

Comparison of FY2005 Trust Recommendations to Governor's Amended and Conference Committee

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	T	U	V	W	X	Y	Z
				FY2005 Trust Recommendations						FY2005 Governor Amended						FY2005 Conference Committee								
		DEPARTMENT/RDU/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	Comparison Trust Recommendation to Conference Committee: Total Funds Difference		
1		ADMINISTRATION																						
2		Legal & Advocacy Services																						
3		Office of Public Advocacy				1,411.6			1,411.6			1,411.6			1,411.6			1,411.6				1,411.6	0.0	
4		Contract terms and non-covered costs							0.0			3.8			3.8			3.8				3.8	3.8	
5		Public Defender Agency				131.5			131.5			131.5			131.5			131.5				131.5	0.0	
6		Contract terms and non-covered costs							0.0			0.7			0.7			0.7				0.7	0.7	
7		Mental Health Court Attorney and Social Worker		77.4					77.4	77.4					77.4	77.4						77.4	0.0	
8		Total Legal & Advocacy Services		77.4	0.0	1,543.1	0.0	0.0	1,620.5	77.4	0.0	1,547.6	0.0	0.0	1,625.0	77.4	0.0	1,547.6	0.0	0.0	1,625.0	4.5		
9		ADMINISTRATION TOTAL		77.4	0.0	1,543.1	0.0	0.0	1,620.5	77.4	0.0	1,547.6	0.0	0.0	1,625.0	77.4	0.0	1,547.6	0.0	0.0	1,625.0	4.5		
10		CORRECTIONS																						
11		Administration & Operations																						
12		Inmate Health Care				4,597.5			4,597.5			4,597.5			4,597.5			4,597.5				4,597.5	0.0	
13		Jail Alternative Services		43.3		86.7			130.0	88.0				88.0	88.0			88.0				88.0	(42.0)	
14		Retirement/other personal services changes							0.0	1.8				1.8	1.8			1.8				1.8	1.8	
15		Spring Creek Correctional Center Initiative		50.0					50.0	50.0				50.0	50.0			50.0				50.0	0.0	
16		Contract terms and non-covered costs							0.0			4.1			4.1			4.1				4.1	4.1	
17		Comprehensive Profiling of Trust Beneficiaries							0.0	150.0				150.0	150.0			150.0				150.0	150.0	
18		JAS Fund Source Change							0.0					0.0				0.0				0.0	0.0	
19		Total Inmate Health Care		93.3	0.0	4,684.2	0.0	0.0	4,777.5	289.8	0.0	4,601.6	0.0	0.0	4,891.4	289.8	0.0	4,601.6	0.0	0.0	4,891.4	113.9		
20		Offender Habilitative Programs							0.0					0.0				0.0				0.0	0.0	
21		Resid Subst Ab Trmt-Wmn		14.7		14.8			29.5	29.5				29.5	29.5			29.5				29.5	0.0	
22		Resid Subst Ab Trmt-Men		20.7		20.8			41.5	41.5				41.5	41.5			41.5				41.5	0.0	
23		RSAT fund source change							0.0					0.0				0.0				0.0	0.0	
24		Total Offender Habilitative Programs		35.4	0.0	35.6	0.0	0.0	71.0	71.0	0.0	0.0	0.0	0.0	71.0	71.0	0.0	0.0	0.0	0.0	71.0	0.0		
25		Classification and Furlough							0.0					0.0				0.0				0.0	0.0	
26		Sub Ab Assess Specialist		30.1					30.1	30.1				30.1	30.1			30.1				30.1	0.0	
27		Contract terms and non-covered costs							0.4					0.0				0.0				0.0	(0.4)	
28		Total Classification and Furlough		30.5	0.0	0.0	0.0	0.0	30.5	30.1	0.0	0.0	0.0	0.0	30.1	30.1	0.0	0.0	0.0	0.0	30.1	(0.4)		
29		CORRECTIONS TOTAL		159.2	0.0	4,719.8	0.0	0.0	4,879.0	390.9	0.0	4,601.6	0.0	0.0	4,992.5	390.9	0.0	4,601.6	0.0	0.0	4,992.5	113.5		
30		EDUCATION & EARLY DEVELOPMENT																						
31		Special & Supplemental Svcs				112.7			112.7			112.7			112.7			112.7				112.7	0.0	
32		Secondary Transition Capacity Building		100.0					100.0	100.0				100.0	100.0			100.0				100.0	0.0	
33		Autism Training and Education		150.0					150.0	150.0				150.0	150.0			150.0				150.0	0.0	
34		EDUCATION & EARLY DEVELOPMENT TOTAL		250.0	0.0	112.7	0.0	0.0	362.7	250.0	0.0	112.7	0.0	0.0	362.7	250.0	0.0	112.7	0.0	0.0	362.7	0.0		
35		HEALTH & SOCIAL SERVICES																						
36		Alaska Longevity Programs																						
37		AK Longevity Prgms Mgt				64.3			64.3			64.3			64.3			64.3				64.3	0.0	
38		Total AK Longevity Prgms Mgmt		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	0.0		
39		Pioneers' Homes				10,482.6			10,482.6			10,482.6			10,482.6			10,482.6				10,482.6	0.0	
40		Contract terms and non-covered costs							0.0			31.0			31.0			31.0				31.0	31.0	
41		Retirement/other personal services changes							0.0			367.3			367.3			367.3				367.3	367.3	
42		Total Pioneers' Homes		0.0	0.0	10,482.6	0.0	0.0	10,482.6	0.0	0.0	10,880.9	0.0	0.0	10,880.9	0.0	0.0	10,880.9	0.0	0.0	10,880.9	398.3		
43		Total AK Longevity Prgms		0.0	0.0	10,546.9	0.0	0.0	10,546.9	0.0	0.0	10,945.2	0.0	0.0	10,945.2	0.0	0.0	10,945.2	0.0	0.0	10,945.2	398.3		
44		Behavioral Health																						
45		AK Youth Initiative				1,845.4			1,845.4			1,845.4			1,845.4			1,845.4				1,845.4	0.0	
46		Transfer to SED Youth							0.0			(1,345.4)			(1,345.4)			(1,345.4)				(1,345.4)	(1,345.4)	
47		Delete excess funding							0.0			(500.0)			(500.0)			(500.0)				(500.0)	(500.0)	
