Comparison of Mental Health Trust Recommendations Through Governor's Vetoes

	FY2004 Trust Recommendations						March 6, 2003 Release						Conference Committee						HB76 with Vetoes						
DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Recommendation to HB76 with Vetoes: Total Funds Difference
ADMINISTRATION																									
Alaska Longevity Programs																									
Pioneers Homes			10,340.8			10,340.8						0.0						0.0						0.0	(10,340.8)
Gero-Psychiatrist	125.0		125.0			250.0						0.0						0.0						0.0	(250.0)
AK Longevity Prgms Mgt			64.3			64.3						0.0						0.0						0.0	(64.3)
Total Alaska Longevity Programs	**125.0**	**0.0**	**10,530.1**	**0.0**	**0.0**	**10,655.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(10,655.1)**
Senior Services						0.0																			
Protec, Comm Svcs, Admin (PCSA)			910.6			910.6						0.0						0.0						0.0	(910.6)
Rural LTC Development	110.0					110.0						0.0						0.0						0.0	(110.0)
Quality Assurance	100.0					100.0						0.0						0.0						0.0	(100.0)
Bd Dev-Rural Issues ACoA	15.0					15.0						0.0						0.0						0.0	(15.0)
Delegation of Adult Protective Services in Rural Areas	75.0		75.0			150.0						0.0						0.0						0.0	(150.0)
ACoA Planner	75.5					75.5						0.0						0.0						0.0	(75.5)
Total PCSA	**375.5**	**0.0**	**985.6**	**0.0**	**0.0**	**1,361.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(1,361.1)**
Home & Community Based Services			1,871.6			1,871.6						0.0						0.0						0.0	(1,871.6)
ADRD Support Services	250.0		250.0			500.0						0.0						0.0						0.0	(500.0)
Geriatric Education/Training	250.0					250.0						0.0						0.0						0.0	(250.0)
Innovative Respite/Chores - all beneficiaries	187.5		187.5			375.0						0.0						0.0						0.0	(375.0)
Elders with Co-Occurring Disorders	190.0					190.0						0.0						0.0						0.0	(190.0)
Subst Abuse Trtmt - Elderly						0.0						0.0						0.0						0.0	0.0
Mini-grants for ADRD Beneficiaries	257.2					257.2						0.0						0.0						0.0	(257.2)
Day Treatment for CMI Elderly						0.0						0.0						0.0						0.0	0.0
Family Caregiver Support						0.0						0.0						0.0						0.0	0.0
ADRD Tng - In-home Providers						0.0						0.0						0.0						0.0	0.0
Adult Day Quality Enhancement						0.0						0.0						0.0						0.0	0.0
Total Home & Community Based Services	**1,134.7**	**0.0**	**2,309.1**	**0.0**	**0.0**	**3,443.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	(3,443.8)
Home Health						0.0						0.0						0.0						0.0	0.0
Comprehensive Assessment						0.0						0.0						0.0						0.0	0.0
Total Senior Svcs	**1,510.2**	**0.0**	**3,294.7**	**0.0**	**0.0**	**4,804.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	(4,804.9)
Legal & Advocacy Services						0.0						0.0													0.0
Office of Public Advocacy			1,400.5			1,400.5			1,400.5			1,400.5			1,400.5			1,400.5			1,400.5			1,400.5	0.0
Guardianship Resources						0.0						0.0						0.0						0.0	0.0
Court Coordinated Resources Project			91.6			91.6						0.0						0.0						0.0	(91.6)
Add 2 positions						0.0	150.0					150.0	0.0					0.0	0.0					0.0	0.0
4 Positions	150.0		150.0			300.0						0.0						0.0						0.0	(300.0)
Health Insurance for Non-Covered Staff						0.0			5.7			5.7			5.7			5.7			5.7			5.7	5.7
Health Insurance for Bargaining Units						0.0						0.0			5.4			5.4			5.4			5.4	5.4
Public Defender Agency			130.3			130.3			130.3			130.3			130.3			130.3			130.3			130.3	0.0
Mental Health Court Attorney and Social Worker	127.3		63.7			191.0	127.3					127.3	77.4					77.4	77.4					77.4	(113.6)
Continuation funding						0.0	73.0					73.0	0.0					0.0	0.0					0.0	0.0
Health Insurance for Non-Covered Staff						0.0			1.2			1.2			1.2			1.2			1.2			1.2	1.2
Total Legal & Advocacy Services	**277.3**	**0.0**	**1,836.1**	**0.0**	**0.0**	**2,113.4**	**350.3**	**0.0**	**1,537.7**	**0.0**	**0.0**	**1,888.0**	**77.4**	**0.0**	**1,543.1**	**0.0**	**0.0**	**1,620.5**	**77.4**	**0.0**	**1,543.1**	**0.0**	**0.0**	**1,620.5**	**(492.9)**
ADMINISTRATION TOTAL	**1,912.5**	**0.0**	**15,660.9**	**0.0**	**0.0**	**17,573.4**	**350.3**	**0.0**	**1,537.7**	**0.0**	**0.0**	**1,888.0**	**77.4**	**0.0**	**1,543.1**	**0.0**	**0.0**	**1,620.5**	**77.4**	**0.0**	**1,543.1**	**0.0**	**0.0**	**1,620.5**	**(15,952.9)**
CORRECTIONS																									
Administration & Operations																									
Data & Word Processing																									
Total Data & Word Processing						**0.0**	**0.0**					**0.0**	**0.0**					**0.0**	**0.0**					**0.0**	**0.0**
Inmate Health Care			4,092.3			4,092.3	1.1		4,515.3			4,516.4	1.1		4,515.3			4,516.4	1.1		4,515.3			4,516.4	424.1
Adjustment from prior year						0.0	(1.1)					(1.1)	(1.1)					(1.1)	(1.1)					(1.1)	(1.1)
Jail Alternative Services	86.7		43.3			130.0	86.7		43.3			130.0	86.7		43.3			130.0	86.7		43.3			130.0	0.0
Health Insurance for Non-Covered Staff						0.0			2.7			2.7			2.7			2.7			2.7			2.7	2.7
Health Insurance for Bargaining Units						0.0						0.0	1.3		36.2			37.5	1.3		36.2			37.5	37.5
Spring Creek Correctional Center Initiative	50.0		50.0			100.0	100.0					100.0	100.0					100.0	100.0					100.0	0.0
Total Inmate Hlth Care	**136.7**	**0.0**	**4,185.6**	**0.0**	**0.0**	**4,322.3**	**186.7**	**0.0**	**4,561.3**	**0.0**	**0.0**	**4,748.0**	**188.0**	**0.0**	**4,597.5**	**0.0**	**0.0**	**4,785.5**	**188.0**	**0.0**	**4,597.5**	**0.0**	**0.0**	**4,785.5**	**463.2**
Inmate Programs (Base)			423.0			423.0						0.0						0.0						0.0	(423.0)
Resid Subst Ab Trtmt-Wmn	29.5		29.4			58.9	29.5					29.5	29.5					29.5	29.5					29.5	(29.4)
Resid Subst Ab Trtmt-Men	41.5		41.4			82.9	41.5					41.5	41.5					41.5	41.5					41.5	(41.4)
Sub-acute and Juvenile Offender Unit						0.0	(50.0)					(50.0)	(50.0)					(50.0)	(50.0)					(50.0)	(50.0)
Total Inmate Programs	**71.0**	**0.0**	**493.8**	**0.0**	**0.0**	**564.8**	**21.0**	**0.0**	**0.0**	**0.0**	**0.0**	**21.0**	**21.0**	**0.0**	**0.0**	**0.0**	**0.0**	**21.0**	**21.0**	**0.0**	**0.0**	**0.0**	**0.0**	**21.0**	**(543.8)**
Classification and Furlough						0.0						0.0						0.0						0.0	0.0
Sub Ab Assess Specialist						0.0	30.1					30.1	30.1					30.1	30.1					30.1	30.1
Health Insurance for Bargaining Units						0.0						0.0	0.4					0.4	0.4					0.4	0.4
Total Classification and Furlough	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**30.1**	**0.0**	**0.0**	**0.0**	**0.0**	**30.1**	**30.5**	**0.0**	**0.0**	**0.0**	**0.0**	**30.5**	**30.5**	**0.0**	**0.0**	**0.0**	**0.0**	**30.5**	**30.5**
Transport & Class																		0.0						0.0	0.0
Subst Ab Assess Specialist	30.1		30.1			60.2						0.0						0.0						0.0	(60.2)
						0.0						0.0						0.0						0.0	0.0
Total Transport & Class	**30.1**	**0.0**	**30.1**	**0.0**	**0.0**	**60.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(60.2)**
CORRECTIONS TOTAL	**237.8**	**0.0**	**4,709.5**	**0.0**	**0.0**	**4,947.3**	**237.8**	**0.0**	**4,561.3**	**0.0**	**0.0**	**4,799.1**	**239.5**	**0.0**	**4,597.5**	**0.0**	**0.0**	**4,837.0**	**239.5**	**0.0**	**4,597.5**	**0.0**	**0.0**	**4,837.0**	**(110.3)**
EDUCATION & EARLY DEVELOPMENT																									
