

SB

246

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FILE

SB 246

was referred to the
Senate Finance
Committee

Hearing(s) were held

The bill did not move
from Committee

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

TONY KNOWLES, GOVERNOR

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

January 16, 2001

Ms. Caren Robinson, Chair
Members of the Board of Trustees
Mr. Jeff Jessee, Executive Director
Alaska Mental Health Trust Authority
550 W. 7th Avenue, Suite 1820
Anchorage, AK 99501

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

Thank you for your continuing efforts and dedication to the goals of the Mental Health Trust. As always, we appreciate the work you do to better serve the beneficiaries of the Trust.

Attached is a summary of the Governor's actions on the Trustees' recommendations. The operating program funding decreased by \$2,166,800 in Mental Health Trust Authority Authorized Receipts (MHTAAR) funds, from \$11,105,900 to \$8,939,100 because of the reduced income estimates. Replacing MHTAAR funds with general funds accounts for \$1,552,500 of a \$2.2 million general fund/mental health increase in the mental health budget. Another \$614,300 of general funds will be used to provide additional services to children, adults, and elderly Alaskans under the State's Comprehensive Integrated Mental Health plan. After careful consideration of the mental health needs of Alaskans and the overall budget situation, the Governor's proposal increases the operating GF/MH budget by \$8,208,300, including additional funding for the Infant Learning Program, statewide dual diagnosis treatment and improved crisis respite.

As we have discussed, the inclusion of MHTAAR program funded projects in this year's budget does not guarantee future GF/MH funding. As Trust income increases, your commitment to innovative projects and requests for replacement of GF/MH funding may increase as well.

The Governor approved funding some Trust recommendations with straight general funds or other funds that are not reflected on the attached spreadsheet. They are:

- \$491,000 general fund for Department of Administration's assisted living rate increase;
- \$25,000 general fund for Department of Corrections' Spring Creek initiative;
- \$550,000 interagency receipts for the mental health stabilization home within the Department of Health & Social Services;
- \$566,100 for Alcohol Safety Action Program (ASAP) and juvenile ASAP programs within the Department of Health & Social Services; and
- \$354,000 interagency receipts (found in the regular operating budget bill) for the Trust Authority's long-term care ombudsman operating costs.

COMMITTEE COPY

Caren Robinson
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The Governor's budget funds most, but not all, of the Trust's recommendations. Many GF/MH projects, although recommended by the Trust and very worthwhile, were not funded because funds are not unlimited. Nearly \$100 million more general funds will be needed next year just to maintain the current level of services, including \$43 million to replace short-term funding that will not be available to the state next year. Some of these services, such as Medicaid, are critically important for Mental Health Trust beneficiaries and not fully funding them would have an extremely adverse effect. We also needed to invest general funds in much-needed improvements, particularly for child protection and health, and education. The programs we were not able to fund include the Geropsychiatrist (\$250,000 GF/MH), Assisted Living Licensing (\$150,000 GF/MH), Positive Behavior Supports (\$200,000 GF/MH), Expansion of Family Support programs (\$400,000 GF/MH), and Developmental Disabilities Quality Assurance (\$185,000 GF/MH).

I hope you will actively help us secure legislative approval of the Governor's proposed alcohol treatment and Smart Start / Strong Future children's packages. These programs, like those recommended by the Trust, help ensure a better quality of life for all Alaskans.

We continue to commend your work on results based budgeting and your on-going work toward replacing the Alaska Psychiatric Institute and continuing the API Mental Health Community plan.

We look forward to working with you on securing passage of this separate mental health bill.

