

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1			FY2004 Trust Recommendations					March 6, 2003 Release								
2	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	Total Funds Difference	
3	<b>ADMINISTRATION</b>															
4	<b>Alaska Longevity Programs</b>															
5	Pioneers Homes			10,340.8			10,340.8							0.0	-10,340.8	
6	<i>Gero-Psychiatrist</i>	125.0		125.0			250.0							0.0	-250.0	
7	AK Longevity Prgms Mgt			64.3			64.3							0.0	-64.3	
8	<b>Total AK Longevity Prgms</b>	<b>125.0</b>	<b>0.0</b>	<b>10,530.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,655.1</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>-10,655.1</b>	
9	<b>Senior Svcs.</b>						0.0									
10	Protec, Comm Svcs, Admin (PCSA)			910.6			910.6							0.0	-910.6	
11	<i>Rural LTC Development</i>	110.0					110.0							0.0	-110.0	
12	<i>Quality Assurance</i>	100.0					100.0							0.0	-100.0	
13	<i>Bd Dev-Rural Issues ACoA</i>	15.0					15.0							0.0	-15.0	
14	<i>Delegation of Adult Protective Services in Rural Areas</i>	75.0		75.0			150.0							0.0	-150.0	
15	<i>ACoA Planner</i>	75.5					75.5							0.0	-75.5	
16	<b>Total PCSA</b>	<b>375.5</b>	<b>0.0</b>	<b>985.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,361.1</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>-1,361.1</b>	
17	Home & Comm Based Services			1,871.6			1,871.6							0.0	-1,871.6	
18	<i>ADRD Support Services</i>	250.0		250.0			500.0							0.0	-500.0	
19	<i>Geriatric Education/Training</i>	250.0					250.0							0.0	-250.0	
20	<i>Innovative Respite/Chores - all beneficiaries</i>	187.5		187.5			375.0							0.0	-375.0	
21	<i>Elders with Co-Occurring Disorders</i>	190.0					190.0							0.0	-190.0	
22	<i>Subst Abuse Trtmt - Elderly</i>						0.0							0.0	0.0	
23	<i>Mini-grants for ADRD Beneficiaries</i>	257.2					257.2							0.0	-257.2	
24	<i>Day Treatment for CMI Elderly</i>						0.0							0.0	0.0	
25	<i>Family Caregiver Support</i>						0.0							0.0	0.0	
26	<i>ADRD Tng - In-home Providers</i>						0.0							0.0	0.0	
27	<i>Adult Day Quality Enhancement</i>						0.0							0.0	0.0	
28	<b>Total Home &amp; Community Based Svcs</b>	<b>1,134.7</b>	<b>0.0</b>	<b>2,309.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,443.8</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>-3,443.8</b>	
29	Home Health						0.0							0.0	0.0	
30	<i>Comprehensive Assessment</i>						0.0							0.0	0.0	
31	<b>Total Senior Svcs</b>	<b>1,510.2</b>	<b>0.0</b>	<b>3,294.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,804.9</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>-4,804.9</b>	
32	<b>Legal and Advocacy Services</b>						0.0							0.0	0.0	
33	Office of Public Advocacy			1,400.5			1,400.5			1,400.5				1,400.5	0.0	
34	<i>Guardianship Resources</i>						0.0							0.0	0.0	
35	<i>Court Coordinated Resources Project</i>			91.6			91.6							0.0	-91.6	
36	<i>Add 2 positions</i>						0.0	150.0						150.0	150.0	
37	<i>4 Positions</i>	150.0		150.0			300.0							0.0	-300.0	
38	<i>Health Insurance for Non-Covered Staff</i>						0.0			5.7				5.7	5.7	
39	Public Defender Agency			130.3			130.3			130.3				130.3	0.0	
40	<i>Mental Health Court Attorney and Social Worker</i>	127.3		63.7			191.0	127.3						127.3	-63.7	
41	<i>Continuation funding</i>						0.0	73.0						73.0	73.0	
42	<i>Health Insurance for Non-Covered Staff</i>						0.0			1.2				1.2	1.2	
43	<b>Total Legal/Advoc Svcs</b>	<b>277.3</b>	<b>0.0</b>	<b>1,836.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,113.4</b>	<b>350.3</b>	<b>0.0</b>	<b>1,537.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,888.0</b>	<b>-225.4</b>	
44	<b>DOA TOTAL</b>	<b>1,912.5</b>	<b>0.0</b>	<b>15,660.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,573.4</b>	<b>350.3</b>	<b>0.0</b>	<b>1,537.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,888.0</b>	<b>-15,685.4</b>	
45																
46	<b>CORRECTIONS</b>															
47	<b>Administration &amp; Operations</b>															
48	Data & Word Processing															