Special & Supplemental Svcs																									
Special Education			110.9			110.9			110.9			110.9			110.9			110.9			110.9			110.9	0.0
Project Grants																									
Health Insurance for Non-Covered Staff						0.0			0.7			0.7			0.7			0.7			0.7			0.7	0.7
Secondary Transition Capacity Building	100.0					100.0	100.0					100.0	100.0					100.0	100.0					100.0	0.0
Health Insurance for Bargaining Units						0.0						0.0			1.1			1.1			1.1			1.1	1.1
Early Development																									
Head Start Grants																									
Autism Training and Education	150.0					150.0	150.0					150.0	150.0					150.0	150.0					150.0	0.0
EDUCATION & EARLY DEVELOPMENT TOTAL	**250.0**	**0.0**	**110.9**	**0.0**	**0.0**	**360.9**	**250.0**	**0.0**	**111.6**	**0.0**	**0.0**	**361.6**	**250.0**	**0.0**	**112.7**	**0.0**	**0.0**	**362.7**	**250.0**	**0.0**	**112.7**	**0.0**	**0.0**	**362.7**	**1.8**
HEALTH & SOCIAL SERVICES																									

	FY2004 Trust Recommendations						March 6, 2003 Release						Conference Committee						HB76 with Vetoes						
DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Recommendation to HB76 with Vetoes: Total Funds Difference
Alaska Longevity Programs																									
AK Longevity Prgms Mgt						0.0						0.0						0.0						0.0	0.0
Transfer in from Administration						0.0			64.3			64.3			64.3			64.3			64.3			64.3	64.3
Total AK Longevity Prgms Mgmt	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**64.3**	**0.0**	**0.0**	**64.3**	**0.0**	**0.0**	**64.3**	**0.0**	**0.0**	**64.3**	**0.0**	**0.0**	**64.3**	**0.0**	**0.0**	**64.3**	**64.3**
Pioneers' Homes						0.0						0.0						0.0						0.0	0.0
Transfer in from Administration						0.0			10,340.8			10,340.8			10,340.8			10,340.8			10,340.8			10,340.8	10,340.8
Health Insurance for Bargaining Units						0.0						0.0			139.9			139.9			139.9			139.9	139.9
Health Insurance for Non-Covered Staff						0.0			1.9			1.9			1.9			1.9			1.9			1.9	1.9
Total Pioneers' Homes	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,342.7**	**0.0**	**0.0**	**10,342.7**	**0.0**	**0.0**	**10,482.6**	**0.0**	**0.0**	**10,482.6**	**0.0**	**0.0**	**10,482.6**	**0.0**	**0.0**	**10,482.6**	**10,482.6**
Total AK Longevity Prgms	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,407.0**	**0.0**	**0.0**	**10,407.0**	**0.0**	**0.0**	**10,546.9**	**0.0**	**0.0**	**10,546.9**	**0.0**	**0.0**	**10,546.9**	**0.0**	**0.0**	**10,546.9**	**10,546.9**
Behavioral Health																									
AK Youth Initiative						0.0						0.0						0.0						0.0	0.0
Transfer from Foster Care AYI						0.0			400.0			400.0			400.0			400.0			400.0			400.0	400.0
Transfer from SED Youth						0.0			1,445.4			1,445.4			1,445.4			1,445.4			1,445.4			1,445.4	1,445.4
Total AK Youth Initiative	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,845.4**	**0.0**	**0.0**	**1,845.4**	**0.0**	**0.0**	**1,845.4**	**0.0**	**0.0**	**1,845.4**	**0.0**	**0.0**	**1,845.4**	**0.0**	**0.0**	**1,845.4**	**1,845.4**
Behavioral Health Medicaid Svcs						0.0						0.0						0.0						0.0	0.0
Transfer from Medicaid Services						0.0			28,942.2			28,942.2			28,942.2			28,942.2			28,942.2			28,942.2	28,942.2
Use Alc funds in place of GF						0.0						0.0			(1,500.0)	1,500.0		0.0			(1,500.0)	1,500.0		0.0	0.0
Reduction in GF/MH						0.0						0.0			(372.8)			(372.8)			(372.8)			(372.8)	(372.8)
Total Behav Hlth Medicaid Svcs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**28,942.2**	**0.0**	**0.0**	**28,942.2**	**0.0**	**0.0**	**27,069.4**	**1,500.0**	**0.0**	**28,569.4**	**0.0**	**0.0**	**27,069.4**	**1,500.0**	**0.0**	**28,569.4**	**28,569.4**
Behavioral Health Grants						0.0						0.0						0.0						0.0	0.0
Transfer from ADA Treatment Grants						0.0			6,971.7	3,600.0		10,571.7			6,971.7	3,600.0		10,571.7			6,971.7	3,600.0		10,571.7	10,571.7
Transfer from Gen'l Community MH Grants						0.0			2,954.4			2,954.4			2,954.4			2,954.4			2,954.4			2,954.4	2,954.4
Transfer to Psych Emerg Svcs						0.0			(92.4)			(92.4)			(92.4)			(92.4)			(92.4)			(92.4)	(92.4)
Replace Alcohol GF/MH with Alc Tax						0.0			(7,905.1)	7,905.1		0.0			(7,905.1)	7,905.1		0.0			(7,905.1)	7,905.1		0.0	0.0
Reduce Gen Comm MH grants and replace with Medicaid through ProShare						0.0			(206.7)			(206.7)			(206.7)			(206.7)			(206.7)			(206.7)	(206.7)
Reduce Gen Comm MH designated BRU grants and replace with Medicaid through ProShare						0.0			(1,130.9)			(1,130.9)			(1,130.9)			(1,130.9)			(1,130.9)			(1,130.9)	(1,130.9)
Maintain only high priority MH services						0.0			(591.0)			(591.0)			(591.0)			(591.0)			(591.0)			(591.0)	(591.0)
Family Wellness Camps						0.0	143.3					143.3	143.3					143.3	143.3					143.3	143.3
MH Consumer & Family Conference						0.0	50.0					50.0	50.0					50.0	50.0					50.0	50.0
Women&Childrn Collab Project						0.0	0.0					0.0	0.0					0.0	0.0					0.0	0.0
Trans Housing Oper Funds						0.0	200.0					200.0	200.0					200.0	200.0					200.0	200.0
Mini-Grants for Benef experiencing MI						0.0	385.8					385.8	385.8					385.8	385.8					385.8	385.8
Substance Abuse Treatment for Juveniles in Rural AK; Prev/Treatment for Family Preservation						0.0				3,500.0		3,500.0				3,500.0		3,500.0				3,500.0		3,500.0	3,500.0
Support for Therapeutic Courts, Corrections Treatment Program, CDVSA & 3rd Party Review						0.0				1,022.1		1,022.1				1,022.1		1,022.1				1,022.1		1,022.1	1,022.1
Mini-Grants for Chronic Alcoholic Benef						0.0	317.6					317.6	317.6					317.6	317.6					317.6	317.6
Rural Svs-Deaf/Hrng Impaired						0.0	75.0					75.0	75.0					75.0	75.0					75.0	75.0
Svs for People w Brain Injuries						0.0	175.0					175.0	175.0					175.0	175.0					175.0	175.0
Anchorage Detox and DD Alcohol Treatment Services Single Point of Entry						0.0						0.0	239.3		39.2			278.5	239.3		39.2			278.5	278.5
Reduction in Alcohol Tax funding						0.0						0.0				(1,500.0)		(1,500.0)				(1,500.0)		(1,500.0)	(1,500.0)
Eliminate contracts and COHO grants						0.0						0.0						0.0			(39.2)			(39.2)	(39.2)
Total Behavioral Health Grants	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,346.7**	**0.0**	**0.0**	**16,027.2**	**0.0**	**17,373.9**	**1,586.0**	**0.0**	**39.2**	**14,527.2**	**0.0**	**16,152.4**	**1,586.0**	**0.0**	**0.0**	**14,527.2**	**0.0**	**16,113.2**	**16,113.2**
Behavioral Health Administration						0.0						0.0						0.0						0.0	0.0
Transfer from MHDD Admin						0.0			1,440.7			1,440.7			1,440.7			1,440.7			1,440.7			1,440.7	1,440.7
Annualize non-GF FY2003 COLA						0.0	2.8					2.8	2.8					2.8	2.8					2.8	2.8
Health Insurance for Non-Covered Staff						0.0			0.5			0.5			0.5			0.5			0.5			0.5	0.5
Transfer from ADA Admin						0.0			385.9			385.9			385.9			385.9			385.9			385.9	385.9
Transfer from ADA Treatment Grants						0.0			299.0			299.0			299.0			299.0			299.0			299.0	299.0
Savings/Efficiencies due to Reorg						0.0			(91.2)			(91.2)			(91.2)			(91.2)			(91.2)			(91.2)	(91.2)
Inpatient Quality Assurance						0.0	30.0					30.0	30.0					30.0	30.0					30.0	30.0
Assist Liv Lic/Hlth&SafetyQA						0.0	145.0					145.0	145.0					145.0	145.0					145.0	145.0
