500,000	250,000
15	Maintenance and Americans with		
16	Disabilities Act Upgrades (ED 99)		
17	Mental Health Trust Beneficiary	150,000	75,000
18	Equipment (ED 99)		75,000
19	*****	*****	
20	***** <b>Department of Natural Resources</b> *****		
21	*****	*****	
22	Mental Health Trust Office Land	660,000	660,000
23	Management and Enhancement		
24	(ED 99)		
25	*****	*****	
26	***** <b>Department of Revenue</b> *****		
27	*****	*****	
28	Alaska Housing Finance		
29	Corporation Projects		
30	AHFC Beneficiary and Special	1,700,000	1,700,000
31	Needs Housing (ED 99)		

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	AHFC Homeless Assistance Program	450,000		450,000
4	(ED 99)			
5	*****		*****	
6	***** Department of Transportation/Public Facilities *****			
7	*****		*****	
8	Coordinated Transportation and	300,000	150,000	150,000
9	Vehicles (ED 99)			
10	* Sec. 6. The following sets out the funding by agency for the appropriations made in sec. 5 of this Act.			
11	<b>Department of Health and Social Services</b>			
12	Federal Receipts	7,000,000		
13	General Fund / Mental Health	700,000		
14	Mental Health Trust Authority Authorized Receipts	2,325,000		
15	Alaska Housing Finance Corporation Receipts	250,000		
16	*** Total Agency Funding ***	\$10,275,000		
17	<b>Department of Natural Resources</b>			
18	Mental Health Trust Authority Authorized Receipts	660,000		
19	*** Total Agency Funding ***	\$660,000		
20	<b>Department of Revenue</b>			
21	Mental Health Trust Authority Authorized Receipts	200,000		
22	Alaska Housing Finance Corporation Receipts	1,950,000		
23	*** Total Agency Funding ***	\$2,150,000		
24	<b>Department of Transportation/Public Facilities</b>			
25	General Fund / Mental Health	150,000		
26	Mental Health Trust Authority Authorized Receipts	150,000		
27	*** Total Agency Funding ***	\$300,000		
28	The following summarizes the funding sources for the appropriations made in section 5 of this act.			
29	Federal Receipts	7,000,000		
30	General Fund / Mental Health	850,000		
31	Mental Health Trust Authority Authorized Receipts	3,335,000		
32	Alaska Housing Finance Corporation Receipts	2,200,000		

1 \*\*\*\*\* Total Budget \*\*\*\*\*

\$13,385,000

2 \* Sec. 7. This Act takes effect July 1, 1999.

TONY KNOWLES  
GOVERNOR



4.0-21  
P.O. Box 110001  
Juneau, Alaska 99811-0001  
(907) 465-3500  
Fax (907) 465-3532

STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

January 27, 1999

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

Dear Speaker Porter:

Enclosed is a copy of OMB's letter to the Alaska Mental Health Trust Authority outlining the differences between the Governor's proposed budget and the recommendations of the Trust Authority as required by statute. The referenced report was submitted with the original House bill for introduction.

Sincerely,

A handwritten signature in cursive script that reads "Pat".

Pat Pourchot  
Legislative Director

Enclosure

## 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

January 22, 1999

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

Dear Nelson and Jeff:

The governor has released his operating and capital budgets for fiscal year 2000. Once again, I want to thank you, the other members of the Board of Trustees and your staff for your contribution to this effort. Your cooperation and understanding greatly ease a demanding and often difficult task. I believe Trust beneficiaries and all Alaskans are well served by what has continued to be a positive and productive working relationship.

I have attached a list of the governor's actions on each of the Trust budget recommendations. Altogether, 51 of the Trust's proposals, as well as your administration and natural resource management expenses, were included in the governor's budget. We would like to continue to work with you on one which we did not incorporate but where we share the Trust's concerns — increasing the assisted living rate. We understand that legislators will be introducing a bill this session to address this problem, and we will support that legislation.

Due to low oil prices, we are facing significantly reduced general fund revenues this year and probably next. Despite this, the mental health bill includes \$2.7 million in additional general funds (on top of the transfer of GF to GF/MH). We are especially pleased to include \$965,800 to help developmental disabilities service providers recruit and maintain highly qualified staff. We have also applied \$1.8 million in tobacco settlement funds toward four projects the Trust recommended, including \$850,000 for substance abuse treatment for women. With the addition of \$706,000 in federal funds, we have

approved a total of \$1.5 million for this important program. For a number of reasons, we believe it is important to track the expenditure of tobacco settlement funds over the years, so we showed these in the operating bill with this new fund source rather than in the mental health bill as GF/MH.