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1	FY2004 Trust Recommendations								March 6, 2003 Release							
2	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	Total Funds Difference	
49	<b>Total Data &amp; Word Processing</b>						0.0		0.0					0.0	0.0	
50	Inmate Health Care			4,092.3			4,092.3		1.1		4,515.3			4,516.4	424.1	
51	<i>Adjustment from prior year</i>						0.0		(1.1)					(1.1)	-1.1	
52	<i>Jail Alternative Services</i>	86.7		43.3			130.0		86.7		43.3			130.0	0.0	
53	<i>Health Insurance for Non-Covered Staff</i>						0.0				2.7			2.7	2.7	
54	<i>Spring Creek Correctional Center Initiative</i>	50.0		50.0			100.0		100.0					100.0	0.0	
55	<b>Total Inmate Hlth Care</b>	<b>136.7</b>	<b>0.0</b>	<b>4,185.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,322.3</b>		<b>186.7</b>	<b>0.0</b>	<b>4,561.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,748.0</b>	<b>425.7</b>	
56	Inmate Programs (Base)			423.0			423.0							0.0	-423.0	
57	<i>Resid Subst Ab Trtmt-Wmn</i>	29.5		29.4			58.9		29.5					29.5	-29.4	
58	<i>Resid Subst Ab Trtmt-Men</i>	41.5		41.4			82.9		41.5					41.5	-41.4	
59	<i>Sub-acute and Juvenile Offender Unit</i>						0.0		(50.0)					(50.0)	-50.0	
60	<b>Total Inmate Programs</b>	<b>71.0</b>	<b>0.0</b>	<b>493.8</b>	<b>0.0</b>	<b>0.0</b>	<b>564.8</b>		<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21.0</b>	<b>-543.8</b>	
61	Classification and Furlough						0.0							0.0	0.0	
62	<i>Sub Ab Assess Specialist</i>						0.0		30.1					30.1	30.1	
63	<b>Total Classification and Furlough</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>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.1</b>	<b>30.1</b>	
64	Transport & Class													0.0	0.0	
65	<i>Subst Ab Assess Specialist</i>	30.1		30.1			60.2							0.0	-60.2	
66	<b>Total Transport &amp; Class</b>	<b>30.1</b>	<b>0.0</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>60.2</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>-60.2</b>	
67	<b>DOC TOTAL</b>	<b>237.8</b>	<b>0.0</b>	<b>4,709.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,947.3</b>		<b>237.8</b>	<b>0.0</b>	<b>4,561.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,799.1</b>	<b>-148.2</b>	
68																
69	<b>EDUC &amp; EARLY DEVLPMT</b>															
70	<b>Special &amp; Supplemental Svcs</b>															
71	Special Education			110.9			110.9				110.9			110.9	0.0	
72	Project Grants															
73	<i>Health Insurance for Non-Covered Staff</i>						0.0				0.7			0.7	0.7	
74	<i>Secondary Transtion Capacity Building</i>	100.0					100.0		100.0					100.0	0.0	
75	Early Development															
76	Head Start Grants															
77	<i>Autism Training and Education</i>	150.0					150.0		150.0					150.0	0.0	
78	<b>DEED TOTAL</b>	<b>250.0</b>	<b>0.0</b>	<b>110.9</b>	<b>0.0</b>	<b>0.0</b>	<b>360.9</b>		<b>250.0</b>	<b>0.0</b>	<b>111.6</b>	<b>0.0</b>	<b>0.0</b>	<b>361.6</b>	<b>0.7</b>	
79																
80	<b>HEALTH &amp; SOCIAL SERVICES</b>															
81	<b>Alaska Longevity Programs</b>															
82	AK Longevity Prgms Mgt						0.0							0.0	0.0	
83	<i>Transfer in from Administration</i>						0.0				64.3			64.3	64.3	
84	<b>Total AK Longevity Prgms Mgmt</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>0.0</b>	<b>64.3</b>	<b>0.0</b>	<b>0.0</b>	<b>64.3</b>		
85	Pioneers' Homes						0.0							0.0	0.0	
86	<i>Transfer in from Administration</i>						0.0				10,340.8			10,340.8	10,340.8	
87	<i>Health Insurance for Non-Covered Staff</i>						0.0				1.9			1.9	1.9	
88	<b>Total Pioneers' Homes</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>0.0</b>	<b>10,342.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10,342.7</b>		
89	<b>Total AK Longevity Prgms</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>0.0</b>	<b>10,407.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,407.0</b>	<b>10,407.0</b>	
90	<b>Behavioral Health</b>															
91	AK Youth Initiative						0.0							0.0	0.0	
92	<i>Transfer from Foster Care AYI</i>						0.0				400.0			400.0	400.0	
93	<i>Transfer from SED Youth</i>						0.0				1,445.4			1,445.4	1,445.4	
94	<b>Total AK Youth Initiative</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>0.0</b>	<b>1,845.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,845.4</b>	<b>1,845.4</b>	
95	Behavioral Health Medicaid Svcs						0.0							0.0	0.0	

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96	Transfer from Medicaid Services						0.0				28,942.2			28,942.2	28,942.2	
97	<b>Total Behav Hlth Medicaid Svcs</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>0.0</b>	<b>28,942.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28,942.2</b>		
98	Behavioral Health Grants						0.0							0.0	0.0	
99	Transfer from ADA Treatment Grants						0.0				6,971.7	3,600.0		10,571.7	10,571.7	
100	Transfer from Gen'l Community MH Grants						0.0				2,954.4			2,954.4	2,954.4	
101	Transfer to Psych Emerg Svcs						0.0				(92.4)			(92.4)	-92.4	
102	Replace Alcohol GF/MH with Alc Tax						0.0				(7,905.1)	7,905.1		0.0	0.0	
103	Reduce Gen Comm MH grants and replace with Medicaid through ProShare						0.0				(206.7)			(206.7)	-206.7	
104	Reduce Gen Comm MH designated BRU grants and replace with Medicaid through ProShare						0.0				(1,130.9)			(1,130.9)	-1,130.9	
105	Maintain only high priority MH services						0.0				(591.0)			(591.0)	-591.0	
106	Family Wellness Camps						0.0	143.3						143.3	143.3	
107	MH Consumer & Family Conference						0.0	50.0						50.0	50.0	
108	Women&Childrn Collab Project						0.0	0.0						0.0	0.0	
109	Trans Housing Oper Funds						0.0	200.0						200.0	200.0	
110	Mini-Grants for Benef experiencing MI						0.0	385.8						385.8	385.8	
111	Substance Abuse Treatment for Juveniles in Rural AK; Prev/Treatment for Family Preservation						0.0					3,500.0		3,500.0	3,500.0	
112	Support for Therapeutic Courts, Corrections Treatment Program, CDVSA & 3rd Party Review						0.0					1,022.1		1,022.1	1,022.1	
113	Mini-Grants for Chronic Alcoholic Benef						0.0	317.6						317.6	317.6	
114	Rural Svcs-Deaf/Hrng Impaired						0.0	75.0						75.0	75.0	
115	Svcs for People w Brain Injuries						0.0	175.0						175.0	175.0	
116							0.0							0.0	0.0	
117							0.0							0.0	0.0	
118	<b>Total Behavioral Health Grants</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>1,346.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16,027.2</b>	<b>0.0</b>	<b>0.0</b>	<b>17,373.9</b>		
119	Behavioral Health Administration						0.0							0.0	0.0	
120	Transfer from MHDD Admin						0.0				1,440.7			1,440.7	1,440.7	
121	Annualize non-GF FY2003 COLA						0.0	2.8						2.8	2.8	
122	Health Insurance for Non-Covered Staff						0.0				0.5			0.5	0.5	
123	Transfer from ADA Admin						0.0				385.9			385.9	385.9	
124	Transfer from ADA Treatment Grants						0.0				299.0			299.0	299.0	
125	Savings/Efficiencis due to Reorg						0.0				(91.2)			(91.2)	-91.2	
126	Inpatient Quality Assurance						0.0	30.0						30.0	30.0	
127	Assis Liv Lic/Hlth&SafetyQA						0.0	145.0						145.0	145.0	
128	DMHDD Quality Assurance Package						0.0	175.0						175.0	175.0	
129	<b>Total Behavioral Health Admin</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>352.8</b>	<b>0.0</b>	<b>2,034.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,387.7</b>	<b>2,387.7</b>	
130	Comm Action Prev&Interv (CAPI) Grants						0.0				1,032.5			1,032.5	1,032.5	
131	Local match rate from 10% to 25%						0.0				(125.4)			(125.4)	-125.4	
132	<b>Total CAPI Grants</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>0.0</b>	<b>0.0</b>	<b>907.1</b>	<b>0.0</b>	<b>0.0</b>	<b>907.1</b>	<b>907.1</b>	
133	Rural Svcs & Suicide Prevention						0.0				2,276.8			2,276.8	2,276.8	
134	Replace Alcohol GF/MH with Alc Tax						0.0				(2,000.0)	2,000.0		0.0	0.0	
135	Local match rate from 10% to 25%						0.0				(118.4)			(118.4)	-118.4	