Health Insurance for Bargaining Units						0.0						0.0	1.2		24.4			25.6	1.2		24.4			25.6	25.6
DMHDD Quality Assurance Package						0.0	175.0					175.0	175.0					175.0	175.0					175.0	175.0
Various reductions including staffing efficiencies, reducing specialization of MH projects, conducting joint QA reviews, reducing regional MH grant administration						0.0						0.0						0.0	(9.7)		(815.9)			(825.6)	(825.6)
Total Behavioral Health Admin	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**352.8**	**0.0**	**2,034.9**	**0.0**	**0.0**	**2,387.7**	**354.0**	**0.0**	**2,059.3**	**0.0**	**0.0**	**2,413.3**	**344.3**	**0.0**	**1,243.4**	**0.0**	**0.0**	**1,587.7**	**1,587.7**
Comm Action Prev&Interv (CAPI) Grants						0.0			1,032.5			1,032.5			1,032.5			1,032.5			1,032.5			1,032.5	1,032.5
Health Insurance for Bargaining Units						0.0						0.0			1.4			1.4			1.4			1.4	1.4
Local match rate from 10% to 25%						0.0			(125.4)			(125.4)			(125.4)			(125.4)			(125.4)			(125.4)	(125.4)
Eliminate Safety Bear program and evaluation funding for State Incentives Grant project						0.0						0.0						0.0			(93.3)			(93.3)	(93.3)
Total CAPI Grants	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**907.1**	**0.0**	**0.0**	**907.1**	**0.0**	**0.0**	**908.5**	**0.0**	**0.0**	**908.5**	**0.0**	**0.0**	**815.2**	**0.0**	**0.0**	**815.2**	**815.2**
Rural Svs & Suicide Prevention						0.0			2,276.8			2,276.8			2,276.8			2,276.8			2,276.8			2,276.8	2,276.8
Replace Alcohol GF/MH with Alc Tax						0.0			(2,000.0)	2,000.0		0.0			(2,000.0)	2,000.0		0.0			(2,000.0)	2,000.0		0.0	0.0
Local match rate from 10% to 25%						0.0			(118.4)			(118.4)			(118.4)			(118.4)			(118.4)			(118.4)	(118.4)
Village Based Counselors Expansion						0.0						0.0						0.0						0.0	0.0
Total Rural Svs & Suicide Prev	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**158.4**	**2,000.0**	**0.0**	**2,158.4**	**0.0**	**0.0**	**158.4**	**2,000.0**	**0.0**	**2,158.4**	**0.0**	**0.0**	**158.4**	**2,000.0**	**0.0**	**2,158.4**	**2,158.4**
Psychiatric Emergency Svcs						0.0			7,354.4			7,354.4			7,354.4			7,354.4			7,354.4			7,354.4	7,354.4
Transfer from Behavioral Health Grants						0.0			92.4			92.4			92.4			92.4			92.4			92.4	92.4
Transfer from CMI Services						0.0			395.5			395.5			395.5			395.5			395.5			395.5	395.5
Transfer from SED Youth						0.0			302.4			302.4			302.4			302.4			302.4			302.4	302.4
Rural Mental Health Consultation, Training and Coverage						0.0	402.5					402.5	402.5					402.5	402.5					402.5	402.5
Reduce Emergency MH grants and replace with Medicaid through ProShare						0.0			(2,122.4)			(2,122.4)			(2,122.4)			(2,122.4)			(2,122.4)			(2,122.4)	(2,122.4)
API 2000 Enhanced Crisis Respite						0.0						0.0	211.1		211.1			422.2	211.1		211.1			422.2	422.2
Community Mental Health Grant Floor						0.0						0.0						0.0						0.0	0.0

	FY2004 Trust Recommendations						March 6, 2003 Release						Conference Committee						HB76 with Vetoes						
DEPARTMENT/ BRU/COMPONENT	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**Recommendation to HB76 with Vetoes: Total Funds Difference**
Reduce excess contractual authority and regional coordinators' funding for individualized emergency MH services						0.0						0.0						0.0			(80.0)			(80.0)	(80.0)
Total Psych Emerg Svcs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**402.5**	**0.0**	**6,022.3**	**0.0**	**0.0**	**6,424.8**	**613.6**	**0.0**	**6,233.4**	**0.0**	**0.0**	**6,847.0**	**613.6**	**0.0**	**6,153.4**	**0.0**	**0.0**	**6,767.0**	**6,767.0**
Services/Chronically Mentally Ill						0.0			12,908.0			12,908.0			12,908.0			12,908.0			12,908.0			12,908.0	12,908.0
FY03 Transfer to Psych Emerg Svcs						0.0			(264.5)			(264.5)			(264.5)			(264.5)			(264.5)			(264.5)	(264.5)
Transfer to Psych Emerg Svcs						0.0			(395.5)			(395.5)			(395.5)			(395.5)			(395.5)			(395.5)	(395.5)
Reduce CMI grants and replace with Medicaid through ProShare						0.0			(1,857.2)			(1,857.2)			(1,857.2)			(1,857.2)			(1,857.2)			(1,857.2)	(1,857.2)
Eliminate SEAL grants						0.0			(637.0)			(637.0)			(637.0)			(637.0)			(637.0)			(637.0)	(637.0)
Independent Case Management and Flexible Support Services						0.0	250.0					250.0	250.0					250.0	250.0					250.0	250.0
Integ Spts Co-occurng Disorders						0.0	367.0					367.0	367.0					367.0	367.0					367.0	367.0
Consumer-directed Prog&Clubhses						0.0	200.0					200.0	200.0					200.0	200.0					200.0	200.0
LINK Project						0.0	0.0					0.0	0.0					0.0	0.0					0.0	0.0
API2000 Intensive Community Services						0.0						0.0	196.9		196.9			393.8	196.9		196.9			393.8	393.8
Non-Profit Transitional Housing (operations)						0.0	50.0					50.0	50.0					50.0	50.0					50.0	50.0
Beyond Shelter Program: Outpatient Services for Homeless Persons						0.0	50.0					50.0	50.0					50.0	50.0					50.0	50.0
Reduce grants for MH and SA programs						0.0						0.0						0.0			(150.0)			(150.0)	(150.0)
Total Svcs CMI	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**917.0**	**0.0**	**9,753.8**	**0.0**	**0.0**	**10,670.8**	**1,113.9**	**0.0**	**9,950.7**	**0.0**	**0.0**	**11,064.6**	**1,113.9**	**0.0**	**9,800.7**	**0.0**	**0.0**	**10,914.6**	**10,914.6**
Designated Eval & Treatment						0.0			1,111.9			1,111.9			1,111.9			1,111.9			1,111.9			1,111.9	1,111.9
API2000 Designated Evaluation & Treatment						0.0						0.0	250.0		250.0			500.0	250.0		250.0			500.0	500.0
Total Designtd Eval&Treatment	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,111.9**	**0.0**	**0.0**	**1,111.9**	**250.0**	**0.0**	**1,361.9**	**0.0**	**0.0**	**1,611.9**	**250.0**	**0.0**	**1,361.9**	**0.0**	**0.0**	**1,611.9**	**1,611.9**
Svcs to SED Youth						0.0			5,768.3			5,768.3			5,768.3			5,768.3			5,768.3			5,768.3	5,768.3
Transfer to Psych Emerg Svcs						0.0			(302.4)			(302.4)			(302.4)			(302.4)			(302.4)			(302.4)	(302.4)
Transfer to Alaska Youth Initiative						0.0			(1,445.4)			(1,445.4)			(1,445.4)			(1,445.4)			(1,445.4)			(1,445.4)	(1,445.4)
Reduce direct services to SED youth						0.0			(100.2)			(100.2)			(100.2)			(100.2)			(100.2)			(100.2)	(100.2)
Reduce MH grants for youth and replace with Medicaid through ProShare						0.0			(1,249.5)			(1,249.5)			(1,249.5)			(1,249.5)			(1,249.5)			(1,249.5)	(1,249.5)
Total SED Youth	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,670.8**	**0.0**	**0.0**	**2,670.8**	**0.0**	**0.0**	**2,670.8**	**0.0**	**0.0**	**2,670.8**	**0.0**	**0.0**	**2,670.8**	**0.0**	**0.0**	**2,670.8**	**2,670.8**
Alaska Psychiatric Institute						0.0			8,345.5			8,345.5			8,345.5			8,345.5			8,345.5			8,345.5	8,345.5
Replace GF/MH with I/A from Medicaid DSH						0.0			(743.0)			(743.0)			(743.0)			(743.0)			(743.0)			(743.0)	(743.0)
Health Insurance for Bargaining Units						0.0						0.0			205.7			205.7			205.7			205.7	205.7
API 2000 Utilization Review and Emergency Service Coordination for Single Point of Entry						0.0						0.0	52.7		52.8			105.5	52.7		52.8			105.5	105.5
Reduce discharge meds to 30-day supply; analyze pharmacy services for possible consolidation; staffing efficiencies						0.0						0.0						0.0			(600.1)			(600.1)	(600.1)