48		Total AK Youth Initiative		0.0	0.0	1,845.4	0.0	0.0	1,845.4	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	(1,845.4)	
49		Behavioral Health Medicaid Svcs				27,069.4	1,500.0		28,569.4			27,069.4	1,500.0		28,569.4			27,069.4	1,500.0			28,569.4	0.0	
50		Develop RPTC step-down rate and in-state bed space							0.0			(600.0)			(600.0)			(600.0)				(600.0)	(600.0)	
51		Total Behav Hlth Medicaid Svcs		0.0	0.0	27,069.4	1,500.0	0.0	28,569.4	0.0	0.0	26,469.4	1,500.0	0.0	27,969.4	0.0	0.0	26,469.4	1,500.0	0.0	27,969.4	(600.0)		
52		Behavioral Health Grants				0.0	14,527.2		14,527.2			0.0	14,527.2		14,527.2			14,527.2				14,527.2	0.0	
53		Replace GF with ADPTD for grants							0.0			500.0			500.0			500.0				500.0	500.0	
54		Consolidate personnel and support costs							0.0			(277.4)			(277.4)			(277.4)				(277.4)	(277.4)	
55		Reduce alcohol treatment residential beds							0.0			(600.0)			(600.0)			(600.0)				(600.0)	(600.0)	
56		House Fin: Add back alcohol treatment residential beds							0.0						0.0							0.0	0.0	
57		Family Wellness Camps		300.0		350.0			650.0	300.0				300.0	300.0			300.0				300.0	(350.0)	
58		MH Consumer & Family Conference		50.0					50.0	50.0				50.0	50.0			50.0				50.0	0.0	

Comparison of FY2005 Trust Recommendations to Governor's Amended and Conference Committee

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	T	U	V	W	X	Y	Z
1				FY2005 Trust Recommendations						FY2005 Governor Amended						FY2005 Conference Committee								
2		DEPARTMENT/RDU/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	Comparison Trust Recommendation to Conference Committee: Total Funds Difference		
64		Mini-Grants for Benef experiencing MI		388.9					388.9	388.9					388.9	388.9						388.9	0.0	
65		Mini-Grants for Chronic Alcoholic Benef		320.7					320.7	320.7					320.7	320.7						320.7	0.0	
66		Rural Svcs-Deaf/Hrng Impaired		75.0					75.0	75.0					75.0	75.0						75.0	0.0	
67		Svs for People w Brain Injuries		100.0					100.0	100.0					100.0	100.0						100.0	0.0	
68		Bring the Kids Home Initiative				1,125.0			1,125.0						0.0							0.0	(1,125.0)	
69		Align appropriation with expected revenues							0.0						0.0							(733.6)	(733.6)	
70		Total Behavioral Health Grants		1,234.6	0.0	1,475.0	14,527.2	0.0	17,236.8	1,234.6	0.0	0.0	14,149.8	0.0	15,384.4	1,234.6	0.0	0.0	13,416.2	0.0	14,650.8	(2,586.0)		
71		Behavioral Health Administration				1,243.4			1,243.4						1,375.5						1,375.5	132.1		
72		Assist Liv Lic/Hlth&SafetyQA		145.0					145.0	145.0					145.0	145.0					145.0	0.0		
73		DMHDD Quality Assurance Package		175.0					175.0	175.0					175.0	175.0					175.0	0.0		
74		Office of Integrated Housing		150.0					150.0	150.0					150.0	150.0					150.0	0.0		
75		DD QA Position and Training				50.0			50.0						0.0							0.0	(50.0)	
76		Grants/contracts consolidation in Admin Spt Svcs							0.0			(29.9)			(29.9)						(29.9)	(29.9)		
77		Transfer Cert/Licensing to Public Health							0.0	(145.0)					(145.0)	(145.0)					(145.0)	(145.0)		
78		Dept-wide travel reduction							0.0			(37.4)	(2.2)		(39.6)						(37.4)	(39.6)		
79		Consolidate personnel and support costs							0.0			111.5	290.6		402.1						111.5	402.1		
80		Consolidate IT in Dept. Support Svcs RDU							0.0			(109.6)			(109.6)						(109.6)	(109.6)		
81		Contract terms and non-covered costs							0.0	0.1		0.9	0.3		1.3	0.1					0.9	1.3		
82		Retirement/other personal services changes							0.0			28.7			28.7						28.7	28.7		
83		Total Behavioral Health Admin		470.0	0.0	1,293.4	0.0	0.0	1,763.4	325.1	0.0	1,339.7	288.7	0.0	1,953.5	325.1	0.0	1,339.7	288.7	0.0	1,953.5	190.1		
84		Comm Action Prev&Interv (CAPI) Grants				815.2			815.2						735.9						735.9	(79.3)		
85		Reduce CAPI grants							0.0			(250.0)			(250.0)						(250.0)	(250.0)		
86		HF: Reinstate funding for CAPI grants							0.0						0.0						0.0	0.0		
87		Consolidate personnel and support costs							0.0			(81.5)			(81.5)						(81.5)	(81.5)		
88		Retirement/other personal services changes							0.0			3.7			3.7						3.7	3.7		
89		Total CAPI Grants		0.0	0.0	815.2	0.0	0.0	815.2	0.0	0.0	408.1	0.0	0.0	408.1	0.0	0.0	408.1	0.0	0.0	408.1	(407.1)		
90		Rural Svcs & Suicide Prevention				158.4	2,000.0		2,158.4			158.4	2,000.0		2,158.4			158.4	2,000.0		2,158.4	0.0		
91		Consolidate personnel and support costs							0.0			(30.0)	(13.2)		(43.2)						(30.0)	(43.2)		
92		Total Rural Svcs & Suicide Prev		0.0	0.0	158.4	2,000.0	0.0	2,158.4	0.0	0.0	128.4	1,986.8	0.0	2,115.2	0.0	0.0	128.4	1,986.8	0.0	2,115.2	(43.2)		
93		Psychiatric Emergency Svcs				6,153.4			6,153.4			6,153.4			6,153.4			6,153.4			6,153.4	0.0		