Sincerely,

s/s Annalee McConnell

Annalee McConnell
Director

Attachment

FY2003 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2003 TRUST RECOMMENDATIONS					FY2003 GOVERNOR'S BUDGET					Total Funds Difference
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	
ADMINISTRATION											
Alaska Longevity Programs											
Pioneer Homes			10,340.8		10,340.8			10,340.8		10,340.8	0.0
<i>Change in labor costs</i>					0.0			234.1		234.1	234.1
AK Longevity Programs Mgt.			64.3		64.3			64.3		64.3	0.0
Alaska Longevity Programs	0.0	0.0	10,405.1	0.0	10,405.1	0.0	0.0	10,639.2	0.0	10,639.2	234.1
Senior Svcs.											
Protection, Comm Svcs, Admin (PCSA)			910.6		910.6			910.6		910.6	0.0
Rural Long-Term Care Development	97.3				97.3	97.3				97.3	0.0
Quality Assurance Unit Development (Yr2of3)	175.0				175.0	175.0		0.0		175.0	0.0
Assist Living Rate Increase			491.0		491.0					0.0	-491.0
Board Development on Rural Issues ACoA	15.0				15.0	15.0				15.0	0.0
Assisted Living Licensing - DOA			150.0		150.0			0.0		0.0	-150.0
Geropsychiatrist			250.0		250.0			0.0		0.0	-250.0
Delegation Adult Protective Svcs Rural Areas			150.0		150.0			0.0		0.0	-150.0
Collaborative Coord Ed Planner	75.5				75.5	75.5				75.5	0.0
Year 2 labor costs					0.0		1.4			1.4	1.4
Year 3 labor costs					0.0		2.5			2.5	2.5
Home and Community Based Services			1,871.6		1,871.6			1,871.6		1,871.6	0.0
Innovative Respite for ADRD	375.0		375.0		750.0	375.0		0.0		375.0	-375.0
Substance Abuse Treatment for Elderly	299.0				299.0	299.0				299.0	0.0
Mini-grants for Beneficiaries with ADRD	200.0				200.0	200.0				200.0	0.0
Day Treatment for CMI Elderly	350.0				350.0	350.0				350.0	0.0
Family Caregiver Support	300.0				300.0	300.0				300.0	0.0
ADRD Training for In-home Providers (Yr1of2)	250.0				250.0	250.0				250.0	0.0
Adult Day Quality Enhancement	25.0				25.0	25.0				25.0	0.0
Expand Adult Day Center Hours			400.0		400.0			0.0		0.0	-400.0
Care Coord - 4 new grants			400.0		400.0			0.0		0.0	-400.0
Home Health											
Comprehensive Assessment	51.3				51.3	51.3				51.3	0.0
Senior Services	2,213.1	0.0	4,998.2	0.0	7,211.3	2,217.0	0.0	2,705.8	0.0	5,002.8	-2,208.5
Legal and Advocacy Services											
Office of Public Advocacy			1,400.5		1,400.5			1,400.5		1,400.5	0.0
Guardianship Resources	45.0				45.0	45.0				45.0	0.0
Year 3 labor costs					0.0			20.7		20.7	20.7
Public Defender Agency			130.3		130.3			130.3		130.3	0.0
Add 4 new positions			300.0		300.0			0.0		0.0	-300.0
Year 3 labor costs					0.0			2.9		2.9	2.9
Legal and Advocacy Services	45.0	0.0	1,830.8	0.0	1,875.8	45.0	0.0	1,554.4	0.0	1,599.4	-276.4
DOA Total	2,258.1	0.0	17,234.1	0.0	19,492.2	2,262.0	0.0	14,979.4	0.0	17,241.4	-2,250.8