Total API	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**7,602.5**	**0.0**	**0.0**	**7,602.5**	**52.7**	**0.0**	**7,861.0**	**0.0**	**0.0**	**7,913.7**	**52.7**	**0.0**	**7,260.9**	**0.0**	**0.0**	**7,313.6**	**7,313.6**
Total Behavioral Health	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,019.0**	**0.0**	**61,049.3**	**18,027.2**	**0.0**	**82,095.5**	**3,970.2**	**0.0**	**60,158.0**	**18,027.2**	**0.0**	**82,155.4**	**3,960.5**	**0.0**	**58,379.5**	**18,027.2**	**0.0**	**80,367.2**	**80,367.2**
Children's Services																									
Children's Services Management						0.0						0.0						0.0						0.0	0.0
Transfer from MCFC						0.0			102.5			102.5			102.5			102.5			102.5			102.5	102.5
Health Insurance for Bargaining Units						0.0						0.0			0.1			0.1			0.1			0.1	0.1
Total Children's Svcs Mgmt	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**102.5**	**0.0**	**0.0**	**102.5**	**0.0**	**0.0**	**102.6**	**0.0**	**0.0**	**102.6**	**0.0**	**0.0**	**102.6**	**0.0**	**0.0**	**102.6**	**102.6**
Front Line Social Workers						0.0			148.6			148.6			148.6			148.6			148.6			148.6	148.6
Total FLSW	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**148.6**	**0.0**	**0.0**	**148.6**	**0.0**	**0.0**	**148.6**	**0.0**	**0.0**	**148.6**	**0.0**	**0.0**	**148.6**	**0.0**	**0.0**	**148.6**	**148.6**
Family Preservation						0.0						0.0						0.0						0.0	0.0
Supptd Parenting-Parent Benef						0.0	250.0					250.0	250.0					250.0	250.0					250.0	250.0
Total Family Preservation	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**250.0**	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**250.0**	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**250.0**	**250.0**
Foster Care Augmented Rate						0.0			500.0			500.0			500.0			500.0			500.0			500.0	500.0
Total FC Augmented Rate	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**500.0**	**500.0**
Foster Care Special Need						0.0			747.9			747.9			747.9			747.9			747.9			747.9	747.9
Total FC Special Need	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**747.9**	**0.0**	**0.0**	**747.9**	**0.0**	**0.0**	**747.9**	**0.0**	**0.0**	**747.9**	**0.0**	**0.0**	**747.9**	**0.0**	**0.0**	**747.9**	**747.9**
Residential Child Care						0.0			3,956.3			3,956.3			3,956.3			3,956.3			3,956.3			3,956.3	3,956.3
MH Stabliz Hms						0.0	100.0					100.0	100.0					100.0	100.0					100.0	100.0
Total Residential Child Care	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**100.0**	**0.0**	**3,956.3**	**0.0**	**0.0**	**4,056.3**	**100.0**	**0.0**	**3,956.3**	**0.0**	**0.0**	**4,056.3**	**100.0**	**0.0**	**3,956.3**	**0.0**	**0.0**	**4,056.3**	**4,056.3**
Healthy Families						0.0						0.0						0.0						0.0	0.0
Healthy Fam Control Grp Study						0.0	100.0					100.0	100.0					100.0	100.0					100.0	100.0
Redirect funding to Single Point of Entry												0.0	(100.0)					(100.0)	(100.0)					(100.0)	(100.0)
Total Healthy Families	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Infant Learning Program Grants						0.0			4,203.3			4,203.3			4,203.3			4,203.3			4,203.3			4,203.3	4,203.3
ILP Waitlist Reduction and Base Grant Restoration						0.0						0.0						0.0						0.0	0.0
Total Infant Learning Pgm Grants	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,203.3**	**0.0**	**0.0**	**4,203.3**	**0.0**	**0.0**	**4,203.3**	**0.0**	**0.0**	**4,203.3**	**0.0**	**0.0**	**4,203.3**	**0.0**	**0.0**	**4,203.3**	**4,203.3**
Women, Infants and Children																									0.0
Health Insurance for Bargaining Units						0.0						0.0			0.1			0.1			0.1			0.1	0.1
Total Women, Infants and Children	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.1**	**0.0**	**0.0**	**0.1**	**0.0**	**0.0**	**0.1**	**0.0**	**0.0**	**0.1**	**0.1**
Total Children's Services	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**450.0**	**0.0**	**9,658.6**	**0.0**	**0.0**	**10,108.6**	**350.0**	**0.0**	**9,658.8**	**0.0**	**0.0**	**10,008.8**	**350.0**	**0.0**	**9,658.8**	**0.0**	**0.0**	**10,008.8**	**10,008.8**
Health Care Services																									
Medical Assistance Administration						0.0						0.0						0.0						0.0	0.0
Medicaid Review and Enhancement Project						0.0	200.0					200.0	200.0					200.0	200.0					200.0	200.0
Senate denied increment for Medicaid Review and Enhancement Project													(200.0)						(200.0)						0.0
Total Medical Assistance Admin	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**200.0**	**0.0**	**0.0**	**0.0**	**0.0**	**200.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Juvenile Justice												0.0													
McLaughlin Youth Ctr			159.5			159.5			159.5			159.5			159.5			159.5			159.5			159.5	0.0
Fbx Youth Facility			81.9			81.9			83.3			83.3			83.3			83.3			83.3			83.3	1.4
Health Insurance for Bargaining Units						0.0						0.0			0.9			0.9			0.9			0.9	0.9
Bethel Youth Facility			50.9			50.9			53.3			53.3			53.3			53.3			53.3			53.3	2.4
Health Insurance for Bargaining Units						0.0						0.0			0.3			0.3			0.3			0.3	0.3
Total Juvenile Justice	**0.0**	**0.0**	**292.3**	**0.0**	**0.0**	**292.3**	**0.0**	**0.0**	**296.1**	**0.0**	**0.0**	**296.1**	**0.0**	**0.0**	**297.3**	**0.0**	**0.0**	**297.3**	**0.0**	**0.0**	**297.3**	**0.0**	**0.0**	**297.3**	**5.0**
Senior and Disabilities Services																									
Senior/Disabilities Svcs Admin						0.0						0.0						0.0						0.0	0.0

	FY2004 Trust Recommendations						March 6, 2003 Release						Conference Committee						HB76 with Vetoes						
DEPARTMENT/ BRU/COMPONENT	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**Recommendation to HB76 with Vetoes: Total Funds Difference**
Transfer from MHDD Admin						0.0			1,190.4			1,190.4			1,190.4			1,190.4			1,190.4			1,190.4	1,190.4
Health Insurance for Bargaining Units						0.0						0.0			10.4			10.4			10.4			10.4	10.4
Total Sr/Disabilities Svcs Admin	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,190.4**	**0.0**	**0.0**	**1,190.4**	**0.0**	**0.0**	**1,200.8**	**0.0**	**0.0**	**1,200.8**	**0.0**	**0.0**	**1,200.8**	**0.0**	**0.0**	**1,200.8**	**1,200.8**
Protec, Comm Svcs, Admin (PCSA)						0.0						0.0						0.0						0.0	0.0
Transfer from Administration						0.0			910.6			910.6			910.6			910.6			910.6			910.6	910.6
Rural LTC Development						0.0	110.0					110.0	110.0					110.0	110.0					110.0	110.0
Quality Assurance						0.0	178.9					178.9	178.9					178.9	178.9					178.9	178.9
Bd Dev-Rural Issues ACoA						0.0	15.0					15.0	15.0					15.0	15.0					15.0	15.0
Delegation of Adult Protective Services in Rural Areas						0.0	75.0					75.0	75.0					75.0	75.0					75.0	75.0
Annualize non-GF FY2003 COLA						0.0	3.0					3.0	3.0					3.0	3.0					3.0	3.0
ACoA Planner						0.0	75.5					75.5	75.5					75.5	75.5					75.5	75.5
Health Insurance for Non-Covered Staff						0.0	0.1					0.1	0.1					0.1	0.1					0.1	0.1
Savings/Efficiencies due to Reorg						0.0	(4.9)					(4.9)	(4.9)					(4.9)	(4.9)					(4.9)	(4.9)
Transfer Commission on Aging to Boards and Commissions BRU						0.0			(70.3)			(70.3)			(70.3)			(70.3)			(70.3)			(70.3)	(70.3)