94		Rural Mental Health Consultation, Training and Coverage		358.5					358.5	358.5					358.5	358.5						358.5	0.0	
95		Community Mental Health Grant Floor				150.0			150.0			0.0			0.0						0.0	(150.0)		
96		Reduce regional MH coordinator's regional emergency services fund							0.0			(50.0)			(50.0)						(50.0)	(50.0)		
97		Reinstate regional MH coordinator's regional emergency services fund							0.0						0.0						0.0	0.0		
98		Total Psych Emerg Svcs		358.5	0.0	6,303.4	0.0	0.0	6,661.9	358.5	0.0	6,103.4	0.0	0.0	6,461.9	358.5	0.0	6,103.4	0.0	0.0	6,461.9	(200.0)		
99		Services/Severely Mentally Ill				9,800.7			9,800.7			9,800.7			9,800.7			9,800.7			9,800.7	0.0		
100		Independent Case Management and Flexible Support Services		150.0					150.0	150.0					150.0	150.0					150.0	0.0		
101		Integ Spts Co-occurring Disorders		529.0					529.0	529.0					529.0	529.0					529.0	0.0		
102		Consumer-directed Prog&Clubhses		200.0					200.0	200.0					200.0	200.0					200.0	0.0		
103		Beyond Shelter Program: Outpatient Services for Homeless Persons		50.0					50.0	50.0					50.0	50.0					50.0	0.0		
104		Implement catchment area consolidation							0.0			(660.0)			(660.0)						(660.0)	(660.0)		
105		Sfin: Restore half of Implement catchment area consolidation reduction							0.0						0.0						330.0	330.0		
106		API 2000				2,830.6			2,830.6			541.6			541.6						541.6	(2,289.0)		
107		Medicaid refinancing for SMI Svcs							0.0			(2,063.0)			(2,063.0)						(2,063.0)	(2,063.0)		
108		Total Svcs SMI		929.0	0.0	12,631.3	0.0	0.0	13,560.3	929.0	0.0	7,619.3	0.0	0.0	8,548.3	929.0	0.0	7,949.3	0.0	0.0	8,878.3	(4,682.0)		
109		Designated Eval & Treatment				1,361.9			1,361.9			1,361.9			1,361.9						1,361.9	0.0		
110		Better manage DET transportation services							0.0			(150.0)			(150.0)						(150.0)	(150.0)		
111		Total Designtd Eval&Treatment		0.0	0.0	1,361.9	0.0	0.0	1,361.9	0.0	0.0	1,211.9	0.0	0.0	1,211.9	0.0	0.0	1,211.9	0.0	0.0	1,211.9	(150.0)		
112		Svcs to SED Youth				2,670.8			2,670.8			2,670.8			2,670.8						2,670.8	0.0		
113		Transfer in from AYI							0.0			1,345.4			1,345.4						1,345.4	1,345.4		
114		Implement catchment area consolidation							0.0			(440.0)			(440.0)						(440.0)	(440.0)		
115		Sfin: Restore half of Implement catchment area consolidation reduction							0.0						0.0						220.0	220.0		
116		HF: Reinstate GF/MH to support Bring the Kids Home Initiative							0.0						0.0						0.0	0.0		
117		Bring the Kids Home Initiative							0.0	100.0					100.0	100.0					100.0	100.0		
118		Total SED Youth		0.0	0.0	2,670.8	0.0	0.0	2,670.8	100.0	0.0	3,576.2	0.0	0.0	3,676.2	100.0	0.0	3,796.2	0.0	0.0	3,896.2	1,225.4		

Comparison of FY2005 Trust Recommendations to Governor's Amended and Conference Committee

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	T	U	V	W	X	Y	Z
				FY2005 Trust Recommendations						FY2005 Governor Amended						FY2005 Conference Committee								
2		DEPARTMENT/RDU/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	Comparison Trust Recommendation to Conference Committee: Total Funds Difference
119		Alaska Psychiatric Institute				7,208.1			7,208.1				7,208.1			7,208.1				7,208.1			7,208.1	0.0
120		Establish a Gero-Psych unit							0.0				(1,100.0)			(1,100.0)				(1,100.0)			(1,100.0)	(1,100.0)
121		Establish a Gero-Psych Intensive Outpatient Pgm							0.0				(350.0)			(350.0)				(350.0)			(350.0)	(350.0)
122		Implement "Part B" Medicare billings							0.0				(179.0)			(179.0)				(179.0)			(179.0)	(179.0)
123		Additional Medicaid Financing							0.0				(250.0)			(250.0)				(250.0)			(250.0)	(250.0)
124		Dept-wide travel reduction							0.0				(1.3)			(1.3)				(1.3)			(1.3)	(1.3)
125		Consolidate IT in Dept. Support Svcs RDU							0.0				(340.0)			(340.0)				(340.0)			(340.0)	(340.0)
126		Retirement/other personal services changes							0.0				233.5			233.5				233.5			233.5	233.5
127		Contract terms and non-covered costs							0.0				7.9			7.9				7.9			7.9	7.9
128		Transfer Budget & Financial Svcs to Dept. Spt. Svcs/							0.0				(196.2)			(196.2)				(196.2)			(196.2)	(196.2)
129		Total API		0.0	0.0	7,208.1	0.0	0.0	7,208.1	0.0	0.0	0.0	5,033.0	0.0	0.0	5,033.0	0.0	0.0	0.0	5,033.0	0.0	0.0	5,033.0	(2,175.1)
130		Total Behavioral Health		2,992.1	0.0	62,832.3	18,027.2	0.0	83,851.6	2,947.2	0.0	0.0	51,889.4	17,925.3	0.0	72,761.9	2,947.2	0.0	0.0	52,439.4	17,191.7	0.0	72,578.3	(11,273.3)
131		Children's Services																						
132		Children's Medicaid Services							0.0							0.0							0.0	0.0
133		Transfer in from Residential Child Care							0.0				2,000.0			2,000.0				2,000.0			2,000.0	2,000.0