FY2003 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2003 TRUST RECOMMENDATIONS					FY2003 GOVERNOR'S BUDGET					Total Funds Difference
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	
CORRECTIONS											
Administration & Operations											
Data and Word Processing											
* Title 47 Data System	25.0				25.0	25.0				25.0	0.0
Inmate Health Care			3,988.5		3,988.5			3,988.5		3,988.5	0.0
Spring Creek Correct Center initiative	100.0		25.0		125.0	100.0				100.0	-25.0
Jail Alternative Services	130.0				130.0	130.0				130.0	0.0
Culturally Relevant Programming					0.0			60.0		60.0	60.0
Year 3 labor costs					0.0	1.1		43.8		44.9	44.9
Inmate Health Care	230.0	0.0	4,013.5	0.0	4,243.5	231.1	0.0	4,092.3	0.0	4,323.4	79.9
Inmate Programs			483.0		483.0			483.0		483.0	0.0
DOC Culturally Relevant Programming					0.0			-60.0		-60.0	-60.0
Residential Substance Abuse Treatment for Women	58.9				58.9	58.9				58.9	0.0
Residential Substance Abuse Treatment for Men	82.9				82.9	82.9				82.9	0.0
Substance Abuse Assessment Specialist transferred to Transport & Class component	60.2				60.2					0.0	-60.2
Inmate Programs	202.0	0.0	483.0	0.0	685.0	141.8	0.0	423.0	0.0	564.8	-120.2
Transport & Class					0.0	60.2				60.2	60.2
Transfer Substance Abuse Specialist from Inmate Programs					0.0	60.2	0.0	0.0	0.0	60.2	60.2
Transport & Class	0.0	0.0	0.0	0.0	0.0	60.2	0.0	0.0	0.0	60.2	60.2
DOC TOTAL	457.0	0.0	4,496.5	0.0	4,953.5	458.1	0.0	4,515.3	0.0	4,973.4	19.9
EDUCATION											
Special and Supplemental Services			110.9		110.9			110.9		110.9	0.0
Secondary Transition Capacity Building	100.0				100.0	100.0				100.0	0.0
Year 3 labor costs					0.0			0.7		0.7	0.7
EDUCATION TOTAL	100.0	0.0	110.9	0.0	210.9	100.0	0.0	111.6	0.0	211.6	0.7
HEALTH AND SOCIAL SERVICES (HSS)											
Medical Assistance											
Medicaid Services			29,333.1		29,333.1			29,333.1		29,333.1	0.0
Transfer DSH match to API								-390.9		-390.9	-390.9
Medical Assistance	0.0	0.0	29,333.1	0.0	29,333.1	0.0	0.0	28,942.2	0.0	28,942.2	-390.9
Purchased Svcs.											
Family Preservation											
Family Support Services to Beneficiary Parent Groups	250.0		500.0		750.0	250.0		0.0		250.0	-500.0
Foster Care Augmented Rate			500.0		500.0			500.0		500.0	0.0
Foster Care Special Need			747.9		747.9			747.9		747.9	0.0
Foster Care AYI			400.0		400.0			400.0		400.0	0.0

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	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	
Residential Child Care			3,956.3		3,956.3			3,956.3		3,956.3	0.0
Establish Five-Bed Mental Health Stabilization Home	150.0		50.0		200.0	150.0		50.0		200.0	0.0
Purchased Services	400.0	0.0	6,154.2	0.0	6,554.2	400.0	0.0	5,654.2	0.0	6,054.2	-500.0
Front Line Social Workers			148.5		148.5			148.5		148.5	0.0
Year 3 labor costs					0.0			0.1		0.1	0.1
Front Line Social Workers	0.0	0.0	148.5	0.0	148.5	0.0	0.0	148.6	0.0	148.6	0.1
Juvenile Justice											
McLaughlin Youth Facility			159.5		159.5			159.5		159.5	0.0
Alternative to Institutionalization			213.5		213.5			0.0		0.0	-213.5
Youth Offender/Adolescent Treatment Bundle			200.0		200.0			0.0		0.0	-200.0
Fairbanks Youth Facility			79.9		79.9			79.9		79.9	0.0
Year 3 labor costs					0.0			2.0		2.0	2.0
Bethel Youth Facility			50.0		50.0			50.0		50.0	0.0
Year 3 labor costs					0.0			0.9		0.9	0.9
Juvenile Justice	0.0	0.0	702.9	0.0	702.9	0.0	0.0	292.3	0.0	292.3	-410.6
Designated BRU's											
Manilaq ADA					0.0			522.4		522.4	522.4
Manilaq MH/DD					0.0			350.0		350.0	350.0
Norton Sound PH					0.0			98.3		98.3	98.3
Norton Sound ADA					0.0			232.2		232.2	232.2
Norton Sound MH/DD					0.0			402.4		402.4	402.4
SEARHC ADA					0.0			140.6		140.6	140.6
Tanana Chiefs Conference ADA					0.0			202.4		202.4	202.4
Tanana Chiefs Conference MH					0.0			534.8		534.8	534.8
Tlingit-Haida ADA					0.0			6.0		6.0	6.0
Yukon-Kuskokwim ADA					0.0			418.5		418.5	418.5
Yukon-Kuskokwim MH					0.0			907.4		907.4	907.4
Designated BRU's	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,815.0	0.0	3,815.0	3,815.0
State Health Services											
Maternal, Child, Family Health			102.5		102.5			102.5		102.5	0.0
Birth Defects Register			150.0		150.0			150.0		150.0	0.0
Behavioral/Mental Health Svcs & Supports	150.0				150.0	150.0				150.0	0.0
Young Children											
Newborn Hearing Screening			400.0		400.0					0.0	-400.0
Year 2 labor costs					0.0	0.7				0.7	0.7
Year 3 labor costs					0.0	1.1		3.3		4.4	4.4
Community Health Grants			98.3		98.3			98.3		98.3	0.0
Transfer to Designated BRU's					0.0			-98.3		-98.3	-98.3