Redirect funding of Adult Protective Service grants for Rural Areas to Single Point of Entry						0.0						0.0	(75.0)					(75.0)	(75.0)					(75.0)	(75.0)
Transfer Board Dev-Rural Issues to Commission on Aging						0.0						0.0	(15.0)					(15.0)	(15.0)					(15.0)	(15.0)
Transfer Planner to Commission on Aging						0.0						0.0	(75.5)					(75.5)	(75.5)					(75.5)	(75.5)
Health Insurance for Bargaining Units						0.0						0.0	(0.2)					(0.2)	(0.2)					(0.2)	(0.2)
Total Prot, Comm Svcs, Admin	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**452.6**	**0.0**	**840.3**	**0.0**	**0.0**	**1,292.9**	**286.9**	**0.0**	**840.3**	**0.0**	**0.0**	**1,127.2**	**286.9**	**0.0**	**840.3**	**0.0**	**0.0**	**1,127.2**	**1,127.2**
Home & Comm Based Services						0.0						0.0						0.0						0.0	0.0
Transfer from Administration						0.0			1,871.6			1,871.6			1,871.6			1,871.6			1,871.6			1,871.6	1,871.6
ADRD Support Services						0.0	250.0					250.0	250.0					250.0	250.0					250.0	250.0
Geriatric Education/Training						0.0	250.0					250.0	250.0					250.0	250.0					250.0	250.0
Innovative Respite/Chores - all beneficiaries						0.0	375.0					375.0	375.0					375.0	375.0					375.0	375.0
Elders with Co-Occurring Disorders						0.0	190.0					190.0	190.0					190.0	190.0					190.0	190.0
Subst Abuse Trtmt - Elderly						0.0						0.0						0.0						0.0	0.0
Mini-grants for ADRD Beneficiaries						0.0	257.2					257.2	257.2					257.2	257.2					257.2	257.2
Day Treatment for CMI Elderly						0.0						0.0						0.0						0.0	0.0
Family Caregiver Support						0.0						0.0						0.0						0.0	0.0
ADRD Tng - In-home Providers						0.0						0.0						0.0						0.0	0.0
Adult Day Quality Enhancement						0.0						0.0						0.0						0.0	0.0
Redirect expansion of Alzheimer's Demo Project Statewide to Single Point of Entry						0.0						0.0	(250.0)					(250.0)	(250.0)					(250.0)	(250.0)
Senate Finance: Reduce Innovative Respite and Chore Services						0.0						0.0	(162.5)					(162.5)	(162.5)					(162.5)	(162.5)
Senate Finance reduction						0.0						0.0	(25.0)					(25.0)	(25.0)					(25.0)	(25.0)
Total Home & Comm Based Svcs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,322.2**	**0.0**	**1,871.6**	**0.0**	**0.0**	**3,193.8**	**884.7**	**0.0**	**1,871.6**	**0.0**	**0.0**	**2,756.3**	**884.7**	**0.0**	**1,871.6**	**0.0**	**0.0**	**2,756.3**	**2,756.3**
Community DD Grants						0.0			18,626.7			18,626.7			18,626.7			18,626.7			18,626.7			18,626.7	18,626.7
Refinance DD clients with Medicaid						0.0			(1,528.8)			(1,528.8)			(1,528.8)			(1,528.8)			(1,528.8)			(1,528.8)	(1,528.8)
Reduce DD grants and replace with Medicaid through ProShare						0.0			(5,859.8)			(5,859.8)			(5,859.8)			(5,859.8)			(5,859.8)			(5,859.8)	(5,859.8)
Reduce DD designated BRU grants and replace with Medicaid through ProShare						0.0			(25.1)			(25.1)			(25.1)			(25.1)			(25.1)			(25.1)	(25.1)
Reduce underutilized grants and nonhabilitative grants						0.0			(2,158.3)			(2,158.3)			(2,158.3)			(2,158.3)			(2,158.3)			(2,158.3)	(2,158.3)
AmDisabAct Com Prgm Access						0.0						0.0						0.0						0.0	0.0
Learn as You Earn Program						0.0	100.0					100.0	100.0					100.0	100.0					100.0	100.0
DDRisk Mgt&Instit Prev						0.0						0.0						0.0						0.0	0.0
Mini-Grants for Benef w Disabilities						0.0	224.4					224.4	224.4					224.4	224.4					224.4	224.4
DD Waitlist Reduction and Base Grant Restoration						0.0						0.0						0.0						0.0	0.0
Inclusive Recreation						0.0	50.0					50.0	50.0					50.0	50.0					50.0	50.0
Dental Training Program						0.0	50.0					50.0	50.0					50.0	50.0					50.0	50.0
Positive Behavior Support Training						0.0						0.0						0.0						0.0	0.0
Total Community DD Grants	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**424.4**	**0.0**	**9,054.7**	**0.0**	**0.0**	**9,479.1**	**424.4**	**0.0**	**9,054.7**	**0.0**	**0.0**	**9,479.1**	**424.4**	**0.0**	**9,054.7**	**0.0**	**0.0**	**9,479.1**	**9,479.1**
Total Senior and Disabilities Svcs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,199.2**	**0.0**	**12,957.0**	**0.0**	**0.0**	**15,156.2**	**1,596.0**	**0.0**	**12,967.4**	**0.0**	**0.0**	**14,563.4**	**1,596.0**	**0.0**	**12,967.4**	**0.0**	**0.0**	**14,563.4**	**14,563.4**
State Health Services																									
Maternal, Child, Family Hlth			102.5			102.5			102.5			102.5			102.5			102.5			102.5			102.5	0.0
Transfer to Children's Svcs Mgt						0.0			(102.5)			(102.5)			(102.5)			(102.5)			(102.5)			(102.5)	(102.5)
Behav/MHSvs-Young Children						0.0						0.0						0.0						0.0	0.0
Total Maternal, Child, Family Hlth	**0.0**	**0.0**	**102.5**	**0.0**	**0.0**	**102.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(102.5)**
Healthy Families Program						0.0						0.0						0.0						0.0	0.0
Healthy Fam Control Grp Study	100.0					100.0						0.0						0.0						0.0	(100.0)
Total Healthy Families Program	**100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(100.0)**
Community Health/EMS Grants						0.0						0.0						0.0						0.0	0.0
Comp Integ MH Plan transferred from Health Planning & Fac Mgmt						0.0	50.0					50.0	50.0					50.0	50.0					50.0	50.0
Health Insurance for Bargaining Units						0.0						0.0	0.1					0.1	0.1					0.1	0.1
Total Comm Health/EMS Grants	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0.0**	**0.0**	**0.0**	**50.0**	**50.1**	**0.0**	**0.0**	**0.0**	**0.0**	**50.1**	**50.1**	**0.0**	**0.0**	**0.0**	**0.0**	**50.1**	**50.1**
Community Health Grants			98.3			98.3			98.3			98.3			98.3			98.3			98.3			98.3	0.0
Total Community Health Grants	**0.0**	**0.0**	**98.3**	**0.0**	**0.0**	**98.3**	**0.0**	**0.0**	**98.3**	**0.0**	**0.0**	**98.3**	**0.0**	**0.0**	**98.3**	**0.0**	**0.0**	**98.3**	**0.0**	**0.0**	**98.3**	**0.0**	**0.0**	**98.3**	**0.0**
Infant Learning Program Grants			4,203.3			4,203.3						0.0						0.0						0.0	(4,203.3)
ILP Waitlist Reduction and Base Grant Restoration			625.0			625.0						0.0						0.0						0.0	(625.0)
Total ILP Grants	**0.0**	**0.0**	**4,828.3**	**0.0**	**0.0**	**4,828.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(4,828.3)**
Total State Health Services	**100.0**	**0.0**	**5,029.1**	**0.0**	**0.0**	**5,129.1**	**50.0**	**0.0**	**98.3**	**0.0**	**0.0**	**296.6**	**50.1**	**0.0**	**98.3**	**0.0**	**0.0**	**296.8**	**50.1**	**0.0**	**98.3**	**0.0**	**0.0**	**148.4**	**(4,980.7)**
Administrative Services																									
Commissioner's Office																									
Suicide Prev Council			220.5			220.5						0.0						0.0						0.0	(220.5)
Total Commissioner's Office	**0.0**	**0.0**	**220.5**	**0.0**	**0.0**	**220.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	(220.5)
Admin Support Services			69.2			69.2			69.2			69.2			69.2			69.2			69.2			69.2	0.0
Health Insurance for Bargaining Units						0.0						0.0			0.9			0.9			0.9			0.9	0.9

		FY2004 Trust Recommendations						March 6, 2003 Release						Conference Committee						HB76 with Vetoes						
	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Recommendation to HB76 with Vetoes: Total Funds Difference