In some cases where you proposed a general fund/MHTAAR matching arrangement, we provided less than the general fund amount you recommended. We did not unilaterally reduce the share from the Trust just because we had not fully funded your request. I understand that just prior to the release of our budget, the Trust directed staff that the ratio of Mental Health Trust Authority receipts to GF/MH should be maintained at the level in your original proposal. I hope you would reconsider scaling back your participation since that will simply mean meeting fewer needs of your beneficiaries.

Although we are still working on options for the new Alaska Psychiatric Institute facility, the capital bill contains \$9 million of Trust and federal receipts, anticipating debt financing of the remainder. We will continue to work closely with the Trust as the department brings forward the final plan for the governor's consideration. Here again, we appreciate the positive spirit and good working relationship as we all work toward a resolution of this issue.

We look forward to your support as we move into the legislative budget process. At the same time, we support your efforts to apply a results-based evaluation process to programs for Trust beneficiaries. Information about the effectiveness of mental health programs will help all of us make better informed choices as we search for the most efficient and productive uses of scarce resources.

Sincerely,

A handwritten signature in cursive script that reads "Annalee McConnell". The signature is written in dark ink and is positioned above the printed name and title.

Annalee McConnell  
Director

attachment

HB 51

TONY KNOWLES  
GOVERNOR



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

STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

January 20, 1999

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

*Brian*  
Dear Speaker Porter:

As part of the budget package I present to the Legislature today, I am transmitting this separate appropriation bill for the state's integrated, comprehensive mental health program. This bill includes both operating and capital appropriations. As required by statute, I have attached a report of the differences between my proposed budget and the recommendations of the Alaska Mental Health Trust Authority.

Alaska has made great progress in serving mental health settlement beneficiaries and emphasizing community-based services. This proposed FY2000 mental health bill continues that progress with state general funds and Trust Authority receipts. In addition, Alaska Housing Finance Corporation receipts are used for housing-related capital projects.

This bill is a comprehensive package that has been developed through a positive and productive working relationship between my Administration, members of the Board of Trustees, and their staff. We look forward to working with the Legislature to support these proposed investments for Trust beneficiaries.

Sincerely,

*Tony Knowles*  
Tony Knowles  
Governor

Attachment

FY 2000 GOVERNOR'S MENTAL HEALTH TRUST OPERATING AND CAPITAL BUDGETS

HB 51

	FY2000 TRUST RECOMMENDED					GOVERNOR'S ACTION						
	MHTA Admin	MHTAAR	GF/MH	AHFC Corp Receipts	GF	MHTA Admin	MHTAAR	GF/MH	AHFC Corp Receipts	GF	Tobacco Settlement Funds	Other Funds
<b>FY 2000 Mental Health Trust Operating Budget</b>												
<b>Department of Administration</b>												
DOA/DSS/HCB	Mental Health Needs of Elderly (Yr 3 of 3)	300.0					300.0					
DOA/DSS/HCB	Respite Care for ADRD Seniors	300.0					300.0					
DOA/DSS/HCB	Adult Day Grants		500.0					0.0				
DOA/DSS/HCB	Care Coordination Expansion		400.0					0.0				
DOA/DSS/PCSA	Rural LTCare Development & Training (Yr 2 of 2)	130.0					130.0					
DOA/DSS/PCSA	Data Development - Div of Senior Services	50.0					0.0	0.0				
DOA/DSS/PCSA	LTCare Ombudsman Volunteer Coordinator		70.0					0.0				
DOA/DSS/PCSA	Data Management - Div of Senior Services		50.0					0.0				
DOA/DSS/PCSA	Assisted Living Rate Increase (DOA)	300.0	480.0				0.0	0.0				
<b>DOA Subtotal</b>		<b>0.0</b>	<b>1,080.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>730.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Department of Corrections</b>												
DOC/StwSvcs/Inm	Women's Psychiatric Unit (Yr 3 of 3)	200.0	200.0				200.0	200.0				
DOC/StwSvcs/Inm	Dept of Corrections Planner (Yr 3 of 3)	30.0	30.0				30.0	30.0				
DOC/StwSvcs/Inm	Jail Alternative Services (Yr 2 of 3)	130.0					130.0					
DOC/StwSvcs/Inm	Women's Resid Substance Abuse Trtmt (Yr 2 of 3)	51.2					51.2					
<b>DOC Subtotal</b>		<b>0.0</b>	<b>411.2</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>411.2</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Department of Health and Social Services</b>												
PrchSv/RsChldCare	Comm Resid Alternatives for SED Yth (Yr 2 of 2)	150.0	50.0				150.0					
StHlthSv/HlthFam	Healthy Families Control Group Study (Yr 2 of 3)	100.0					100.0					
StHlthSv/ILPGrants	Institutional Prevention & Quality Assurance-ILP		429.2					0.0				
ADA/ADAAdmin	Youth Education, Assessment & Referral Program		50.0									50.0
ADA/Grants	Day Trtmt Dually Diag (MI&Alc) - Ketch (Yr 3 of 3)	63.3					63.3					
ADA/Grants	Trauma Victim Study - Providence ER (Yr 3 of 3)	18.7					18.7					
ADA/Grants	Chronic Alcoholic Domiciliary LT Care (Yr 3 of 3)	100.0					100.0					
ADA/Grants	Program for Dually Diag (MI & Alc) Anch (Yr 3 of 3)	370.0					370.0					
ADA/Grants	Program for Dually Diag - (MI&Alc) Anch/MatSu		350.0					0.0				
ADA/Grants	Long-term Care Substance Abuse Treatment		200.0					0.0				
ADA/Grants	Residential Svcs for Women/Children		600.0					0.0		850.0	706.0	
ADA/Grants	Women & Children Collaboration Project (Yr 1 of 3)	50.0					50.0					
ADA/Grants	Youth Residential Service Capacity Expansion		50.0					0.0				
ADA/Grants	Spirit Camp Replication		63.0					0.0				
ADA/PrimaryPrev	Local Option Law "How To" Manual (Yr 3 of 3)	79.7					79.7					
AD/JPrimaryPrev	Fetal Alcohol Syn/ARBD/ARND Prev (Yr 3 of 4)	300.0					275.0				489.9	
	FAS Statewide Advisory Committee						25.0					
ADA/RHSvcsGrnts	Increase Rural Human Services	150.0	465.0				150.0				405.0	
ADA/RHSvcsGrnts	Increase Rural Human Services - project assist. for village based MH and substance abuse svcs.										60.0	
CMHG/GCMHG	Mental Health Consumer & Family Conference	43.7					43.7					
CMHG/GCMHG	API-Related Community Services Implementation	2,000.0					0.0					