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	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total		
Healthy Families Program												
Healthy Families Control Group Study (Yr4of5)	100.0				100.0	100.0				100.0		0.0
Infant Learning Program Grants			4,553.3		4,553.3			4,553.3		4,553.3		0.0
Expand ILP Services					0.0			200.0		200.0		200.0
State Health Services	250.0	0.0	5,304.1	0.0	5,554.1	251.8	0.0	5,009.1	0.0	5,260.9		-293.2
Alcohol & Drug Abuse Svcs.												
ADA Administration			1,131.0		1,131.0			1,131.0		1,131.0		0.0
Transfer to CAASA Grants					0.0			-143.0		-143.0		-143.0
Transfer to ADA Treatment Grants					0.0			-574.6		-574.6		-574.6
Year 3 labor costs					0.0			20.3		20.3		20.3
Alcohol /Drug Abuse Treatment Grants			9,143.4		9,143.4			9,143.4		9,143.4		0.0
Transfer from ADA Administration					0.0			574.6		574.6		574.6
Transfer to Designated BRU's					0.0			-1,522.1		-1,522.1		-1,522.1
Transfer to CAPI Grants					0.0			-631.1		-631.1		-631.1
Transfer from Correctional ADA					0.0			281.8		281.8		281.8
Maintain Anchorage Detox and DD Svcs					0.0			1,078.5		1,078.5		1,078.5
Statewide Dual Diagnosis Treatment					0.0			1,442.6		1,442.6		1,442.6
Mini-Grants for Chronic Alcoholic Beneficiaries	240.0				240.0	240.0				240.0		0.0
Substance Abuse Treatment for Rural Women with Children	250.0		250.0		500.0	250.0		250.0		500.0		0.0
Transitional Housing Operating Funds (Yr1of2)	500.0		250.0		750.0	500.0		250.0		750.0		0.0
Women & Children Collaboration Project	0.0		50.0		50.0			50.0		50.0		0.0
Family Wellness Camps	143.3		257.0		400.3	143.3				143.3		-257.0
Statewide Title 47 Initiative - Grants			500.0		500.0					0.0		-500.0
CJAC Recommendation Proposal Bundle			250.0		250.0			0.0		0.0		-250.0
Year 3 labor costs					0.0			12.5		12.5		12.5
Comm Action Prevention & Intervention Grants												
Transfer Peer Helper funding from Rural Svcs					0.0			255.1		255.1		255.1
Transfer from ADA Treatment Grants					0.0			631.1		631.1		631.1
Transfer from CAASA Grants					0.0			146.3		146.3		146.3
Corrections Alc/Drug Abuse Services			281.8		281.8			281.8		281.8		0.0
Transfer to ADA Treatment Grants					0.0			-281.8		-281.8		-281.8
Rural Services and Suicide Prevention												
Transfer from Rural Services Grants					0.0			2,565.9		2,565.9		2,565.9