	Health Planning & Facilities Mgmt												0.0						0.0						0.0	0.0
	Comprehensive Integ MH Plan	50.0					50.0						0.0						0.0						0.0	(50.0)
	Total Admin Svcs/HPFM	**50.0**	**0.0**	**69.2**	**0.0**	**0.0**	**119.2**	**0.0**	**0.0**	**69.2**	**0.0**	**0.0**	**69.2**	**0.0**	**0.0**	**70.1**	**0.0**	**0.0**	**70.1**	**0.0**	**0.0**	**70.1**	**0.0**	**0.0**	**70.1**	**(49.1)**
	Total Admin Svcs	**50.0**	**0.0**	**289.7**	**0.0**	**0.0**	**339.7**	**0.0**	**0.0**	**69.2**	**0.0**	**0.0**	**662.4**	**0.0**	**0.0**	**70.1**	**0.0**	**0.0**	**663.7**	**0.0**	**0.0**	**70.1**	**0.0**	**0.0**	**70.1**	**(269.6)**
	Boards and Commissions																									0.0
	Alaska Mental Health Board			336.0			336.0			336.0			336.0			336.0			336.0			336.0			336.0	0.0
	Board-Trust Partnership						0.0						0.0						0.0						0.0	0.0
	Board Dev-Rural Issues AMHB						0.0						0.0						0.0						0.0	0.0
	Public Awareness Campaign						0.0						0.0						0.0						0.0	0.0
	Integrated Strategic Communications Plan Implementation	200.0					200.0						0.0						0.0						0.0	(200.0)
	Health Insurance for Non-Covered Staff						0.0			0.5			0.5			0.5			0.5			0.5			0.5	0.5
2	*Health Insurance for Bargaining Units*						0.0						0.0			2.3			2.3			2.3			2.3	2.3
	Reduce GF by 10%						0.0			(33.6)			(33.6)			(33.6)			(33.6)			(33.6)			(33.6)	(33.6)
	Transfer funding for Integrated Strategic Communications Plan from ABADA						0.0						0.0	50.0					50.0	50.0					50.0	50.0
	SFSub: Reduce personal services						0.0						0.0			(10.0)			(10.0)			(10.0)			(10.0)	(10.0)
	Reductions to travel, contractual and supplies						0.0						0.0						0.0			(25.9)			(25.9)	(25.9)
	Total AMHB	**200.0**	**0.0**	**336.0**	**0.0**	**0.0**	**536.0**	**0.0**	**0.0**	**302.9**	**0.0**	**0.0**	**302.9**	**50.0**	**0.0**	**295.2**	**0.0**	**0.0**	**345.2**	**50.0**	**0.0**	**269.3**	**0.0**	**0.0**	**319.3**	**(216.7)**
	Board on Alcohol & Drug Abuse			283.4			283.4			283.4			283.4			283.4			283.4			283.4			283.4	0.0
	Board-Trust Partnership ABADA	18.0					18.0	18.0					18.0	18.0					18.0	18.0					18.0	0.0
	Board Dev-Rural Issues ABADA						0.0						0.0						0.0						0.0	0.0
	Title 47 Initiative Continuation	50.0					50.0	50.0					50.0	50.0					50.0	50.0					50.0	0.0
	Integrated Strategic Communications Plan Implementation						0.0	200.0					200.0	200.0					200.0	200.0					200.0	200.0
	Infrastructure Improvements - ABADA	85.0					85.0	85.0					85.0	85.0					85.0	85.0					85.0	0.0
	Reduce GF by 10%						0.0			(28.3)			(28.3)			(28.3)			(28.3)			(28.3)			(28.3)	(28.3)
	Transfer funding for Integrated Strategic Communications Plan to AMHB						0.0						0.0	(50.0)					(50.0)	(50.0)					(50.0)	(50.0)
	SFSub: Reduce contractual						0.0						0.0			(10.0)			(10.0)			(10.0)			(10.0)	(10.0)
2	*Health Insurance for Bargaining Units*						0.0						0.0	0.1		1.7			1.8	0.1		1.7			1.8	1.8
	Health Insurance for Non-Covered Staff						0.0			0.9			0.9			0.9			0.9			0.9			0.9	0.9
	Reduce contractual services						0.0						0.0						0.0			(21.7)			(21.7)	(21.7)
	Total ABADA	**153.0**	**0.0**	**283.4**	**0.0**	**0.0**	**436.4**	**353.0**	**0.0**	**256.0**	**0.0**	**0.0**	**609.0**	**303.1**	**0.0**	**247.7**	**0.0**	**0.0**	**550.8**	**303.1**	**0.0**	**226.0**	**0.0**	**0.0**	**529.1**	**92.7**
	Commission on Aging																									0.0
	Transfer from DOA PCSA						0.0			70.3			70.3			70.3			70.3			70.3			70.3	70.3
	Transfer Board Dev-Rural Issues from PCSA						0.0						0.0	15.0					15.0	15.0					15.0	15.0
	Transfer Planner from PCSA						0.0						0.0	75.5					75.5	75.5					75.5	75.5
2	*Health Insurance for Bargaining Units*						0.0						0.0			0.8			0.8			0.8			0.8	0.8
	Total Commission on Aging	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**70.3**	**0.0**	**0.0**	**70.3**	**90.5**	**0.0**	**71.1**	**0.0**	**0.0**	**161.6**	**90.5**	**0.0**	**71.1**	**0.0**	**0.0**	**161.6**	**161.6**
	Gov.'s Council on Disab & Spec Ed			9.5			9.5			9.5			9.5			9.5			9.5			9.5			9.5	0.0
	Partners in Policymaking	200.0					200.0	200.0					200.0	200.0					200.0	200.0					200.0	0.0
	Recruitment-Direct Sv Workers	150.0					150.0	150.0					150.0	150.0					150.0	150.0					150.0	0.0
	Inclusive Childcare	100.0					100.0	100.0					100.0	100.0					100.0	100.0					100.0	0.0
	Board-Trust Partnership GCDSE	5.0					5.0	5.0					5.0	5.0					5.0	5.0					5.0	0.0
	Research Analyst III - GCDSE	80.0					80.0	80.0					80.0	80.0					80.0	80.0					80.0	0.0
	Annualize non-GF FY2003 COLA						0.0	1.3					1.3	1.3					1.3	1.3					1.3	1.3
2	*Health Insurance for Bargaining Units*						0.0						0.0	1.7					1.7	1.7					1.7	1.7
	Reduce GF by 10%						0.0			(9.5)			(9.5)			(9.5)			(9.5)			(9.5)			(9.5)	(9.5)
	Total GCDSE	**535.0**	**0.0**	**9.5**	**0.0**	**0.0**	**544.5**	**536.3**	**0.0**	**0.0**	**0.0**	**0.0**	**536.3**	**538.0**	**0.0**	**0.0**	**0.0**	**0.0**	**538.0**	**538.0**	**0.0**	**0.0**	**0.0**	**0.0**	**538.0**	**(6.5)**
	Suicide Prev Council																									0.0
	Suicide Prev Council						0.0			220.5			220.5			220.5			220.5			220.5			220.5	220.5
	SFSub: Reduce contractual						0.0						0.0			(10.0)			(10.0)			(10.0)			(10.0)	(10.0)
	Reduce contractual services						0.0						0.0						0.0			(30.7)			(30.7)	(30.7)
	Total Suicide Prevention Council	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**220.5**	**0.0**	**0.0**	**220.5**	**0.0**	**0.0**	**210.5**	**0.0**	**0.0**	**210.5**	**0.0**	**0.0**	**179.8**	**0.0**	**0.0**	**179.8**	**179.8**
	Total Boards and Commissions	**888.0**	**0.0**	**628.9**	**0.0**	**0.0**	**1,516.9**	**889.3**	**0.0**	**849.7**	**0.0**	**0.0**	**1,739.0**	**981.6**	**0.0**	**824.5**	**0.0**	**0.0**	**1,806.1**	**981.6**	**0.0**	**746.2**	**0.0**	**0.0**	**1,727.8**	**210.9**
	Medical Assistance																									
	Medicaid Services			28,942.2			28,942.2						0.0						0.0						0.0	(28,942.2)
	Medicaid Review and Enhancement Project	200.0					200.0						0.0						0.0						0.0	(200.0)
	Total Medical Assistance	**200.0**	**0.0**	**28,942.2**	**0.0**	**0.0**	**29,142.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(29,142.2)**
	Front Line Social Workers			148.6			148.6						0.0						0.0						0.0	(148.6)
	Total Front Line Social Workers	**0.0**	**0.0**	**148.6**	**0.0**	**0.0**	**148.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(148.6)**
	Purchased Svcs.																									
	Family Preservation																									
	Supptd Parenting-Parent Benef	250.0					250.0						0.0						0.0						0.0	(250.0)
	Foster Care Augmented Rate			500.0			500.0						0.0						0.0						0.0	(500.0)
	Foster Care Special Need			747.9			747.9						0.0						0.0						0.0	(747.9)
	Foster Care AK Youth Initiative			400.0			400.0						0.0						0.0						0.0	(400.0)
	Residential Child Care			3,956.3			3,956.3						0.0						0.0						0.0	(3,956.3)
	MH Stabliz Hms	100.0		50.0			150.0						0.0						0.0						0.0	(150.0)
	Total Purchased Services	**350.0**	**0.0**	**5,654.2**	**0.0**	**0.0**	**6,004.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(6,004.2)**
	Alcohol & Drug Abuse Svcs.																									