134		Total Children's Medicaid Svcs		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0	2,000.0
135		Children's Services Management				102.6			102.6							102.6				102.6			102.6	0.0
136		Consolidate ILP funds in ILP							0.0				(98.4)			(98.4)				(98.4)			(98.4)	(98.4)
137		Total Children's Svcs Mgmt		0.0	0.0	102.6	0.0	0.0	102.6	0.0	0.0	0.0	4.2	0.0	0.0	4.2	0.0	0.0	0.0	4.2	0.0	0.0	4.2	(98.4)
138		Front Line Social Workers				148.6			148.6							148.6				148.6			148.6	0.0
139		Total FLSW		0.0	0.0	148.6	0.0	0.0	148.6	0.0	0.0	0.0	148.6	0.0	0.0	148.6	0.0	0.0	0.0	148.6	0.0	0.0	148.6	0.0
140		Family Preservation							0.0							0.0							0.0	0.0
141		Supptd Parenting-Parent Benef		250.0					250.0	250.0						250.0	250.0						250.0	0.0
142		Total Family Preservation		250.0	0.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0
143		Foster Care Augmented Rate				500.0			500.0							500.0				500.0			500.0	0.0
144		Total FC Augmented Rate		0.0	0.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0
145		Foster Care Special Need				747.9			747.9							747.9				747.9			747.9	0.0
146		Total FC Special Need		0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	0.0	747.9	0.0	0.0	747.9	0.0
147		Residential Child Care				3,956.3			3,956.3							3,956.3				3,956.3			3,956.3	0.0
148		Transfer to Children's Medicaid Svcs							0.0				(2,000.0)			(2,000.0)				(2,000.0)			(2,000.0)	(2,000.0)
149		Total Residential Child Care		0.0	0.0	3,956.3	0.0	0.0	3,956.3	0.0	0.0	0.0	1,956.3	0.0	0.0	1,956.3	0.0	0.0	0.0	1,956.3	0.0	0.0	1,956.3	(2,000.0)
150		Infant Learning Program Grants				4,203.3			4,203.3							4,203.3				4,203.3			4,203.3	0.0
151		ILP Waitlist Reduction and Base Grant Restoration				625.0			625.0							0.0							0.0	(625.0)
152		Transfer from CS Management							0.0				98.4			98.4				98.4			98.4	98.4
153		Total Infant Learning Pgm Grants		0.0	0.0	4,828.3	0.0	0.0	4,828.3	0.0	0.0	0.0	4,301.7	0.0	0.0	4,301.7	0.0	0.0	0.0	4,301.7	0.0	0.0	4,301.7	(526.6)
154		Total Children's Services		250.0	0.0	10,283.7	0.0	0.0	10,533.7	250.0	0.0	0.0	9,658.7	0.0	0.0	9,908.7	250.0	0.0	0.0	9,658.7	0.0	0.0	9,908.7	(625.0)
155		Juvenile Justice																						
156		McLaughlin Youth Ctr				159.5			159.5							159.5				159.5			159.5	0.0
157		Fbx Youth Facility				84.2			84.2							84.2				84.2			84.2	0.0
158		Retirement/other personal services changes							0.0				2.2			2.2				2.2			2.2	2.2
159		Bethel Youth Facility				53.6			53.6							53.6				53.6			53.6	0.0
160		Retirement/other personal services changes							0.0				0.5			0.5				0.5			0.5	0.5
161		Total Juvenile Justice		0.0	0.0	297.3	0.0	0.0	297.3	0.0	0.0	0.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0	2.7
162		Public Health																						
163		Certification and Licensing				0.0			0.0							0.0							0.0	0.0
164		Transfer certification and licensing of assisted living homes from SDS PCSA							0.0				100.0			100.0				100.0			100.0	100.0
165		Contract terms and non-covered costs							0.0				0.2			0.2				0.2			0.2	0.2
166		Transfer certification and licensing of assisted living homes from BH Admin							0.0	145.0						145.0	145.0						145.0	145.0
167		Total Certification and Licensing		0.0	0.0	0.0	0.0	0.0	0.0	145.0	0.0	0.0	100.2	0.0	0.0	245.2	145.0	0.0	0.0	100.2	0.0	0.0	245.2	245.2
168		Community Health/EMS Services							0.0							0.0							0.0	0.0
169		Comprehensive Integrated MH Plan		50.0					50.0	50.0						50.0	50.0						50.0	0.0
170		Retirement/other personal services changes							0.0				0.4			0.4				0.4			0.4	0.4
171		Primary Care, Rural Health Planning and CON to Dept Spt Svcs, Health Planning & Infrastructure							0.0	(50.4)						(50.4)	(50.4)						(50.4)	(50.4)
172		Total Comm Health/EMS Services		50.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)
173		Community Health Grants				98.3			98.3							98.3				98.3			98.3	0.0
174		Total Community Health Grants		0.0	0.0	98.3	0.0	0.0	98.3	0.0	0.0	0.0	98.3	0.0	0.0	98.3	0.0	0.0	0.0	98.3	0.0	0.0	98.3	0.0
175		Total Public Health		50.0	0.0	98.3	0.0	0.0	148.3	145.0	0.0	0.0	198.5	0.0	0.0	343.5	145.0	0.0	0.0	198.5	0.0	0.0	343.5	195.2
176		Senior and Disabilities Services																						
177		Senior/Disabilities Svcs Admin				1,200.8			1,200.8							1,200.8				1,200.8			1,200.8	0.0
178		Grants/contracts consolidation in Admin Spt Svcs							0.0				(56.3)			(56.3)				(56.3)			(56.3)	(56.3)

Comparison of FY2005 Trust Recommendations to Governor's Amended and Conference Committee

1	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	T	U	V	W	X	Y	Z
2		DEPARTMENT/RDU/COMPONENT		FY2005 Trust Recommendations						FY2005 Governor Amended						FY2005 Conference Committee						Comparison Trust Recommendation to Conference Committee: Total Funds Difference		