FY2003 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2003 TRUST RECOMMENDATIONS					FY2003 GOVERNOR'S BUDGET					Total Funds Difference
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	
<i>Village-based Mental Health/Substance Abuse Counselor Program</i>					0.0			867.7		867.7	867.7
CAASA Grants											
<i>Transfer from ADA Administration</i>					0.0			143.0		143.0	143.0
<i>Year 3 labor costs</i>					0.0			3.3		3.3	3.3
<i>Transfer to CAPI Grants</i>					0.0			-146.3		-146.3	-146.3
Rural Services Grants			2,821.0		2,821.0			2,821.0		2,821.0	0.0
<i>Village-based Mental Health Counselor Program/ Alcohol & Substance Abuse Counselors</i>			1,464.5		1,464.5					0.0	-1,464.5
<i>Transfer to Rural Svcs and Suicide Prevention</i>					0.0			-2,565.9		-2,565.9	-2,565.9
<i>Transfer to CAPI Grants</i>					0.0			-255.1		-255.1	-255.1
ASAP					0.0					0.0	0.0
Juvenile ASAP					0.0					0.0	0.0
<i>Alcohol & Drug Abuse Services</i>	1,133.3	0.0	16,398.7	0.0	17,532.0	1,133.3	0.0	15,830.0	0.0	16,963.3	-568.7
Community Mental Health Grants											
General Community Mental Health Grants			3,045.8		3,045.8			3,045.8		3,045.8	0.0
<i>Mini-Grants for Beneficiaries with Mental Illness</i>	300.0				300.0	300.0				300.0	0.0
<i>Mental Health Consumer & Family Conference</i>	50.0				50.0	50.0				50.0	0.0
<i>Services for People with Brain Injuries (Yr2of3)</i>	100.0				100.0	100.0				100.0	0.0
<i>Rural Svcs for the Deaf/Hearing Impaired</i>	65.0				65.0	65.0				65.0	0.0
<i>Transfer to Designated BRU's</i>					0.0			-2,272.0		-2,272.0	-2,272.0
Psychiatric Emergency Services			6,525.6		6,525.6			6,525.6		6,525.6	0.0
<i>Rural Emergency Svcs & Training</i>	250.0				250.0	250.0				250.0	0.0
<i>Enhanced Crisis Respite</i>					0.0			495.6		495.6	495.6
<i>Community Mental Health Center Infrastructure/Clinician Services for Small Communities</i>			539.3		539.3			0.0		0.0	-539.3
Services/Chronically Mentally Ill (CMI)			12,324.9		12,324.9			12,324.9		12,324.9	0.0
<i>Assisted Living Rate Increase CMI & DD</i>			952.8		952.8			952.8		952.8	0.0
<i>Integrated Supports for Co-occurring Disorders</i>	405.0				405.0	405.0				405.0	0.0
<i>Consumer-Directed Programs & Clubhouses</i>	125.0				125.0	125.0				125.0	0.0
<i>LINK Project</i>	38.0				38.0	38.0				38.0	0.0
Designated Eval & Treatment			1,146.3		1,146.3			1,146.3		1,146.3	0.0