	Administration			385.9			385.9						0.0						0.0						0.0	(385.9)
	Total ADA Admin	**0.0**	**0.0**	**385.9**	**0.0**	**0.0**	**385.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(385.9)**
	ADA Treatment Grants			7,270.7	3,600.0		10,870.7						0.0						0.0						0.0	(10,870.7)
	SubstAb Tx-Rural Wm w/children						0.0						0.0						0.0						0.0	0.0
	Family Wellness Camps	150.0		200.0			350.0						0.0						0.0						0.0	(350.0)
	Women&Childrn Collab Project						0.0						0.0						0.0						0.0	0.0
	Mini-Grants for Chronic Alcoholic Benef	317.6					317.6						0.0						0.0						0.0	(317.6)
	Trans Housing Oper Funds	200.0					200.0						0.0						0.0						0.0	(200.0)
	Reapprop of Family Recovery Camps						0.0						0.0						0.0						0.0	0.0
	Base Modifications for DADA Grantees: "Keep the Doors Open"			925.0			925.0						0.0						0.0						0.0	(925.0)
	API 2000 Anch Detox & Dual Diagnosis			278.5			278.5						0.0						0.0						0.0	(278.5)

Comparison of Mental Health Trust Recommendations Through Governor's Vetoes

	FY2004 Trust Recommendations						March 6, 2003 Release						Conference Committee						HB76 with Vetoes						
DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Recommendation to HB76 with Vetoes: Total Funds Difference
Total ADA Treatment Grants	**667.6**	**0.0**	**8,674.2**	**3,600.0**	**0.0**	**12,941.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(12,941.8)**
Comm Action Prev&Interv (CAPI) Grants			1,032.5			1,032.5						0.0						0.0						0.0	(1,032.5)
Total CAPI Grants	**0.0**	**0.0**	**1,032.5**	**0.0**	**0.0**	**1,032.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(1,032.5)**
Rural Svs & Suicide Prevention			2,276.8			2,276.8						0.0						0.0						0.0	(2,276.8)
Village Based Counselors Expansion			125.0			125.0						0.0						0.0						0.0	(125.0)
Total Rural Svs & Suicide Prev	**0.0**	**0.0**	**2,401.8**	**0.0**	**0.0**	**2,401.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(2,401.8)**
Total Alcohol & Drug Abuse Svcs	**667.6**	**0.0**	**12,494.4**	**3,600.0**	**0.0**	**16,762.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(16,762.0)**
Community Mental Health Grants																									
General Comm MH Grants			2,954.4			2,954.4						0.0						0.0						0.0	(2,954.4)
MH Consumer & Family Conference	50.0					50.0						0.0						0.0						0.0	(50.0)
Rural Svs-Deaf/Hrng Impaired	75.0					75.0						0.0						0.0						0.0	(75.0)
Mini-Grants for Benef experiencing MI	385.8					385.8						0.0						0.0						0.0	(385.8)
Svs for People w Brain Injuries	175.0					175.0						0.0						0.0						0.0	(175.0)
Bring the Kids Home Initiative			1,125.0			1,125.0						0.0						0.0						0.0	(1,125.0)
Total Gen'l Comm MH Grants	**685.8**	**0.0**	**4,079.4**	**0.0**	**0.0**	**4,765.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(4,765.2)**
Psychiatric Emergency Svcs			6,825.4			6,825.4						0.0						0.0						0.0	(6,825.4)
Rural Mental Health Consultation, Training and Coverage	402.5					402.5						0.0						0.0						0.0	(402.5)
Reapprop of Mental Health Conference						0.0						0.0						0.0						0.0	0.0
API 2000 Enhanced Crisis Respite			422.2			422.2						0.0						0.0						0.0	(422.2)
Community Mental Health Grant Floor			300.0			300.0						0.0						0.0						0.0	(300.0)
Total Psych Emerg Svcs	**402.5**	**0.0**	**7,547.6**	**0.0**	**0.0**	**7,950.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(7,950.1)**
Services/Chronically Mentally Ill			12,908.0			12,908.0						0.0						0.0						0.0	(12,908.0)
Independent Case Management and Flexible Support Services	250.0					250.0						0.0						0.0						0.0	(250.0)
Integ Spts Co-occurng Disorders	367.0					367.0						0.0						0.0						0.0	(367.0)
Consumer-directed Prog&Clubhses	200.0					200.0						0.0						0.0						0.0	(200.0)
LINK Project						0.0						0.0						0.0						0.0	0.0
API2000 Intensive Community Services			450.0			450.0						0.0						0.0						0.0	(450.0)
API2000 Designated Evaluation & Treatment			1,582.1			1,582.1						0.0						0.0						0.0	(1,582.1)
Non-Profit Transitional Housing (operations)	50.0					50.0						0.0						0.0						0.0	(50.0)
Beyond Shelter Program: Outpatient Services for Homeless Persons	50.0					50.0						0.0						0.0						0.0	(50.0)
Total Svcs CMI	**917.0**	**0.0**	**14,940.1**	**0.0**	**0.0**	**15,857.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(15,857.1)**
Designated Eval & Treatment			1,111.9			1,111.9						0.0						0.0						0.0	(1,111.9)
Total Designtd Eval&Treatment	**0.0**	**0.0**	**1,111.9**	**0.0**	**0.0**	**1,111.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(1,111.9)**
Svcs to SED Youth			6,032.8			6,032.8						0.0						0.0						0.0	(6,032.8)
Total SED Youth	**0.0**	**0.0**	**6,032.8**	**0.0**	**0.0**	**6,032.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(6,032.8)**
Total Comm MH Grants	**2,005.3**	**0.0**	**33,711.8**	**0.0**	**0.0**	**35,717.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(35,717.1)**
Institutions & Administration																									
MH/DD Admin			2,631.1			2,631.1						0.0						0.0						0.0	(2,631.1)
Inpatient Quality Assurance	30.0					30.0						0.0						0.0						0.0	(30.0)
Assist Liv Lic/Hlth&SafetyQA	145.0					145.0						0.0						0.0						0.0	(145.0)
DMHDD Quality Assurance Package	175.0					175.0						0.0						0.0						0.0	(175.0)
DD Combined Quality Assurance Package						0.0						0.0						0.0						0.0	0.0
API2000 Utilization Review & Emergency Svcs Coordination			211.0			211.0						0.0						0.0						0.0	(211.0)
DD Quality Assurance Position and Training			50.0			50.0						0.0						0.0						0.0	(50.0)
Total MH/DD Admin	**350.0**	**0.0**	**2,892.1**	**0.0**	**0.0**	**3,242.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(3,242.1)**
Alaska Psychiatric Institute			8,345.5			8,345.5						0.0						0.0						0.0	(8,345.5)
API 2000 Community Services			2,943.8			2,943.8						0.0						0.0						0.0	(2,943.8)
Total API	**0.0**	**0.0**	**11,289.3**	**0.0**	**0.0**	**11,289.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(11,289.3)**
Total Inst & Admin	**350.0**	**0.0**	**14,181.4**	**0.0**	**0.0**	**14,531.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(14,531.4)**
Community DD Grants																									
Community DD Grants			18,626.7			18,626.7						0.0						0.0						0.0	(18,626.7)
AmDisabAct Com Prgm Access						0.0						0.0						0.0						0.0	0.0
Learn as You Earn Program	100.0					100.0						0.0						0.0						0.0	(100.0)
DDRisk Mgt&Instit Prev						0.0						0.0						0.0						0.0	0.0
Mini-Grants for Benef w Disabilities	224.4					224.4						0.0						0.0						0.0	(224.4)
DD Waitlist Reduction and Base Grant Restoration			625.0			625.0						0.0						0.0						0.0	(625.0)
Inclusive Recreation	50.0					50.0						0.0						0.0						0.0	(50.0)
Dental Training Program	50.0					50.0						0.0						0.0						0.0	(50.0)
Positive Behavior Support Training	70.0		70.0			140.0						0.0						0.0						0.0	(140.0)
Total ComDD Grants	**494.4**	**0.0**	**19,321.7**	**0.0**	**0.0**	**19,816.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**(19,816.1)**
HEALTH & SOCIAL SERVICES TOTAL	**5,105.3**	**0.0**	**120,694.3**	**3,600.0**	**0.0**	**129,399.6**	**6,807.5**	**0.0**	**95,385.2**	**18,027.2**	**0.0**	**120,219.9**	**6,947.9**	**0.0**	**94,621.3**	**18,027.2**	**0.0**	**119,596.4**	**6,938.2**	**0.0**	**92,764.5**	**18,027.2**	**0.0**	**117,729.9**	**(11,669.7)**
LAW																									
Civil Division																									
Human Services Section (Base)			63.8			63.8			63.8			63.8			63.8			63.8			63.8			63.8	0.0
Health Insurance for Non-Covered Staff						0.0			0.6			0.6			0.6			0.6			0.6			0.6	0.6
Disallowed Health Insurance for Non-Covered Staff						0.0						0.0						0.0			(0.6)			(0.6)	(0.6)
DOL TOTAL	**0.0**	**0.0**	**63.8**	**0.0**	**0.0**	**63.8**	**0.0**	**0.0**	**64.4**	**0.0**	**0.0**	**64.4**	**0.0**	**0.0**	**64.4**	**0.0**	**0.0**	**64.4**	**0.0**	**0.0**	**63.8**	**0.0**	**0.0**	**63.8**	**0.0**
NATURAL RESOURCES																									
MH Trust Lands Admin	1,100.0					1,100.0	1,100.0					1,100.0	1,100.0					1,100.0	1,100.0					1,100.0	0.0
Health Insurance for Non-Covered Staff						0.0	8.6					8.6	8.6					8.6	8.6					8.6	8.6