			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				
179		Dept-wide travel reduction						0.0				(10.4)		(10.4)			(10.4)			(10.4)			(10.4)	(10.4)
180		Transfer from Community DD Programs						0.0				500.0		500.0			500.0			500.0			500.0	500.0
181		Transfer from PCSA for admin. costs						0.0	239.5					239.5	239.5					239.5			239.5	239.5
182		Consolidate IT in Dept. Support Svcs RDU						0.0				(72.6)		(72.6)			(72.6)			(72.6)			(72.6)	(72.6)
183		Contract terms and non-covered costs						0.0				2.2		2.2			2.2			2.2			2.2	2.2
184		Retirement/other personal services changes						0.0				35.3		35.3			35.3			35.3			35.3	35.3
185		Total Sr/Disabilities Svcs Admin	0.0	0.0	1,200.8	0.0	0.0	1,200.8	239.5	0.0	1,599.0	0.0	0.0	1,838.5	239.5	0.0	1,599.0	0.0	0.0	1,838.5	0.0	0.0	1,838.5	637.7
186		Protect, Comm Svcs, Admin (PCSA)			840.3			840.3				840.3		840.3			840.3			840.3			840.3	0.0
187		Transfer from Administration						0.0						0.0						0.0			0.0	0.0
188		Rural LTC Development	110.0					110.0	110.0					110.0	110.0					110.0			110.0	0.0
189		Quality Assurance	50.0					50.0	50.0					50.0	50.0					50.0			50.0	0.0
190		Delegation of Adult Protective Services in Rural Areas	75.0		75.0			150.0	75.0					75.0	75.0					75.0			75.0	(75.0)
191		Dept-wide travel reduction						0.0						0.0						0.0			0.0	0.0
192		Transfer certification and licensing of assisted living homes to Public Health						0.0				(100.0)		(100.0)			(100.0)			(100.0)			(100.0)	(100.0)
193		Retirement/other personal services changes						0.0	4.5					4.5	4.5					4.5			4.5	4.5
194		Consolidate admin. costs in SDS Admin.						0.0	-239.5					(239.5)	-239.5					(239.5)			(239.5)	(239.5)
195		Total Prot, Comm Svcs, Admin	235.0	0.0	915.3	0.0	0.0	1,150.3	0.0	0.0	740.3	0.0	0.0	740.3	0.0	0.0	740.3	0.0	0.0	740.3	0.0	0.0	740.3	(410.0)
196		Home & Comm Based Services			1,871.6			1,871.6				1,871.6		1,871.6			1,871.6			1,871.6			1,871.6	0.0
197		ADRD Support Services	250.0		250.0			500.0	250.0					250.0	250.0					250.0			250.0	(250.0)
198		Geriatric Education/Training	250.0					250.0	250.0					250.0	250.0					250.0			250.0	0.0
199		Innovative Respite/Chores - all beneficiaries	187.5		187.5			375.0	187.5					187.5	187.5					187.5			187.5	(187.5)
200		Elders with Co-Occurring Disorders	277.0					277.0	277.0					277.0	277.0					277.0			277.0	0.0
201		Mini-grants for ADRD Beneficiaries	260.3					260.3	260.3					260.3	260.3					260.3			260.3	0.0
202		HF: Senior & Disabilities Svcs emergency funds						0.0						0.0						0.0			0.0	0.0
203		HF: Emergency front lince svcs preservation respite and HCB waivers						0.0						0.0						0.0			0.0	0.0
204		HF: Matching funds for ADRD support service						0.0						0.0						250.0			250.0	250.0
205		HF: Matching funds for Innovative Respite Care and Chore Svcs for all beneficiaries						0.0						0.0						187.5			187.5	187.5
206		Total Home & Comm Based Svcs	1,224.8	0.0	2,309.1	0.0	0.0	3,533.9	1,224.8	0.0	1,871.6	0.0	0.0	3,096.4	1,224.8	0.0	2,309.1	0.0	0.0	3,533.9	0.0	0.0	3,533.9	0.0
207		Community DD Grants			9,054.7			9,054.7				9,054.7		9,054.7			9,054.7			9,054.7			9,054.7	0.0
208		DD Waitlist Reduction and Base Grant Restoration			625.0			625.0						0.0						0.0			0.0	(625.0)
209		Mini-Grants for Benef w Disabilities	227.5					227.5	227.5					227.5	227.5					227.5			227.5	0.0
210		Inclusive Recreation	50.0					50.0	50.0					50.0	50.0					50.0			50.0	0.0
211		Dental Training Program	50.0					50.0	50.0					50.0	50.0					50.0			50.0	0.0
212		Positive Behavior Support Training	70.0		70.0			140.0	70.0					70.0	70.0					70.0			70.0	(70.0)
213		Transfer to SDS Admin						0.0				(500.0)		(500.0)			(500.0)			(500.0)			(500.0)	(500.0)
214		Medicaid Tribal Refinancing of DD grants						0.0				(500.0)		(500.0)			(500.0)			(500.0)			(500.0)	(500.0)
215		HF Community DD Grant to high risk clinic						0.0						0.0						0.0			0.0	0.0
216		Total Community DD Grants	397.5	0.0	9,749.7	0.0	0.0	10,147.2	397.5	0.0	8,054.7	0.0	0.0	8,452.2	397.5	0.0	8,054.7	0.0	0.0	8,452.2	0.0	0.0	8,452.2	(1,695.0)
217		Total Senior and Disabilities Svcs	1,857.3	0.0	14,174.9	0.0	0.0	16,032.2	1,861.8	0.0	12,265.6	0.0	0.0	14,127.4	1,861.8	0.0	12,703.1	0.0	0.0	14,564.9	0.0	0.0	14,564.9	(1,467.3)
218		Departmental Support Services																						
219		Admin Support Services			70.1			70.1				70.1		70.1			70.1			70.1			70.1	0.0
220		Grants/contracts consolidation from SDS Admin						0.0				56.3		56.3			56.3			56.3			56.3	56.3
221		Grants/contracts consolidation from BH Admin						0.0				29.9		29.9			29.9			29.9			29.9	29.9