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	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	
Svcs to SED Youth			6,219.4		6,219.4			6,219.4		6,219.4	0.0
<i>Community Mental Health Grants</i>	1,333.0	0.0	30,754.1	0.0	32,087.1	1,333.0	0.0	28,438.4	0.0	29,771.4	-2,315.7
Community Dev. Disabilities (DD) Grants			18,626.7		18,626.7			18,626.7		18,626.7	0.0
<i>Mini-Grants for Beneficiaries with Developmental Disabilities</i>	175.0				175.0	175.0				175.0	0.0
<i>Americans Disability Act Community Program Access</i>	100.0				100.0	100.0				100.0	0.0
<i>Learn as You Earn Program</i>	100.0				100.0	100.0				100.0	0.0
<i>Developmentally Disabled Risk Mgmt & Institutional Prevention</i>			950.0		950.0			120.0		120.0	-830.0
<i>Expansion of Family Support Programs</i>			400.0		400.0					0.0	-400.0
<i>Positive Behavior Supports</i>			200.0		200.0					0.0	-200.0
<i>Community DD Grants</i>	375.0	0.0	20,176.7	0.0	20,551.7	375.0	0.0	18,746.7	0.0	19,121.7	-1,430.0
Institutions and Administration											
Mental Health/DD Administration			2,700.3		2,700.3			2,700.3		2,700.3	0.0
<i>Transfer to Admin Svcs for programmer</i>					0.0			-69.2		-69.2	-69.2
<i>Inpatient Quality Assurance</i>	30.0				30.0	30.0				30.0	0.0
<i>MHDD Quality Assurance Package</i>	276.2		241.9		518.1	276.2		360.5		636.7	118.6
<i>Assisted Living Licensing/Health and Safety Quality Assurance</i>	145.0				145.0	145.0				145.0	0.0
<i>DD Combined QA Package</i>			185.0		185.0					0.0	-185.0
<i>Year 3 labor costs</i>					0.0	5.0		65.1		70.1	70.1
Alaska Psychiatric Institute (API) Administration			6,501.9		6,501.9			6,501.9		6,501.9	0.0
<i>Transfer of DSH from Medical Assl.</i>					0.0			390.9		390.9	390.9
<i>API 2000 Community Serv. costs/Covering lost DSH</i>			3,041.0		3,041.0			1,249.2		1,249.2	-1,791.8
<i>Increased fuel costs</i>					0.0			7.3		7.3	7.3
<i>Year 3 labor costs</i>					0.0			203.5		203.5	203.5
<i>Institutions and Administration</i>	451.2	0.0	12,670.1	0.0	13,121.3	456.2	0.0	11,409.5	0.0	11,865.7	-1,255.6
Mental Health Trust Boards											
Alaska Mental Health Board			346.4		346.4			346.4		346.4	0.0
<i>Board-Trust Partnership AMHB</i>	27.0				27.0	27.0				27.0	0.0
<i>Public Awareness Campaign</i>	49.7				49.7	49.7				49.7	0.0
<i>Board Development on Rural Issues AMHB</i>	15.0				15.0	15.0				15.0	0.0
<i>Collab Coord Ed-Augment Plan</i>	30.0				30.0	30.0				30.0	0.0
<i>Year 3 labor costs</i>					0.0			8.3		8.3	8.3
Gov.'s Cncl on Disabilities and Special			10.0		10.0			10.0		10.0	0.0
<i>Board-Trust Partnership GCDSE</i>	5.0				5.0	5.0				5.0	0.0
<i>Partners in Policymaking</i>	200.0				200.0	200.0				200.0	0.0