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136	Village Based Counselors Expansion						0.0							0.0	0.0	
137	<b>Total Rural Svcs &amp; Suicide Prev</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>0.0</b>	<b>158.4</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,158.4</b>	<b>2,158.4</b>	
138	Psychiatric Emergency Svcs						0.0				7,354.4			7,354.4	7,354.4	
139	Transfer from Behavioral Health Grants						0.0				92.4			92.4	92.4	
140	Transfer from CMI Services						0.0				395.5			395.5	395.5	
141	Transfer from SED Youth						0.0				302.4			302.4	302.4	
142	Rural Mental Health Consultation, Training and Coverage						0.0		402.5					402.5	402.5	
143	Reduce Emergency MH grants and replace with Medicaid through ProShare						0.0				(2,122.4)			(2,122.4)	-2,122.4	
144	API 2000 Enhanced Crisis Respite						0.0							0.0	0.0	
145	Community Mental Health Grant Floor						0.0							0.0	0.0	
146	<b>Total Psych Emerg Svcs</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>402.5</b>	<b>0.0</b>	<b>6,022.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,424.8</b>	<b>6,424.8</b>	
147	Services/Chronically Mentally Ill						0.0				12,908.0			12,908.0	12,908.0	
148	FY03 Transfer to Psych Emerg Svcs						0.0				(264.5)			(264.5)	-264.5	
149	Transfer to Psych Emerg Svcs						0.0				(395.5)			(395.5)	-395.5	
150	Reduce CMI grants and replace with Medicaid through ProShare						0.0				(1,857.2)			(1,857.2)	-1,857.2	
151	Eliminate SEAL grants						0.0				(637.0)			(637.0)	-637.0	
152	Independent Case Management and Flexible Support Services						0.0		250.0					250.0	250.0	
153	Integ Spts-Co-occurrng Disorders						0.0		367.0					367.0	367.0	
154	Consumr-directd Prog&Clubhses						0.0		200.0					200.0	200.0	
155	LINK Project						0.0		0.0					0.0	0.0	
156	API2000 Intensive Community Services						0.0							0.0	0.0	
157	API2000 Designated Evaluation & Treatment						0.0							0.0	0.0	
158	Non-Profit Transitional Housing (operations)						0.0		50.0					50.0	50.0	
159	Beyond Shelter Program: Outpatient Services for Homeless Persons						0.0		50.0					50.0	50.0	
160	<b>Total Svcs CMI</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>917.0</b>	<b>0.0</b>	<b>9,753.8</b>	<b>0.0</b>	<b>0.0</b>	<b>10,670.8</b>	<b>10,670.8</b>	
161	Designated Eval & Treatment						0.0				1,111.9			1,111.9	1,111.9	
162	<b>Total Designtd Eval&amp;Treatment</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>0.0</b>	<b>1,111.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,111.9</b>	<b>1,111.9</b>	
163	Svcs to SED Youth						0.0				5,768.3			5,768.3	5,768.3	
164	Transfer to Psych Emerg Svcs						0.0				(302.4)			(302.4)	-302.4	
165	Transfer to Alaska Youth Initiative						0.0				(1,445.4)			(1,445.4)	-1,445.4	
166	Reduce direct services to SED youth						0.0				(100.2)			(100.2)	-100.2	
167	Reduce MH grants for youth and replace with Medicaid through ProShare						0.0				(1,249.5)			(1,249.5)	-1,249.5	
168	<b>Total SED Yth</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>0.0</b>	<b>2,670.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,670.8</b>	<b>2,670.8</b>	
169	Alaska Psychiatric Institute						0.0				8,345.5			8,345.5	8,345.5	
170	Replace GF/MH with I/A from Medicaid DSH						0.0				(743.0)			(743.0)	-743.0	
171	API 2000 Community Services						0.0							0.0	0.0	
172	<b>Total API</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>0.0</b>	<b>7,602.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,602.5</b>	<b>7,602.5</b>	