FY 2000 GOVERNOR'S MENTAL HEALTH TRUST OPERATING AND CAPITAL BUDGETS

H351

	FY2000 TRUST RECOMMENDED					GOVERNOR'S ACTION							
	MHTA Admin	MHTAAR	GF/MH	AHFC Corp Receipts	GF	MHTA Admin	MHTAAR	GF/MH	AHFC Corp Receipts	GF	Tobacco Settlement Funds	Other Funds	
CMHG/GCMHG	Implement Integrated Quality Assurance Process (DD/MI/ILP) (Yr 2 of 2)	225.0					225.0						
CMHG/CMHG	Rural Svcs for the Deaf/Hearing Impaired (Yr 2 of 2)	189.9					189.9						
CMHG/CMH	Assisted Living Rate Increase (DHSS)		454.0					0.0					
CMHG/PsychEmrg	Emergency, Respite & DET Outside API 2000 Area		500.0					0.0					
CMHG/SEDYth	Children's Service Delivery Model (Yr 1 of 3)	390.0					390.0						
CMHG/SEDYth	SED Youth Transition/Family Support Services		146.0					0.0					
CDDG/CDDG	Amer Disab Act Comm Prgrn Accessibility (Yr 2 of 2)	100.0					100.0						
CDDG/CDDG	Earn as You Learn Program (Yr 1 of 3)	100.0					100.0						
CDDG/CDDG	Substance Abuse Services for People w/Multiple Diagnoses		240.0					0.0					
CDDG/CDDG	Institutional Prevention & Quality Assurance-DD		965.8					965.8					
CDDG/CDDG	Intensive Inclusive Childcare Training		77.0					0.0					
MHTBds/GCDSE	Economic Development Alliance (Yr 2 of 3)	200.0					200.0						
MHTBds/GCDSE	Employment Initiatives (Yr 3 of 3)	308.0					308.0						
MHTBds/GCDSE	DD Medicaid Waiver Study Implementation (Yr 2 of 2)	50.0					50.0						
Inst&Ad/API	API Quality Assurance (Yr 2 of 2)	20.0					20.0						
Inst&Ad/MHDDAdm	Mental Health Consumer Affairs Position (Yr 2 of 2)	90.0					90.0						
AdSvcs/Pln&Facil	Comprehensive Integrated Mental Health Plan	50.0					50.0						
<b>DHSS Subtotal</b>		<b>0.0</b>	<b>5,148.3</b>	<b>4,640.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,148.3</b>	<b>965.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,804.9</b>	<b>756.0</b>	
<b>Trust Administered Projects (not subject to Governor's approval; amounts included here for accounting purposes)</b>													
Trust Administered	Trust Small Projects Funding (3 times/year)		105.0				105.0						
Trust Administered	Rural Outreach Project		25.0				25.0						
Trust Administered	Board Collaboration		20.0				20.0						
Trust Administered	Telepsychiatry		25.0				25.0						
Trust Administered	Miller Trust Project		25.0				25.0						
<b>Trust Administered Subtotal</b>		<b>924.9</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>FY2000 Adjustments to GF/MH Base</b>													
DOA/AKL/PioHms	Pioneer Homes		3,480.7		(3,480.7)		3,480.7		(3,480.7)				
DOA/Legal& Advoc	Office of Public Advocacy		564.8		(564.8)		564.8		(564.8)				
<b>Trust Administered Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>4,045.5</b>	<b>0.0</b>	<b>(4,045.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>4,045.5</b>	<b>0.0</b>	<b>(4,045.5)</b>	<b>0.0</b>	
<b>FY2000 Trust Administration and Natural Resource Management</b>													
DOR/MHTA	Trust Authority Administration (8.9% of total MHTAAR)	924.9					924.8						
DNR/MHT Land Office	Mental Health Trust Land Office and Natural Resource Management		938.5				938.5						
<b>MHTA Admin Total</b>		<b>924.9</b>	<b>938.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,863.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>OPERATING TOTALS</b>	<i>(Note: GF/MH projects are in addition to base.)</i>	<b>1,849.8</b>	<b>7,778.0</b>	<b>10,415.5</b>	<b>0.0</b>	<b>(4,045.5)</b>	<b>0.0</b>	<b>6,352.8</b>	<b>5,241.3</b>	<b>0.0</b>	<b>(4,045.5)</b>	<b>1,804.9</b>	<b>756.0</b>