FY2003 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2003 TRUST RECOMMENDATIONS					FY2003 GOVERNOR'S BUDGET					Total Funds Difference
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	
<i>Recruitment of Direct Service Workers</i>	150.0				150.0	150.0				150.0	0.0
<i>Collab Coord Ed-Research Analyst</i>	80.0				80.0	80.0				80.0	0.0
<i>Inclusive Childcare</i>	100.0				100.0	100.0				100.0	0.0
<i>Advis. Board on Alcoho' & Drug Abuse</i>			292.2		292.2			292.2		292.2	0.0
<i>Board-Trust Partnership ABADA</i>	18.0				18.0	18.0				18.0	0.0
<i>Statewide Title 47 Initiative</i>	50.0				50.0	50.0				50.0	0.0
<i>Board Development on Rural Issues ABADA</i>	15.0				15.0	15.0				15.0	0.0
<i>Collab Coord Ed-Reclass, Contracts, Space</i>	85.0				85.0	85.0				85.0	0.0
<i>Year 3 labor costs</i>					0.0			6.8		6.8	6.8
<i>Mental Health Trust Boards</i>	824.7	0.0	648.6	0.0	1,473.3	824.7	0.0	663.7	0.0	1,488.4	15.1
Administrative Services											
Commissioner's Office											
<i>Suicide Prevention Council</i>			100.5		100.5			225.5		225.5	125.0
<i>Year 3 labor costs</i>					0.0			3.2		3.2	3.2
Administrative Support Services											
<i>Transfer from MHDD Admin for programmer</i>					0.0			69.2		69.2	69.2
Health Planning and Facilities Mgmt											
<i>Comprehensive Integrated MH Plan</i>	50.0				50.0	50.0				50.0	0.0
<i>Administrative Services</i>	50.0	0.0	100.5	0.0	150.5	50.0	0.0	297.9	0.0	347.9	197.4
DHSS TOTAL	4,817.2	0.0	122,391.5	0.0	156,541.8	4,824.0	0.0	119,247.6	0.0	153,404.7	-3,137.1
LAW (DOL)											
Civil Division											
<i>Human Services Section</i>			63.8		63.8			63.8		63.8	0.0
<i>Year 3 labor costs</i>					0.0			1.4		1.4	1.4
DOL TOTAL	0.0	0.0	63.8	0.0	63.8	0.0	0.0	65.2	0.0	65.2	1.4
NATURAL RESOURCES (DNP)											
<i>MH Trust Lands Administration</i>	983.2				983.2	983.2				983.2	0.0
<i>Year 3 labor costs</i>					0.0	20.2				20.2	20.2
<i>Reduce contractual svcs</i>					0.0	-20.2				-20.2	-20.2
DNR TOTAL	983.2	0.0	0.0	0.0	983.2	983.2	0.0	0.0	0.0	983.2	0.0
REVENUE (DOR)											
<i>AK MH Trust Authority</i>		1,157.6			1,157.6		1,040.3			1,140.3	-117.3
<i>State facilities rent increase</i>					0.0		1.4			1.4	1.4
<i>Graduate intern and deputy director costs</i>					0.0		117.3			117.3	117.3
<i>Year 3 labor costs</i>					0.0		19.0			19.0	19.0
DOR TOTAL	0.0	1,157.6	0.0	0.0	1,157.6	0.0	1,178.0	0.0	0.0	1,178.0	20.4
UNIVERSITY OF ALASKA (UA)											
Budget Reductions/Additions-Sys Wide			200.8		200.8			200.8		200.8	0.0
<i>Distance Delivery BSW</i>	136.8				136.8	136.8				136.8	0.0