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	FY2004 Trust Recommendations								March 6, 2003 Release							
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	MHT -	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference	
173	<b>Total Behavioral Health</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>3,019.0</b>	<b>0.0</b>	<b>61,049.3</b>	<b>18,027.2</b>	<b>0.0</b>	<b>31,546.3</b>	<b>31,546.3</b>	
174	<b>Children's Services</b>															
175	Children's Services Management							0.0						0.0	0.0	
176	Transfer from MCFC							0.0			102.5			102.5	102.5	
177	<b>Total Children's Svcs Mgmt</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>0.0</b>	<b>0.0</b>	<b>102.5</b>	<b>0.0</b>	<b>0.0</b>	<b>102.5</b>		
178	Front Line Social Workers							0.0			148.6			148.6	148.6	
179	<b>Total FLSW</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>0.0</b>	<b>0.0</b>	<b>148.6</b>	<b>0.0</b>	<b>0.0</b>	<b>148.6</b>		
180	Family Preservation							0.0						0.0	0.0	
181	Supptd Parenting-Parent Benef							0.0	250.0					250.0	250.0	
182	<b>Total Family Preservation</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>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>		
183	Foster Care Augmented Rate							0.0			500.0			500.0	500.0	
184	<b>Total FC Augmented Rate</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>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>		
185	Foster Care Special Need							0.0			747.9			747.9	747.9	
186	<b>Total FC Special Need</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>0.0</b>	<b>0.0</b>	<b>747.9</b>	<b>0.0</b>	<b>0.0</b>	<b>747.9</b>		
187	Residential Child Care							0.0			3,956.3			3,956.3	3,956.3	
188	MH Stabiliz Hms							0.0	100.0					100.0	100.0	
189	<b>Total Residential Child Care</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>100.0</b>	<b>0.0</b>	<b>3,956.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,056.3</b>		
190	Healthy Families							0.0						0.0	0.0	
191	Healthy Fam Control Grp Study							0.0	100.0					100.0	100.0	
192	<b>Total Healthy Families</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>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>		
193	Infant Learning Program Grants							0.0			4,203.3			4,203.3	4,203.3	
194	ILP Waitlist Reduction and Base Grant Restoration							0.0						0.0	0.0	
195	<b>Total Infant Learning Pgm Grants</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>0.0</b>	<b>0.0</b>	<b>4,203.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,203.3</b>		
196	<b>Total Children's Services</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>450.0</b>	<b>0.0</b>	<b>9,658.6</b>	<b>0.0</b>	<b>0.0</b>	<b>16,013.9</b>	<b>16,013.9</b>	
197	<b>Health Care Services</b>															
198	Medical Assistance Administration							0.0						0.0	0.0	
199	Medicaid Review and Enhancement Project							0.0	200.0					200.0	200.0	
200	<b>Total Medical Assistance Admin</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>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	
201	<b>Juvenile Justice</b>													0.0	0.0	
202	McLaughlin Youth Ctr			159.5				159.5			159.5			159.5	0.0	
203	Fbx Youth Facility			81.9				81.9			83.3			83.3	1.4	
204	Bethel Youth Facility			50.9				50.9			53.3			53.3	2.4	
205	<b>Total Juvenile Justice</b>	<b>0.0</b>	<b>0.0</b>	<b>292.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>292.3</b>	<b>0.0</b>	<b>0.0</b>	<b>296.1</b>	<b>0.0</b>	<b>0.0</b>	<b>296.1</b>	<b>3.8</b>	
206	<b>Senior and Disabilities Services</b>														0.0	
207	Senior/Disabilities Svcs Admin							0.0						0.0	0.0	
208	Transfer from MHDD Admin							0.0			1,190.4			1,190.4	1,190.4	
209	<b>Total Sr/Disabilities Svcs Admin</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>0.0</b>	<b>0.0</b>	<b>1,190.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,190.4</b>	<b>1,190.4</b>	
210	Protec, Comm Svcs, Admin (PCSA)							0.0						0.0	0.0	
211	Transfer from Administration							0.0			910.6			910.6	910.6	
212	Rural LTC Development							0.0	110.0					110.0	110.0	
213	Quality Assurance							0.0	178.9					178.9	178.9	
214	Bd Dev-Rural Issues ACoA							0.0	15.0					15.0	15.0	
215	Delegation of Adult Protective Services in Rural Areas							0.0	75.0					75.0	75.0	
216	Annualize non-GF FY2003 COLA							0.0	3.0					3.0	3.0	
217	ACoA Planner							0.0	75.5					75.5	75.5	
218	Health Insurance for Non-Covered Staff							0.0	0.1					0.1	0.1	