NATURAL RESOURCES TOTAL	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,100.0**	**1,108.6**	**0.0**	**0.0**	**0.0**	**0.0**	**1,108.6**	**1,108.6**	**0.0**	**0.0**	**0.0**	**0.0**	**1,108.6**	**1,108.6**	**0.0**	**0.0**	**0.0**	**0.0**	**1,108.6**	**8.6**
REVENUE																									
AK MHTrust Authority		1,190.2	100.0			1,290.2		1,190.2				1,190.2		1,190.2				1,190.2		1,190.2				1,190.2	(100.0)
Alcohol Grant Review						0.0	100.0					100.0	100.0					100.0	100.0					100.0	100.0
Health Insurance for Non-Covered Staff						0.0		8.9				8.9		8.9				8.9		8.9				8.9	8.9
REVENUE TOTAL	**0.0**	**1,190.2**	**100.0**	**0.0**	**0.0**	**1,290.2**	**100.0**	**1,199.1**	**0.0**	**0.0**	**0.0**	**1,299.1**	**100.0**	**1,199.1**	**0.0**	**0.0**	**0.0**	**1,299.1**	**100.0**	**1,199.1**	**0.0**	**0.0**	**0.0**	**1,299.1**	**8.9**

Comparison of Mental Health Trust Recommendations Through Governor's Vetoes

	FY2004 Trust Recommendations						March 6, 2003 Release						Conference Committee						HB76 with Vetoes						
DEPARTMENT/ BRU/COMPONENT	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**MHTAAR**	**MHT - Admin**	**GF/MH**	**Alcohol/ Other Drug Abuse Treatment/ Prevention***	**AHFC Dividends**	**TOTAL**	**Recommendation to HB76 with Vetoes: Total Funds Difference**
UNIVERSITY OF ALASKA																									
Anchorage Campus			200.8			200.8			200.8			200.8			200.8			200.8			200.8			200.8	0.0
Fairbanks Campus						0.0						0.0						0.0						0.0	0.0
Distance Delivery BSW						0.0						0.0						0.0						0.0	0.0
Distance Delivery MSW	50.0					50.0	50.0					50.0	50.0					50.0	50.0					50.0	0.0
UNIVERSITY OF ALASKA TOTAL	**50.0**	**0.0**	**200.8**	**0.0**	**0.0**	**250.8**	**50.0**	**0.0**	**200.8**	**0.0**	**0.0**	**250.8**	**50.0**	**0.0**	**200.8**	**0.0**	**0.0**	**250.8**	**50.0**	**0.0**	**200.8**	**0.0**	**0.0**	**250.8**	**0.0**
ALASKA COURT SYSTEM																									
Alaska Court System																									
Trial Courts			79.3			79.3			79.3			79.3			79.3			79.3			79.3			79.3	0.0
Court Coord Resources	183.2					183.2	183.2					183.2	183.2					183.2	183.2					183.2	0.0
ALASKA COURT SYSTEM TOTAL	**183.2**	**0.0**	**79.3**	**0.0**	**0.0**	**262.5**	**183.2**	**0.0**	**79.3**	**0.0**	**0.0**	**262.5**	**183.2**	**0.0**	**79.3**	**0.0**	**0.0**	**262.5**	**183.2**	**0.0**	**79.3**	**0.0**	**0.0**	**262.5**	**0.0**
																									0.0
OPERATING TOTALS	**8,838.8**	**1,190.2**	**141,619.5**	**3,600.0**	**0.0**	**155,248.5**	**9,087.4**	**1,199.1**	**101,940.3**	**18,027.2**	**0.0**	**130,254.0**	**8,956.6**	**1,199.1**	**101,219.1**	**18,027.2**	**0.0**	**129,402.0**	**8,946.9**	**1,199.1**	**99,361.7**	**18,027.2**	**0.0**	**127,534.9**	**(27,713.6)**
CAPITAL PROJECTS																									
ADMINISTRATION																									
Integrating Cultural Resources into ADRD Programs/ Environments	87.5		87.5			175.0						0.0						0.0						0.0	(175.0)
Sitka Pioneers' Home Improvements			500.0			500.0						0.0						0.0						0.0	(500.0)
Adult Day Facility Modifications	125.0		125.0			250.0						0.0						0.0						0.0	(250.0)
ADMINISTRATION TOTAL	**212.5**	**0.0**	**712.5**	**0.0**	**0.0**	**925.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	(925.0)
HEALTH & SOCIAL SERVICES																									
Integrated Behavioral Health Information System			500.0			500.0						0.0						0.0						0.0	(500.0)
Safe Harbor Addition	300.0		300.0			600.0	300.0					300.0	0.0					0.0	0.0					0.0	(600.0)
Repair/Replace Village-Based Counselors Offices	75.0					75.0	75.0					75.0	75.0					75.0	75.0					75.0	0.0
Replace Rural Community Mental Health Centers	250.0					250.0	250.0					250.0	250.0					250.0	250.0					250.0	0.0
Consumer Designed and Managed Projects	131.3					131.3	131.3					131.3	131.3					131.3	131.3					131.3	0.0
API Stop Gap Repairs			225.0			225.0						0.0						0.0						0.0	(225.0)
MicroEnterprise Funds	75.0		75.0			150.0	75.0					75.0	75.0					75.0	75.0					75.0	(75.0)
Coordinated Resource Sharing	150.0					150.0	150.0					150.0	150.0					150.0	150.0					150.0	0.0
Essential Program Equipment	250.0		250.0			500.0	250.0					250.0	250.0					250.0	250.0					250.0	(250.0)
Van / Vehicle and Housing Modifications for Families or Individuals	300.0		300.0			600.0	300.0					300.0	300.0					300.0	300.0					300.0	(300.0)
Deferred Maintenance - Accessibility	333.3		666.7			1,000.0	333.3					333.3	333.3					333.3	333.3					333.3	(666.7)
Integrating Cultural Resources into ADRD Programs/ Environments						0.0	87.5					87.5	0.0					0.0	0.0					0.0	0.0
Adult Day Facility Modifications						0.0	125.0					125.0	125.0					125.0	125.0					125.0	125.0
H&SS Housing Program	150.0				600.0	750.0	150.0				250.0	400.0	150.0				250.0	400.0	150.0				250.0	400.0	(350.0)
Transitional Housing						0.0				1,000.0		1,000.0				0.0		0.0				0.0		0.0	0.0
Fairbanks Detoxification Unit Expansion and Renovation						0.0				1,000.0		1,000.0				1,000.0		1,000.0				1,000.0		1,000.0	1,000.0
Substance Abuse Treatment Facilities for Women and Children						0.0				500.0		500.0				0.0		0.0				0.0		0.0	0.0
Nome Youth Facility (appears in regular capital bill)						0.0						0.0				2,372.8		2,372.8				2,372.8		2,372.8	2,372.8
HEALTH & SOCIAL SERVICES TOTAL	**2,014.6**	**0.0**	**2,316.7**	**0.0**	**600.0**	**4,931.3**	**2,227.1**	**0.0**	**0.0**	**2,500.0**	**250.0**	**4,977.1**	**1,839.6**	**0.0**	**0.0**	**3,372.8**	**250.0**	**5,462.4**	**1,839.6**	**0.0**	**0.0**	**3,372.8**	**250.0**	**5,462.4**	**531.1**
NATURAL RESOURCES																									
Trust Land Office Land Development & Value Enhancement	600.0					600.0	600.0					600.0	600.0					600.0	600.0					600.0	0.0
NATURAL RESOURCES TOTAL	**600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**600.0**	**600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**600.0**	**600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**600.0**	**600.0**	**0.0**	**0.0**	**0.0**	**0.0**	**600.0**	**0.0**
REVENUE / AHFC																									
Homeless Assistance Program	500.0				500.0	1,000.0	500.0				250.0	750.0	500.0				250.0	750.0	500.0				250.0	750.0	(250.0)
Beneficiary & Special Needs Housing					1,750.0	1,750.0					1,200.0	1,200.0					1,200.0	1,200.0					1,200.0	1,200.0	(550.0)
REVENUE / AHFC TOTAL	**500.0**	**0.0**	**0.0**	**0.0**	**2,250.0**	**2,750.0**	**500.0**	**0.0**	**0.0**	**0.0**	**1,450.0**	**1,950.0**	**500.0**	**0.0**	**0.0**	**0.0**	**1,450.0**	**1,950.0**	**500.0**	**0.0**	**0.0**	**0.0**	**1,450.0**	**1,950.0**	**(800.0)**
TRANSPORTATION & PUBLIC FACILITIES																									
Coordinated and Non-coordinated Transportation Needs	412.5		412.5			825.0	412.5		412.5			825.0	412.5		412.5			825.0	412.5		412.5			825.0	**0.0**
TRANSPORTATION & PUBLIC FACILITIES TOTAL	**412.5**	**0.0**	**412.5**	**0.0**	**0.0**	**825.0**	**412.5**	**0.0**	**412.5**	**0.0**	**0.0**	**825.0**	**412.5**	**0.0**	**412.5**	**0.0**	**0.0**	**825.0**	**412.5**	**0.0**	**412.5**	**0.0**	**0.0**	**825.0**	**0.0**
																									0.0
CAPITAL PROJECTS TOTAL	**3,739.6**	**0.0**	**3,441.7**	**0.0**	**2,850.0**	**10,031.3**	**3,739.6**	**0.0**	**412.5**	**2,500.0**	**1,700.0**	**8,352.1**	**3,352.1**	**0.0**	**412.5**	**3,372.8**	**1,700.0**	**8,837.4**	**3,352.1**	**0.0**	**412.5**	**3,372.8**	**1,700.0**	**8,837.4**	**(1,193.9)**
OPERATING BUDGET TOTAL	**8,838.8**	**1,190.2**	**141,619.5**	**3,600.0**	**0.0**	**155,248.5**	**9,087.4**	**1,199.1**	**101,940.3**	**18,027.2**	**0.0**	**130,254.0**	**8,956.6**	**1,199.1**	**101,219.1**	**18,027.2**	**0.0**	**129,402.0**	**8,946.9**	**1,199.1**	**99,361.7**	**18,027.2**	**0.0**	**127,534.9**	**(27,713.6)**
TOTAL MENTAL HEALTH BUDGET	**12,578.4**	**1,190.2**	**145,061.2**	**3,600.0**	**2,850.0**	**165,279.8**	**12,827.0**	**1,199.1**	**102,352.8**	**20,527.2**	**1,700.0**	**138,606.1**	**12,308.7**	**1,199.1**	**101,631.6**	**21,400.0**	**1,700.0**	**138,239.4**	**12,299.0**	**1,199.1**	**99,774.2**	**21,400.0**	**1,700.0**	**136,372.3**	**(28,907.5)**

*** Alcohol Tax funding for other departments is shown as an expense in H&SS and as interagency receipts in the other department.**