FY2003 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2003 TRUST RECOMMENDATIONS					FY2003 GOVERNOR'S BUDGET					Total Funds Difference
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	
UA TOTAL	136.8	0.0	200.8	0.0	337.6	136.8	0.0	200.8	0.0	337.6	0.0
ALASKA COURT SYSTEM											
Trial Courts			79.3		79.3			79.3		79.3	0.0
<i>Court Coordinated Resources</i>	175.0				175.0	175.0				175.0	0.0
* COURT SYSTEM TOTAL	175.0	0.0	79.3	0.0	254.3	175.0	0.0	79.3	0.0	254.3	0.0
OPERATING BUDGET	8,927.3	1,157.6	144,576.9	0.0	154,661.8	8,939.1	1,178.0	139,199.2	0.0	149,316.3	-5,345.5
CAPITAL PROJECTS											
ADMINISTRATION											
Pioneer Homos ADRD Modifications			525.5		525.5					0.0	-525.5
DSS Data Management	238.0				238.0	238.0				238.0	0.0
Adult Day Facility Modifications			250.0		250.0			250.0		250.0	0.0
Plan Grants - new Adult Day			200.0		200.0					0.0	-200.0
ADMINISTRATION TOTAL	238.0	0.0	975.5	0.0	1,213.5	238.0	0.0	250.0	0.0	488.0	-725.5
HEALTH AND SOCIAL SERVICES											
Program Equip Grants to Svc Providers for Beneficiaries and People with Disabilities	250.0		250.0		500.0	250.0		50.0		300.0	-200.0
Provider Resource Sharing and Coordination	150.0				150.0	150.0				150.0	0.0
Rural Facility Renovations/Defrd Maint	400.0		1,600.0		2,000.0	400.0		400.0		800.0	-1,200.0
Dfrd Maint for Rural SA/Co-located Pgms	400.0		1,600.0		2,000.0	400.0		400.0		800.0	-1,200.0
Micrc Enterprise Funds			200.0		200.0					0.0	-200.0
Consumer Designed and Managed Projects	175.0		175.0		350.0					0.0	-350.0
Hearing Screening Assistive Technology			50.0		50.0					0.0	-50.0
Housing Modifications for Beneficiaries	150.0			100.0	250.0	150.0			100.0	250.0	0.0
Special Needs Non-residential Housing Program				500.0	500.0					0.0	-500.0
API - Replace Existing Facility	1,000.0				1,000.0					0.0	-1,000.0
API Stop-Gap Repairs					0.0			379.5		379.5	379.5
Crisis Respite Design			450.0		450.0			350.0		350.0	-100.0
Autism Study			150.0		150.0					0.0	-150.0
Van Modifications			50.0		50.0					0.0	-50.0
HEALTH AND SOCIAL SERVICES TOTAL	2,525.0	0.0	4,525.0	600.0	7,650.0	1,350.0	0.0	1,579.5	100.0	3,029.5	-4,620.5
NATURAL RESOURCES											
Land & Value Enhancement	800.0				800.0	800.0				800.0	0.0
NATURAL RESOURCES TOTAL	800.0	0.0	0.0	0.0	800.0	800.0	0.0	0.0	0.0	800.0	0.0
REVENUE / AHFC											
AHFC Homeless Assist Program	500.0			500.0	1,000.0	500.0			500.0	1,000.0	0.0
AHFC Benef & Special Needs Housing				1,750.0	1,750.0				800.0	800.0	-950.0
REVENUE / AHFC TOTAL	500.0	0.0	0.0	2,250.0	2,750.0	500.0	0.0	0.0	1,300.0	1,800.0	-950.0
TRANSPORTATION AND PUBLIC FACILITIES											
Coordinated Transportation & Vehicles	150.0		250.0		400.0	150.0		250.0		400.0	0.0

FY2003 Operating and Capital Mental Health Budget Recommendations

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	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	
TRANSPORTATION AND PUBLIC FACILITIES	150.0	0.0	250.0	0.0	400.0	150.0	0.0	250.0	0.0	400.0	0.0
CAPITAL PROJECTS TOTALS	4,213.0	0.0	5,750.5	2,850.0	12,813.5	3,038.0	0.0	2,079.5	1,400.0	6,517.5	-6,296.0
OPERATING PROJECTS TOTALS	8,927.3	1,157.6	144,576.9	0.0	154,661.8	8,939.1	1,178.0	139,199.2	0.0	149,316.3	-5,345.5
Total	13,140.3	1,157.6	150,327.4	2,850.0	167,475.3	11,977.1	1,178.0	141,278.7	1,400.0	155,833.8	-11,641.5



TONY KNOWLES
GOVERNOR
governor@gov.state.ak.us

STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

P.O. Box 110001
Juneau, Alaska 99811-0001
(907) 465-3500
Fax (907) 465-3532
www.gov.state.ak.us

January 16, 2002

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

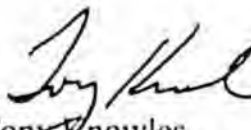
Dear President Halford:

I am today transmitting a separate FY2003 appropriations bill for the state's comprehensive mental health program. As required by statute, it includes both operating and capital appropriations and is accompanied by a report outlining the differences between my budget and the recommendations of the Alaska Mental Health Trust Authority.

Alaska continues to improve services to beneficiaries of the mental health settlement and has become a national leader in the transition to community-based programs. To continue that progress, this proposal effectively uses a combination of Trust Authority receipts, general funds and Alaska Housing Finance Corporation receipts.

The proposed mental health budget represents a cooperative effort between state agencies and the Trustees and staff of the Trust Authority. Together with the resources we have appropriated in recent years, their productive working relationships have helped make a positive difference for Alaska's mental health beneficiaries.

Sincerely,


Tony Knowles
Governor