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1		FY2004 Trust Recommendations							March 6, 2003 Release							
2	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	Total Funds Difference	
219	<i>Savings/Efficiencis due to Reorg</i>						0.0		(4.9)					(4.9)	-4.9	
220	<i>Transfer Commission on Aging to Boards and Commissions BRU</i>						0.0				(70.3)			(70.3)	-70.3	
221	<b>Total Prot, Comm Svcs, Admin</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>452.6</b>	<b>0.0</b>	<b>840.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,292.9</b>	<b>1,292.9</b>		
222	Home & Comm Based Services						0.0							0.0	0.0	
223	<i>Transfer from Administration</i>						0.0			1,871.6				1,871.6	1,871.6	
224	<i>ADRD Support Services</i>						0.0	250.0						250.0	250.0	
225	<i>Geriatric Education/Training</i>						0.0	250.0						250.0	250.0	
226	<i>Innovative Respite/Chores - all beneficiaries</i>						0.0	375.0						375.0	375.0	
227	<i>Elders with Co-Occurring Disorders</i>						0.0	190.0						190.0	190.0	
228	<i>Subst Abuse Trmt - Elderly</i>						0.0							0.0	0.0	
229	<i>Mini-grants for ADRD Beneficiaries</i>						0.0	257.2						257.2	257.2	
230	<i>Day Treatment for CMI Elderly</i>						0.0							0.0	0.0	
231	<i>Family Caregiver Support</i>						0.0							0.0	0.0	
232	<i>ADRD Tng - In-home Providers</i>						0.0							0.0	0.0	
233	<i>Adult Day Quality Enhancement</i>						0.0							0.0	0.0	
234	<b>Total Home &amp; Comm Based Svcs</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>1,322.2</b>	<b>0.0</b>	<b>1,871.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,193.8</b>	<b>3,193.8</b>		
235	Community DD Grants						0.0			18,626.7				18,626.7	18,626.7	
236	<i>Refinance DD clients with Medicaid</i>						0.0			(1,528.8)				(1,528.8)	-1,528.8	
237	<i>Reduce DD grants and replace with Medicaid through ProShare</i>						0.0			(5,859.8)				(5,859.8)	-5,859.8	
238	<i>Reduce DD designated BRU grants and replace with Medicaid through ProShare</i>						0.0			(25.1)				(25.1)	-25.1	
239	<i>Reduce underutilized grants and nonhabilitative grants</i>						0.0			(2,158.3)				(2,158.3)	-2,158.3	
240	<i>AmDisabAct Com Prgm Access</i>						0.0							0.0	0.0	
241	<i>Learn as You Earn Program</i>						0.0	100.0						100.0	100.0	
242	<i>DDRisk Mgt&amp;Instt Prev</i>						0.0							0.0	0.0	
243	<i>Mini-Grants for Benef w Disabilities</i>						0.0	224.4						224.4	224.4	
244	<i>DD Waitlist Reduction and Base Grant Restoration</i>						0.0							0.0	0.0	
245	<i>Inclusive Recreation</i>						0.0	50.0						50.0	50.0	
246	<i>Dental Training Program</i>						0.0	50.0						50.0	50.0	
247	<i>Positive Behavior Support Training</i>						0.0							0.0	0.0	
248	<b>Total Community DD Grants</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>424.4</b>	<b>0.0</b>	<b>9,054.7</b>	<b>0.0</b>	<b>0.0</b>	<b>9,479.1</b>	<b>9,479.1</b>		
249	<b>Total Senior and Disabilities Svcs</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>2,199.2</b>	<b>0.0</b>	<b>12,957.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,156.2</b>	<b>15,156.2</b>		
250	<b>State Health Services</b>															
251	Maternal, Child, Family Hlth			102.5			102.5			102.5				102.5	0.0	
252	<i>Transfer to Children's Svcs Mgmt</i>						0.0			(102.5)				(102.5)	-102.5	
253	<i>Behav/MHSvs-Young Chldrn</i>						0.0							0.0	0.0	
254	<b>Total Maternal, Child, Family Hlth</b>	<b>0.0</b>	<b>0.0</b>	<b>102.5</b>	<b>0.0</b>	<b>0.0</b>	<b>102.5</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>-102.5</b>	
255	Healthy Families Program						0.0							0.0	0.0	
256	<i>Healthy Fam Control Grp Study</i>	100.0					100.0							0.0	-100.0	
257	<b>Total Healthy Families Program</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</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>0.0</b>	<b>-100.0</b>	
258	Community Health Grants			98.3			98.3			98.3				98.3	0.0	
259	<b>Total Community Health Grants</b>	<b>0.0</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	
260	Community Health/EMS Grants						0.0							0.0	0.0	

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

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1			FY2004 Trust Recommendations						March 6, 2003 Release							
2	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	Total Funds Difference	
261	Comp Integ MH Plan transferred from Health Planning & Fac Mgmt						0.0		50.0					50.0	50.0	
262	<b>Total Comm Health/EMS Grants</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>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	
263	Infant Learning Program Grants			4,203.3			4,203.3							0.0	-4,203.3	
264	ILP Waitlist Reduction and Base Grant Restoration			625.0			625.0							0.0	-625.0	
265	<b>Total ILP Grants</b>	<b>0.0</b>	<b>0.0</b>	<b>4,828.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,828.3</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>-4,828.3</b>	
266	<b>Total State Health Services</b>	<b>100.0</b>	<b>0.0</b>	<b>5,029.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,129.1</b>		<b>50.0</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	<b>0.0</b>	<b>296.6</b>	<b>-4,832.5</b>	
267	<b>Administrative Services</b>															
268	Commissioner's Office															
269	Suicide Prev Council			220.5			220.5							0.0	-220.5	
270	<b>Total Commissioner's Office</b>	<b>0.0</b>	<b>0.0</b>	<b>220.5</b>	<b>0.0</b>	<b>0.0</b>	<b>220.5</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>-220.5</b>	
271	Admin Support Services			69.2			69.2				69.2			69.2	0.0	
272	Health Planning & Facilities Mgmt													0.0	0.0	
273	Comprehensive Integ MH Plan	50.0					50.0							0.0	-50.0	
274	<b>Total Admin Svcs/HPFM</b>	<b>50.0</b>	<b>0.0</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>119.2</b>		<b>0.0</b>	<b>0.0</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>69.2</b>	<b>-50.0</b>	
275	<b>Total Admin Svcs</b>	<b>50.0</b>	<b>0.0</b>	<b>289.7</b>	<b>0.0</b>	<b>0.0</b>	<b>339.7</b>		<b>0.0</b>	<b>0.0</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>465.8</b>	<b>126.1</b>	
276	<b>Boards and Commissions</b>															
277	Alaska Mental Health Board			336.0			336.0				336.0			336.0	0.0	
278	Board-Trust Partnership						0.0							0.0	0.0	
279	Board Dev-Rural Issues AMHB						0.0							0.0	0.0	
280	Public Awareness Campaign						0.0							0.0	0.0	
281	Integrated Strategic Communications Plan Implementation	200.0					200.0							0.0	-200.0	
282	Health Insurance for Non-Covered Staff						0.0				0.5			0.5	0.5	
283	Reduce GF by 10%						0.0				(33.6)			(33.6)	-33.6	
284	<b>Total AMHB</b>	<b>200.0</b>	<b>0.0</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>536.0</b>		<b>0.0</b>	<b>0.0</b>	<b>302.9</b>	<b>0.0</b>	<b>0.0</b>	<b>302.9</b>	<b>-233.1</b>	
285	Board on Alcohol & Drug Abuse			283.4			283.4				283.4			283.4	0.0	
286	Board-Trust Partnership ABADA	18.0					18.0	18.0						18.0	0.0	
287	Board Dev-Rural Issues ABADA						0.0							0.0	0.0	
288	Title 47 Initiative Continuation	50.0					50.0	50.0						50.0	0.0	
289	Integrated Strategic Communications Plan Implementation						0.0	200.0						200.0	200.0	
290	Infrastruc Improvements - ABADA	85.0					85.0	85.0						85.0	0.0	
291	Reduce GF by 10%						0.0				(28.3)			(28.3)	-28.3	
292	Health Insurance for Non-Covered Staff						0.0				0.9			0.9	0.9	
293	<b>Total ABADA</b>	<b>153.0</b>	<b>0.0</b>	<b>283.4</b>	<b>0.0</b>	<b>0.0</b>	<b>436.4</b>	<b>353.0</b>	<b>0.0</b>	<b>256.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>609.0</b>	<b>172.6</b>	
294	Commission on Aging															
295	Transfer from DOA PCSA						0.0				70.3			70.3	70.3	
296	<b>Total Commission on Aging</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>0.0</b>	<b>0.0</b>	<b>70.3</b>	<b>0.0</b>	<b>0.0</b>	<b>70.3</b>		
297	Gov's Council on Disab & Spec Ed			9.5			9.5				9.5			9.5	0.0	
298	Partners in Policymaking	200.0					200.0	200.0						200.0	0.0	
299	Recruitmt-Direct Sv Workers	150.0					150.0	150.0						150.0	0.0	
300	Inclusive Childcare	100.0					100.0	100.0						100.0	0.0	
301	Board-Trust Partnrshp GCDSE	5.0					5.0	5.0						5.0	0.0	
302	Research Analyst III - GCDSE	80.0					80.0	80.0						80.0	0.0	
303	Annualize non-GF FY2003 COLA						0.0	1.3						1.3	1.3	
304	Reduce GF by 10%						0.0				(9.5)			(9.5)	-9.5	