222		Consolidate IT in Dept. Support Svcs RDU						0.0				(62.1)		(62.1)			(62.1)			(62.1)			(62.1)	(62.1)
223		Retirement/other personal services changes						0.0				2.6		2.6			2.6			2.6			2.6	2.6
224		Contract terms and non-covered costs						0.0				1.4	0.1	1.5			1.4	0.1		1.5			1.5	1.5
225		Transfer of API Budget & Financial Svcs to Dept. Spt. Svcs						0.0						196.2			196.2			196.2			196.2	196.2
226		Total Admin Support Services	0.0	0.0	70.1	0.0	0.0	70.1	0.0	0.0	294.4	0.1	0.0	294.5	0.0	0.0	294.4	0.1	0.0	294.5	0.0	0.0	294.5	224.4
227		Health Planning & Infrastructure						0.0						0.0						0.0			0.0	0.0
228		Transfer Primary Care, Rural Health Planning and CON from CHEMS						0.0	50.4					50.4	50.4					50.4			50.4	50.4
229		Total Health Planning & Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	50.4	0.0	0.0	0.0	0.0	50.4	50.4	0.0	0.0	0.0	0.0	50.4	0.0	0.0	50.4	50.4
230		Information Technology Services						0.0						0.0						0.0			0.0	0.0
231		Consolidate IT transfer from Admin Support Svcs						0.0				62.1		62.1			62.1			62.1			62.1	62.1
232		Consolidate IT transfer from SDS Admin						0.0				72.6		72.6			72.6			72.6			72.6	72.6
233		Consolidate IT transfer from API						0.0				340.0		340.0			340.0			340.0			340.0	340.0
234		Contract terms and non-covered costs						0.0				0.3		0.3			0.3			0.3			0.3	0.3
235		Consolidate IT transfer from BH Admin						0.0				109.6		109.6			109.6			109.6			109.6	109.6

Comparison of FY2005 Trust Recommendations to Governor's Amended and Conference Committee

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	T	U	V	W	X	Y	Z
1				FY2005 Trust Recommendations						FY2005 Governor Amended						FY2005 Conference Committee								
2		DEPARTMENT/RDU/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	Comparison Trust Recommendation to Conference Committee: Total Funds Difference		
236		Total Information Technology Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	584.6	0.0	0.0	584.6	0.0	0.0	584.6	0.0	0.0	584.6	584.6		
237		Total Departmental Support Services		0.0	0.0	70.1	0.0	0.0	70.1	50.4	0.0	879.0	0.1	0.0	929.5	50.4	0.0	879.0	0.1	0.0	929.5	859.4		
238		Boards and Commissions																						
239		Alaska Mental Health Board				269.3			269.3			269.3			269.3			269.3				269.3	0.0	
		Integrated Strategic Communications Plan Implementation		50.0					50.0	50.0					50.0	50.0						50.0	0.0	
241		Dept-wide travel reduction							0.0			(8.8)			(8.8)			(8.8)				(8.8)	(8.8)	
242		Reduce all Boards and Commissions GF							0.0			(87.2)			(87.2)			(87.2)				(87.2)	(87.2)	
243		Retirement/other personal services changes							0.0			8.0			8.0			8.0				8.0	8.0	
244		Contract terms and non-covered costs							0.0	0.1		0.4			0.5	0.1		0.4				0.5	0.5	
245		MHTAAR Trust Boards Support Project							0.0	65.3					65.3	65.3						65.3	65.3	
246		Total AMHB		50.0	0.0	269.3	0.0	0.0	319.3	115.4	0.0	181.7	0.0	0.0	297.1	115.4	0.0	181.7	0.0	0.0	297.1	(22.2)		
247		Board on Alcohol & Drug Abuse				226.0			226.0	0.1		226.0			226.1	0.1		226.0				226.1	0.1	
248		Board-Trust Partnership GCDSE		18.0					18.0	18.0					18.0	18.0						18.0	0.0	
249		Title 47 Initiative Continuation		50.0					50.0	50.0					50.0	50.0						50.0	0.0	
		Integrated Strategic Communications Plan Implementation		150.0					150.0	150.0					150.0	150.0						150.0	0.0	
251		Infrastructure Improvements		85.0					85.0	85.0					85.0	85.0						85.0	0.0	
252		Dept-wide travel reduction							0.0			(7.0)			(7.0)			(7.0)				(7.0)	(7.0)	
253		Reduce all Boards and Commissions GF							0.0	(0.1)		(55.4)			(55.5)	(0.1)		(55.4)				(55.5)	(55.5)	
254		Retirement/other personal services changes							0.0	0.2		8.6			8.8	0.2		8.6				8.8	8.8	
255		Contract terms and non-covered costs							0.0			0.5			0.5			0.5				0.5	0.5	
256		MHTAAR Trust Boards Support Project							0.0	54.7					54.7	54.7						54.7	54.7	
257		Total ABADA		303.0	0.0	226.0	0.0	0.0	529.0	357.9	0.0	172.7	0.0	0.0	530.6	357.9	0.0	172.7	0.0	0.0	530.6	1.6		
258		Commission on Aging				71.1			71.1			71.1			71.1			71.1				71.1	0.0	
259		Board Dev-Rural Issues		15.0					15.0	15.0					15.0	15.0						15.0	0.0	
260		Planner		75.5					75.5	75.5					75.5	75.5						75.5	0.0	
261		Reduce all Boards and Commissions GF							0.0			(66.2)			(66.2)			(66.2)				(66.2)	(66.2)	
262		Retirement/other personal services changes							0.0	2.4		2.7			5.1	2.4		2.7				5.1	5.1	
263		Total Commission on Aging		90.5	0.0	71.1	0.0	0.0	161.6	92.9	0.0	7.6	0.0	0.0	100.5	92.9	0.0	7.6	0.0	0.0	100.5	(61.1)		
264		Gov.'s Council on Disab & Spec Ed				0.0			0.0			0.0			0.0			0.0				0.0	0.0	