FY 2000 GOVERNOR'S MENTAL HEALTH TRUST OPERATING AND CAPITAL BUDGETS

HDS1

	FY2000 TRUST RECOMMENDED					GOVERNOR'S ACTION							
	MHTA Admin	MHTAAR	GF/MH	AHFC Corp Receipts	GF	MHTA Admin	MHTAAR	GF/MH	AHFC Corp Receipts	GF	Tobacco Settlement Funds	Other Funds	
<b>FY 2000 Mental Health Trust Capital Budget</b>													
<b>Department of Administration</b>													
DOA	Pioneer Homes Renovations			262.5					0.0				
DOA	Data Development-DSS (Capital)	100.0	100.0				0.0	0.0					
DOA	Juneau Adult Day Center		50.0					0.0					
<b>NOA Subtotal</b>		<b>0.0</b>	<b>100.0</b>	<b>150.0</b>	<b>262.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Department of Health and Social Services</b>													
DHSS	Program Facilities: Deferred Maintenance & American Disabilities Act Upgrades	250.0	250.0				250.0	250.0					
DHSS	Program Equipment	100.0	100.0				100.0	100.0					
DHSS	API Repair & Maintenance		225.0					225.0					
DHSS	API Replacement of Existing Facility		14,000.0		15,000.0		2,000.0					7,000.0	
DHSS	Ketchikan Residential Diagnosis & Treatment Center		1,200.0					0.0					
DHSS	Rural Human Services Facilities Upgrades		500.0					0.0					
DHSS	Housing Modifications for People with Special Needs		420.0	500.0				150.0	250.0				
<b>DHSS Subtotal</b>		<b>0.0</b>	<b>350.0</b>	<b>16,695.0</b>	<b>500.0</b>	<b>15,000.0</b>	<b>0.0</b>	<b>2,350.0</b>	<b>725.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>
<b>Department of Revenue</b>													
DOR/AHFC	Beneficiary and Special Needs Housing Program			2,000.0					2,000.0				
DOR/AHFC	Homeless Assistance Program (HAP)	200.0		800.0			200.0		250.0				
<b>DOR Subtotal</b>		<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>2,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Department of Natural Resources</b>													
DNR	Trust Land Office - Land & Resource Enhancement	660.0					660.0						
<b>DNR Subtotal</b>		<b>0.0</b>	<b>660.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>660.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Department of Transportation</b>													
DOT/PF	Coordinated Transportation & Vehicle	150.0	150.0				150.0	150.0					
<b>DOT/PF Subtotal</b>		<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>CAPITAL TOTAL</b>		<b>0.0</b>	<b>2,670.0</b>	<b>33,690.0</b>	<b>6,862.5</b>	<b>30,000.0</b>	<b>0.0</b>	<b>6,570.0</b>	<b>1,600.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,000.0</b>
<b>OPERATING AND CAPITAL TOTALS</b>		<b>1,849.8</b>	<b>10,448.0</b>	<b>44,105.5</b>	<b>6,862.5</b>	<b>25,954.5</b>	<b>0.0</b>	<b>12,922.3</b>	<b>6,841.3</b>	<b>5,000.0</b>	<b>(4,045.5)</b>	<b>1,804.9</b>	<b>14,756.0</b>