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1		FY2004 Trust Recommendations							March 6, 2003 Release							
2	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	Total Funds Difference	
305	<b>Total GCDSE</b>	535.0	0.0	9.5	0.0	0.0	544.5		536.3	0.0	0.0	0.0	0.0	536.3	-8.2	
306	Suicide Prev Council															
307	<i>Suicide Prev Council</i>						0.0				220.5			220.5	220.5	
308	<b>Total Suicide Prevention Council</b>	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	220.5	0.0	0.0	220.5		
309	<b>Total Boards and Commissions</b>	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	222.1	
310	<b>Medical Assistance</b>															
311	Medicaid Services			28,942.2			28,942.2							0.0	-28,942.2	
312	<i>Medicaid Review and Enhancement Project</i>	200.0					200.0							0.0	-200.0	
313	<b>Total Medical Assistance</b>	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	-29,142.2	
314	<b>Front Line Social Workers</b>			148.6			148.6							0.0	-148.6	
315	<b>Total Front Line Social Workers</b>	0.0	0.0	148.6	0.0	0.0	148.6		0.0	0.0	0.0	0.0	0.0	0.0	-148.6	
316	<b>Purchased Svcs.</b>															
317	Family Preservation															
318	<i>Supptd Parenting-Parent Benef</i>	250.0					250.0							0.0	-250.0	
319	Foster Care Augmented Rate			500.0			500.0							0.0	-500.0	
320	Foster Care Special Need			747.9			747.9							0.0	-747.9	
321	Foster Care AK Youth Initiative			400.0			400.0							0.0	-400.0	
322	Residential Child Care			3,956.3			3,956.3							0.0	-3,956.3	
323	<i>MH Stabilz Hms</i>	100.0		50.0			150.0							0.0	-150.0	
324	<b>Total Purchased Services</b>	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	-6,004.2	
325	<b>Alcohol &amp; Drug Abuse Svcs.</b>															
326	Administration			385.9			385.9							0.0	-385.9	
327	<b>Total ADA Admin</b>	0.0	0.0	385.9	0.0	0.0	385.9		0.0	0.0	0.0	0.0	0.0	0.0	-385.9	
328	ADA Treatment Grants			7,270.7	3,600.0		10,870.7							0.0	-10,870.7	
329	<i>SubstAb Tx-Rural Wm w/childrn</i>						0.0							0.0	0.0	
330	<i>Family Wellness Camps</i>	150.0		200.0			350.0							0.0	-350.0	
331	<i>Women&amp;Childrn Collab Project</i>						0.0							0.0	0.0	
332	<i>Mini-Grants for Chronic Alcoholic Benef</i>	317.6					317.6							0.0	-317.6	
333	<i>Trans Housing Oper Funds</i>	200.0					200.0							0.0	-200.0	
334	<i>Reapprop of Family Recovery Camps</i>						0.0							0.0	0.0	
335	<i>Base Modifications for DADA Grantees: "Keep the Doors Open"</i>			925.0			925.0							0.0	-925.0	
336	<i>API 2000 Anch Detox &amp; Dual Diagnosis</i>			278.5			278.5							0.0	-278.5	
337	<b>Total ADA Treatment Grants</b>	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	-12,941.8	
338	Comm Action Prev&Interv (CAPI) Grants			1,032.5			1,032.5							0.0	-1,032.5	
339	<b>Total CAPI Grants</b>	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	-1,032.5	
340	Rural Svcs & Suicide Prevention			2,276.8			2,276.8							0.0	-2,276.8	
341	<i>Village Based Counselors Expansion</i>			125.0			125.0							0.0	-125.0	
342	<b>Total Rural Svcs &amp; Suicide Prev</b>	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	-2,401.8	
343	<b>Total Alcohol &amp; Drug Abuse Svcs</b>	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	-16,762.0	
344	<b>Community Mental Health Grants</b>															
345	General Comm MH Grants			2,954.4			2,954.4							0.0	-2,954.4	
346	<i>MH Consumer &amp; Family Conference</i>	50.0					50.0							0.0	-50.0	
347	<i>Rural Svcs-Deaf/Hrng Impaired</i>	75.0					75.0							0.0	-75.0	
348	<i>Mini-Grants for Benef experiencing MI</i>	385.8					385.8							0.0	-385.8	
349	<i>Svs for People w Brain Injuries</i>	175.0					175.0							0.0	-175.0	



Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

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1			FY2004 Trust Recommendations					March 6, 2003 Release								
2	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	Total Funds Difference		
350	Bring the Kids Home Initiative			1,125.0			1,125.0						0.0	-1,125.0		
351	<b>Total Gen'l Comm MH Grants</b>	<b>685.8</b>	<b>0.0</b>	<b>4,079.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,765.2</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>-4,765.2</b>		
352	Psychiatric Emergency Svcs			6,825.4			6,825.4						0.0	-6,825.4		
353	Rural Mental Health Consultation, Training and Coverage	402.5					402.5						0.0	-402.5		
354	Reapprop of Mental Health Conference						0.0						0.0	0.0		
355	API 2000 Enhanced Crisis Respite			422.2			422.2						0.0	-422.2		
356	Community Mental Health Grant Floor			300.0			300.0						0.0	-300.0		
357	<b>Total Psych Emerg Svcs</b>	<b>402.5</b>	<b>0.0</b>	<b>7,547.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,950.1</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>-7,950.1</b>		
358	Services/Chronically Mentally Ill			12,908.0			12,908.0						0.0	-12,908.0		
359	Independent Case Management and Flexible Support Services	250.0					250.0						0.0	-250.0		
360	Integ Spts-Co-occurrng Disorders	367.0					367.0						0.0	-367.0		
361	Consumr-directd Prog&Clubhses	200.0					200.0						0.0	-200.0		
362	LINK Project						0.0						0.0	0.0		
363	API2000 Intensive Community Services			450.0			450.0						0.0	-450.0		
364	API2000 Designated Evaluation & Treatment			1,582.1			1,582.1						0.0	-1,582.1		
365	Non-Profit Transitional Housing (operations)	50.0					50.0						0.0	-50.0		
366	Beyond Shelter Program: Outpatient Services for Homeless Persons	50.0					50.0						0.0	-50.0		
367	<b>Total Svcs CMI</b>	<b>917.0</b>	<b>0.0</b>	<b>14,940.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15,857.1</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>-15,857.1</b>		
368	Designated Eval & Treatment			1,111.9			1,111.9						0.0	-1,111.9		
369	<b>Total Designtd Eval&amp;Treatment</b>	<b>0.0</b>	<b>0.0</b>	<b>1,111.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,111.9</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>-1,111.9</b>		
370	Svcs to SED Youth			6,032.8			6,032.8						0.0	-6,032.8		
371	<b>Total SED Yth</b>	<b>0.0</b>	<b>0.0</b>	<b>6,032.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,032.8</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>-6,032.8</b>		
372	<b>Total Comm MH Grants</b>	<b>2,005.3</b>	<b>0.0</b>	<b>33,711.8</b>	<b>0.0</b>	<b>0.0</b>	<b>35,717.1</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>-35,717.1</b>		
373	<b>Institutions &amp; Administration</b>															
374	MH/DD Admin			2,631.1			2,631.1						0.0	-2,631.1		
375	Inpatient Quality Assurance	30.0					30.0						0.0	-30.0		
376	Assis Liv Lic/Hlth&SafetyQA	145.0					145.0						0.0	-145.0		
377	DMHDD Quality Assurance Package	175.0					175.0						0.0	-175.0		
378	DD Combined Quality Assurance Package						0.0						0.0	0.0		
379	API2000 Utilization Review & Emergency Svcs Coordination			211.0			211.0						0.0	-211.0		
380	DD Quality Assurance Position and Training			50.0			50.0						0.0	-50.0		
381	<b>Total MH/DD Admin</b>	<b>350.0</b>	<b>0.0</b>	<b>2,892.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,242.1</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>-3,242.1</b>		
382	Alaska Psychiatric Institute			8,345.5			8,345.5						0.0	-8,345.5		
383	API 2000 Community Services			2,943.8			2,943.8						0.0	-2,943.8		
384	<b>Total API</b>	<b>0.0</b>	<b>0.0</b>	<b>11,289.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,289.3</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>-11,289.3</b>		
385	<b>Total Inst &amp; Admin</b>	<b>350.0</b>	<b>0.0</b>	<b>14,181.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,531.4</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>-14,531.4</b>		
386	<b>Community DD Grants</b>															
387	Community DD Grants			18,626.7			18,626.7						0.0	-18,626.7		
388	AmDisabAct Com Prgm Access						0.0						0.0	0.0		

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2	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	Total Funds Difference	
389	Learn as You Earn Program	100.0					100.0							0.0	-100.0	
390	DDRisk Mgt&Instit Prev						0.0							0.0	0.0	
391	Mini-Grants for Benef w Disabilities	224.4					224.4							0.0	-224.4	
392	DD Waitlist Reduction and Base Grant Restoration			625.0			625.0							0.0	-625.0	
393	Inclusive Recreation	50.0					50.0							0.0	-50.0	
394	Dental Training Program	50.0					50.0							0.0	-50.0	
395	Positive Behavior Support Training	70.0		70.0			140.0							0.0	-140.0	
396	<b>Total ComDD Grnts</b>	<b>494.4</b>	<b>0.0</b>	<b>19,321.7</b>	<b>0.0</b>	<b>0.0</b>	<b>19,816.1</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>-19,816.1</b>	
397	<b>DHSS TOTAL</b>	<b>5,105.3</b>	<b>0.0</b>	<b>120,694.3</b>	<b>3,600.0</b>	<b>0.0</b>	<b>129,399.6</b>	<b>6,807.5</b>	<b>0.0</b>	<b>95,385.2</b>	<b>18,027.2</b>	<b>0.0</b>	<b>0.0</b>	<b>120,219.9</b>	<b>-9,179.7</b>	
398																
399	<b>LAW</b>															
400	<b>Civil Division</b>															
401	Human Services Section (Base)			63.8			63.8			63.8				63.8	0.0	
402	Health Insurance for Non-Covered Staff						0.0			0.6				0.6	0.6	
403	<b>DEPT OF LAW TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64.4</b>	<b>0.6</b>	
404																
405	<b>NATURAL RESOURCES</b>															
406	MH Trust Lands Admin	1,100.0					1,100.0	1,100.0						1,100.0	0.0	
407	Health Insurance for Non-Covered Staff						0.0	8.6						8.6	8.6	
408	<b>DNR TOTAL</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>1,108.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,108.6</b>	<b>8.6</b>	
409																
410	<b>REVENUE</b>															
411	AK MHTrust Authority		1,190.2	100.0			1,290.2		1,190.2					1,190.2	-100.0	
412	Alcohol Grant Review						0.0	100.0						100.0	100.0	
413	Health Insurance for Non-Covered Staff						0.0		8.9					8.9	8.9	
414	<b>DOR TOTAL</b>	<b>0.0</b>	<b>1,190.2</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,290.2</b>	<b>100.0</b>	<b>1,199.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,299.1</b>	<b>8.9</b>	
415																
416	<b>UNIVERSITY OF ALASKA</b>															
417	Anchorage Campus			200.8			200.8			200.8				200.8	0.0	
418	Fairbanks Campus						0.0							0.0	0.0	
419	Distance Delivery BSW						0.0							0.0	0.0	
420	Distance Delivery MSW	50.0					50.0	50.0						50.0	0.0	
421	<b>UA TOTAL</b>	<b>50.0</b>	<b>0.0</b>	<b>200.8</b>	<b>0.0</b>	<b>0.0</b>	<b>250.8</b>	<b>50.0</b>	<b>0.0</b>	<b>200.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.8</b>	<b>0.0</b>	
422																
423	<b>ALASKA COURT SYSTEM</b>															
424	<b>Alaska Court System</b>															
425	Trial Courts			79.3			79.3			79.3				79.3	0.0	
426	Court Coord Resources	183.2					183.2	183.2						183.2	0.0	
427	<b>ACS TOTAL</b>	<b>183.2</b>	<b>0.0</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0</b>	<b>262.5</b>	<b>183.2</b>	<b>0.0</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262.5</b>	<b>0.0</b>	
428																
429	<b>OPERATING TOTALS</b>	<b>8,838.8</b>	<b>1,190.2</b>	<b>141,619.5</b>	<b>3,600.0</b>	<b>0.0</b>	<b>155,248.5</b>	<b>9,087.4</b>	<b>1,199.1</b>	<b>101,940.3</b>	<b>18,027.2</b>	<b>0.0</b>	<b>0.0</b>	<b>130,254.0</b>	<b>-24,994.5</b>	
430	<b>CAPITAL PROJECTS</b>															
431	<b>ADMINISTRATION</b>															
432	Integrating Cultural Resources into ADRD Programs/ Environments	87.5		87.5			175.0							0.0	-175.0	
433	Sitka Pioneers' Home Improvements			500.0			500.0							0.0	-500.0	