265		Partners in Policymaking		200.0					200.0	200.0					200.0	200.0						200.0	0.0	
266		Recruitment-Direct Sv Workers		150.0					150.0	150.0					150.0	150.0						150.0	0.0	
267		Inclusive Childcare		100.0					100.0	100.0					100.0	100.0						100.0	0.0	
268		Research Analyst III - GCDSE		80.0					80.0	80.0					80.0	80.0						80.0	0.0	
269		Board-Trust Partnership for Dental		38.3					38.3	38.3					38.3	38.3						38.3	0.0	
270		Retirement/other personal services changes							0.0	4.7		4.7			4.7	4.7						4.7	4.7	
271		Total GCDSE		568.3	0.0	179.8	0.0	0.0	568.3	573.0	0.0	0.0	0.0	0.0	573.0	573.0	0.0	0.0	0.0	0.0	573.0	4.7		
272		Suicide Prev Council				179.8			179.8			179.8			179.8			179.8				179.8	0.0	
273		Dept-wide travel reduction							0.0			(3.5)			(3.5)			(3.5)				(3.5)	(3.5)	
274		Reduce all Boards and Commissions GF							0.0			(60.7)			(60.7)			(60.7)				(60.7)	(60.7)	
275		Contract terms and non-covered costs							0.0			0.1			0.1			0.1				0.1	0.1	
276		Retirement/other personal services changes							0.0			3.1			3.1			3.1				3.1	3.1	
277		Total Suicide Prevention Council		0.0	0.0	179.8	0.0	0.0	179.8	0.0	0.0	118.8	0.0	0.0	118.8	0.0	0.0	118.8	0.0	0.0	118.8	(61.0)		
278		Total Boards and Commissions		1,011.8	0.0	746.2	0.0	0.0	1,758.0	1,139.2	0.0	480.8	0.0	0.0	1,620.0	1,139.2	0.0	480.8	0.0	0.0	1,620.0	(138.0)		
279		HEALTH & SOCIAL SERVICES TOTAL		6,161.2	0.0	99,049.7	18,027.2	0.0	123,238.1	6,393.6	0.0	86,617.2	17,925.4	0.0	110,936.2	6,393.6	0.0	87,604.7	17,191.8	0.0	111,190.1	(12,048.0)		
280																								
281		LAW																						
282		Civil Division																						
283		Human Services Section (Base)				63.8			63.8			63.8			63.8			63.8				63.8	0.0	
284		Contract terms and non-covered costs							0.0			0.3			0.3			0.3				0.3	0.3	
285		Retirement/other personal services changes							0.0			3.0			3.0			3.0				3.0	3.0	
286		DOL TOTAL		0.0	0.0	63.8	0.0	0.0	63.8	0.0	0.0	67.1	0.0	0.0	67.1	0.0	0.0	67.1	0.0	0.0	67.1	3.3		
287																								
288		NATURAL RESOURCES																						
289		MH Trust Lands Admin		1,150.0					1,150.0	1,108.6					1,108.6	1,108.6						1,108.6	(41.4)	
290		Offset cost of new Trust-approved position							0.0	41.4					41.4	41.4						41.4	41.4	
291		Contract terms and non-covered costs							0.0	4.8					4.8	4.8						4.8	4.8	
292		Retirement/other personal services changes							0.0	31.2					31.2	31.2						31.2	31.2	
293		NATURAL RESOURCES TOTAL		1,150.0	0.0	0.0	0.0	0.0	1,150.0	1,186.0	0.0	0.0	0.0	0.0	1,186.0	1,186.0	0.0	0.0	0.0	0.0	1,186.0	36.0		
294																								
295		REVENUE																						
296		AK MHTrust Authority			1,231.8				1,231.8			1,231.6			1,231.6			1,231.6				1,231.6	(0.2)	

Comparison of FY2005 Trust Recommendations to Governor's Amended and Conference Committee

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	T	U	V	W	X	Y	Z
1				FY2005 Trust Recommendations						FY2005 Governor Amended						FY2005 Conference Committee								
2		DEPARTMENT/RDU/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	Comparison Trust Recommendation to Conference Committee: Total Funds Difference		
297		Disability Justice		150.0					150.0	155.4					155.4	155.4						155.4	5.4	
298		Contract terms and non-covered costs							0.0	0.5		4.5			5.0	0.5		4.5				5.0	5.0	
299		Retirement/other personal services changes							0.0			31.4			31.4			31.4				31.4	31.4	
300		REVENUE TOTAL		150.0	1,231.8	0.0	0.0	0.0	1,381.8	155.9	1,267.5	0.0	0.0	0.0	1,423.4	155.9	1,267.5	0.0	0.0	0.0	1,423.4	41.6		
301																								
302		UNIVERSITY OF ALASKA																						
303		Anchorage Campus				200.8			200.8			200.8			200.8			200.8				200.8	0.0	
304		Fairbanks Campus							0.0						0.0							0.0	0.0	
305		Distance Delivery MSW		50.0					50.0	50.0					50.0	50.0						50.0	0.0	
306		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	0.0		
307																								
308		ALASKA COURT SYSTEM																						
309		Alaska Court System																						
310		Trial Courts				79.3			79.3			79.3			79.3			79.3				79.3	0.0	
311		Court Coord Resources		91.6		91.6			183.2	91.6					91.6	91.6						91.6	(91.6)	
312		Court Coord Resources (S Fin action)							0.0						0.0	100.5		148.5				249.0	249.0	
313		Therapeutic Justice Initiative		93.1					93.1	93.1					93.1	93.1						93.1	0.0	
314		ALASKA COURT SYSTEM TOTAL		184.7	0.0	170.9	0.0	0.0	355.6	184.7	0.0	79.3	0.0	0.0	264.0	285.2	0.0	227.8	0.0	0.0	513.0	157.4		
315																								
316		OPERATING TOTALS		8,182.5	1,231.8	105,860.8	18,027.2	0.0	133,302.3	8,688.5	1,267.5	93,226.3	17,925.4	0.0	121,107.7	8,789.0	1,267.5	94,362.3	17,191.8	0.0	121,610.6	(11,691.7)		
317		CAPITAL PROJECTS																						
318		COMMUNITY & ECONOMIC DEV.																						
319		MicroEnterprise Funds		300.0					300.0						0.0							0.0	(300.0)	
320		COMMUNITY & ECONOMIC DEV. TOTAL		300.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)		
321		HEALTH & SOCIAL SERVICES																						
322		Update Issues Affecting Economic Well-being of Alaska Seniors		30.0					30.0	30.0					30.0	30.0						30.0	0.0	
323		Medicaid Review & Enhancement Project - SDS		150.0					150.0	150.0					150.0	150.0						150.0	0.0	
324		Medicaid Review & Enhancement Project - 4 Boards		150.0					150.0	150.0					150.0	150.0						150.0	0.0	
325		Transitional Housing		500.0		500.0			1,000.0	500.0					500.0	500.0						500.0	(500.0)	
326		Consumer Designed and Managed Projects		250.0					250.0	250.0					250.0	250.0						250.0	0.0	
327		Coordinated Resource Sharing		150.0					150.0	150.0					150.0	150.0						150.0	0.0	
328		API Stop Gap Repairs				225.0			225.0						0.0							0.0	(225.0)	
329		Essential Program Equipment		350.0		350.0			700.0	350.0					350.0	350.0						350.0	(350.0)	
330		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)	
331		Deferred Maintenance - Accessibility		400.0		2,000.0			2,400.0	400.0					400.0	400.0						400.0	(2,000.0)	
332		H&SS Housing Program		150.0				600.0	750.0	150.0				250.0	400.0	150.0		250.0				400.0	(350.0)	
333		Fairbanks Detox Unit Expansion and Renovation							0.0						0.0							0.0	0.0	
334		HEALTH & SOCIAL SERVICES TOTAL		2,430.0	0.0	3,375.0	0.0	600.0	6,405.0	2,430.0	0.0	0.0	0.0	250.0	2,680.0	2,430.0	0.0	250.0	0.0	0.0	2,680.0	(3,725.0)		
335		NATURAL RESOURCES																						
336		Trust Land Office Land Development & Value Enhancement		650.0					650.0	650.0					650.0	650.0						650.0	0.0	
337		NATURAL RESOURCES TOTAL		650.0	0.0	0.0	0.0	0.0	650.0	650.0	0.0	0.0	0.0	0.0	650.0	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	
338		REVENUE / AHFC																						
339		Homeless Assistance Program		500.0				500.0	1,000.0	150.0				250.0	400.0	500.0		250.0				750.0	(250.0)	
340		Beneficiary & Special Needs Housing						1,750.0	1,750.0					1,200.0	1,200.0			1,200.0				1,200.0	(550.0)	
341		REVENUE / AHFC TOTAL		500.0	0.0	0.0	0.0	2,250.0	2,750.0	150.0	0.0	0.0	0.0	1,450.0	1,600.0	500.0	0.0	1,450.0	0.0	0.0	1,950.0	(800.0)		
342		TRANSPORTATION & PUBLIC FACILITIES																						
343		Coordinated and Non-coordinated Transportation Needs		500.0		500.0			1,000.0	150.0				150.0	300.0	500.0		150.0				650.0	(350.0)	
344		TRANSPORTATION & PUBLIC FACILITIES TOTAL		500.0	0.0	500.0	0.0	0.0	1,000.0	150.0	0.0	0.0	0.0	150.0	300.0	500.0	0.0	150.0	0.0	0.0	650.0	(350.0)		
345																								
346		CAPITAL PROJECTS TOTAL		4,380.0	0.0	3,875.0	0.0	2,850.0	11,105.0	3,380.0	0.0	0.0	0.0	1,850.0	5,230.0	4,080.0	0.0	1,850.0	0.0	0.0	5,930.0	(5,175.0)		
347		OPERATING BUDGET TOTAL		8,182.5	1,231.8	105,860.8	18,027.2	0.0	133,302.3	8,688.5	1,267.5	93,226.3	17,925.4	0.0	121,107.7	8,789.0	1,267.5	94,362.3	17,191.8	0.0	121,610.6	(11,691.7)		
348		TOTAL MENTAL HEALTH BUDGET		12,562.5	1,231.8	109,735.8	18,027.2	2,850.0	144,407.3	12,068.5	1,267.5	93,226.3	17,925.4	1,850.0	126,337.7	12,869.0	1,267.5	96,212.3	17,191.8	0.0	127,540.6	(16,866.7)		
349		* Alcohol Tax funding for other departments is shown as an expense in H&SS and as interagency receipts in the other department.																						