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	FY2004 Trust Recommendations								March 6, 2003 Release							
2	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	Total Funds Difference	
434	Adult Day Facility Modifications	125.0		125.0			250.0							0.0	-250.0	
435	<b>ADMINISTRATION TOTAL</b>	<b>212.5</b>	<b>0.0</b>	<b>712.5</b>	<b>0.0</b>	<b>0.0</b>	<b>925.0</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>		
436	<b>HEALTH AND SOCIAL SERVICES</b>															
437	Integrated Behavioral Health Information System			500.0			500.0							0.0	-500.0	
438	Safe Harbor Addition	300.0		300.0			600.0		300.0					300.0	-300.0	
439	Repair/Replace Village-Based Counselors Offices	75.0					75.0		75.0					75.0	0.0	
440	Replace Rural Community Mental Health Centers	250.0					250.0		250.0					250.0	0.0	
441	Consumer Designed and Managed Projects	131.3					131.3		131.3					131.3	0.0	
442	API Stop Gap Repairs			225.0			225.0							0.0	-225.0	
443	MicroEnterprise Funds	75.0		75.0			150.0		75.0					75.0	-75.0	
444	Coordinated Resource Sharing	150.0					150.0		150.0					150.0	0.0	
445	Essential Program Equipment	250.0		250.0			500.0		250.0					250.0	-250.0	
446	Van / Vehicle and Housing Modifications for Families or Individuals	300.0		300.0			600.0		300.0					300.0	-300.0	
447	Deferred Maintenance - Accessibility	333.3		666.7			1,000.0		333.3					333.3	-666.7	
448	Integrating Cultural Resources into ADRD Programs/ Environments						0.0		87.5					87.5	87.5	
449	Adult Day Facility Modifications						0.0		125.0					125.0	125.0	
450	H&SS Housing Program	150.0				600.0	750.0		150.0				250.0	400.0	-350.0	
451	Transitional Housing						0.0					1,000.0		1,000.0	1,000.0	
452	Fairbanks Detoxification Unit Expansion and Renovation						0.0					1,000.0		1,000.0	1,000.0	
453	Substance Abuse Treatment Facilities for Women and Children						0.0					500.0		500.0	500.0	
454	<b>HEALTH AND SOCIAL SERVICES TOTAL</b>	<b>2,014.6</b>	<b>0.0</b>	<b>2,316.7</b>	<b>0.0</b>	<b>600.0</b>	<b>4,931.3</b>		<b>2,227.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>250.0</b>	<b>4,977.1</b>		
455	<b>NATURAL RESOURCES</b>															
456	Trust Land Office Land Development & Value Enhancement	600.0					600.0		600.0					600.0	0.0	
457	<b>NATURAL RESOURCES TOTAL</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>		
458	<b>REVENUE / AHFC</b>															
459	Homeless Assistance Program	500.0				500.0	1,000.0		500.0				250.0	750.0	-250.0	
460	Beneficiary & Special Needs Housing					1,750.0	1,750.0						1,200.0	1,200.0	-550.0	
461	<b>REVENUE / AHFC TOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>2,750.0</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.0</b>	<b>1,950.0</b>		
462	<b>TRANSPORTATION AND PUBLIC FACILITIES</b>															
463	Transportation Needs	412.5		412.5			825.0		412.5		412.5			825.0	0.0	
464	<b>TRANSPORTATION AND PUBLIC FACILITIES TOTAL</b>	<b>412.5</b>	<b>0.0</b>	<b>412.5</b>	<b>0.0</b>	<b>0.0</b>	<b>825.0</b>		<b>412.5</b>	<b>0.0</b>	<b>412.5</b>	<b>0.0</b>	<b>0.0</b>	<b>825.0</b>		

**Comparision FY2004 Trust Recommendations to March 5, 2003 Budget Release**

	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1				FY2004 Trust Recommendations							March 6, 2003 Release						
2		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	Total Funds Difference
465																	
466		<b>CAPITAL PROJECTS TOTAL</b>	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	
467		<b>OPERATING BUDGET TOTAL</b>	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	-24,994.5
468		<b>TOTAL MENTAL HEALTH BUDGET</b>	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	-24,994.5