

HB

377

HFIN

FILE

23-GH2042\D
Utermohle
1/20/04

adopted 1/21/04

CS FOR HOUSE BILL NO. 377(FIN)

**IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-THIRD LEGISLATURE - SECOND SESSION**

BY THE HOUSE FINANCE COMMITTEE

**Offered:
Referred:**

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

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

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * Section 1. The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2004 and ending June 30, 2005,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		

12	Legal and Advocacy Services	1,620,500	1,543,100
			77,400
13	Office of Public Advocacy	1,411,600	
14	Public Defender Agency	208,900	

	***** Department of Corrections *****		

18	Inmate Services	4,808,300	4,597,500
			210,800
19	Inmate Health Care	4,737,300	
20	Offender Habilitative	71,000	
21	Programs		
22	Institutional Facilities	30,100	30,100
23	Classification & Furlough	30,100	

	***** Department of Education and Early Development *****		

27	Teaching and Learning Support	362,700	112,700
			250,000
28	Special and Supplemental	362,700	
29	Services		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	*****		*****	
4	*****	Department of Health and Social Services		*****
5	*****		*****	
6	Alaskan Pioneer Homes		10,914,200	10,914,200
7	Alaskan Pioneer Homes	64,300		
8	Management			
9	Pioneer Homes	10,849,900		
10	Behavioral Health		72,848,900	52,076,800
11	Behavioral Health Medicaid	27,969,400		20,772,100
12	Services			
13	Behavioral Health Grants	15,384,400		
14	Behavioral Health	1,952,200		
15	Administration			
16	Community Action Prevention	408,100		
17	& Intervention Grants			
18	Rural Services and Suicide	2,115,200		
19	Prevention			
20	Psychiatric Emergency	6,461,900		
21	Services			
22	Services to the Seriously	8,548,300		
23	Mentally Ill			
24	Designated Evaluation and	1,211,900		
25	Treatment			
26	Services for Severely	3,576,200		
27	Emotionally Disturbed Youth			
28	Alaska Psychiatric Institute	5,221,300		
29	Children's Services		9,908,700	9,658,700
30	Children's Medicaid Services	2,000,000		250,000
31	Children's Services	4,200		
32	Management			
33	Front Line Social Workers	148,600		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Family Preservation	250,000		
4	Foster Care Augmented Rate	500,000		
5	Foster Care Special Need	747,900		
6	Residential Child Care	1,956,300		
7	Infant Learning Program	4,301,700		
8	Grants			
9	Juvenile Justice		300,000	300,000
10	McLaughlin Youth Center	159,500		
11	Fairbanks Youth Facility	86,400		
12	Bethel Youth Facility	54,100		
13	Public Health		393,700	198,300
14	Certification and Licensing	245,000		
15	Community Health/Emergency	50,400		
16	Medical Services			
17	Community Health Grants	98,300		
18	Senior and Disabilities		14,125,200	12,263,400
19	Services			1,861,800
20	Senior and Disabilities	1,836,300		
21	Services Administration			
22	Protection, Community	740,300		
23	Services, and Administration			
24	Home and Community Based	3,096,400		
25	Care			
26	Community Developmental	8,452,200		
27	Disabilities Grants			
28	Departmental Support Services		681,100	681,160
29	Administrative Support	96,800		
30	Services			

31 No money allocated for Administrative Support Services may be expended for an abortion
32 that is not a mandatory service required under AS 47.07.030(a). This statement is a statement
33 of the purpose of this appropriation and is neither merely descriptive language nor a statement

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	of legislative intent.			
4	Information Technology	584,300		
5	Services			
6	Boards and Commissions		1,498,900	479,800
7	Alaska Mental Health Board	231,300		1,019,100
8	Advisory Board on	475,400		
9	Alcoholism and Drug Abuse			
10	Commission on Aging	100,500		
11	Governor's Council on	573,000		
12	Disabilities and Special			
13	Education			
14	Suicide Prevention Council	118,700		
15		*****	*****	
16		*****	*****	
17		*****	*****	
18	Civil Division		66,800	66,800
19	Human Services Section	66,800		
20		*****	*****	
21		*****	*****	
22		*****	*****	
23	Resource Development		1,181,200	1,181,200
24	Mental Health Trust Lands	1,181,200		
25	Administration			
26		*****	*****	
27		*****	*****	
28		*****	*****	
29	Alaska Mental Health Trust		1,418,400	1,418,400
30	Authority			
31	Mental Health Trust	1,418,400		
32	Authority Operations			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	*****	*****		
4	***** University of Alaska *****			
5	*****	*****		
6	University of Alaska	250,800	200,800	50,000
7	Anchorage Campus	250,800		
8	*****	*****		
9	***** Alaska Court System *****			
10	*****	*****		
11	Alaska Court System	149,300	79,300	70,000
12	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
13	Trial Courts	149,300		
14	(SECTION 2 OF THIS ACT BEGINS ON PAGE 7)			

1 * **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of
2 this Act.

3 **Department of Administration**

4	General Fund / Mental Health	1,543,100
5	Mental Health Trust Authority Authorized Receipts	77,400
6	*** Total Agency Funding ***	\$1,620,500

7 **Department of Corrections**

8	General Fund / Mental Health	4,597,500
9	Mental Health Trust Authority Authorized Receipts	240,900
10	*** Total Agency Funding ***	\$4,838,400

11 **Department of Education and Early Development**

12	General Fund / Mental Health	112,700
13	Mental Health Trust Authority Authorized Receipts	250,000
14	*** Total Agency Funding ***	\$362,700

15 **Department of Health and Social Services**

16	General Fund / Mental Health	86,572,300
17	Mental Health Trust Authority Authorized Receipts	6,173,400
18	Alcohol and Other Drug Abuse Treatment & Prevention Fund	17,925,000
19	*** Total Agency Funding ***	\$110,670,700

20 **Department of Law**

21	General Fund / Mental Health	66,800
22	*** Total Agency Funding ***	\$66,800

23 **Department of Natural Resources**

24	Mental Health Trust Authority Authorized Receipts	1,181,200
25	*** Total Agency Funding ***	\$1,181,200

26 **Department of Revenue**

27	Mental Health Trust Authority Authorized Receipts	155,400
28	Mental Health Trust Administration	1,263,000
29	*** Total Agency Funding ***	\$1,418,400

30 **University of Alaska**

31	General Fund / Mental Health	200,800
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1	Mental Health Trust Authority Authorized Receipts	50,000
2	*** Total Agency Funding ***	\$250,800
3	Alaska Court System	
4	General Fund / Mental Health	79,300
5	Mental Health Trust Authority Authorized Receipts	70,000
6	*** Total Agency Funding ***	\$149,300
7	***** Total Budget *****	\$120,558,800
8	(SECTION 3 OF THIS ACT BEGINS ON PAGE 9)	

1 * Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	93,172,500
6	***Total General Funds***	\$93,172,500
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized Receipts	8,198,300
11	1094 Mental Health Trust Administration	1,263,000
12	1180 Alcohol and Other Drug Abuse Treatment &	17,925,000
13	Prevention Fund	
14	***Total Other Non-Duplicated Funds***	\$27,386,300
15	Duplicated Funds	
16	***Total Duplicated Funds***	\$0

17 (SECTION 4 OF THIS ACT BEGINS ON PAGE 10)

1 * **Section 4.** The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 5 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Essential Program	350,000	350,000
11	Equipment Grants to Service		
12	Providers (ED 99)		
13	MH Van/Vehicle and Housing	300,000	300,000
14	Modifications for Families		
15	or Individuals (ED 99)		
16	MH Transitional Housing (ED	500,000	500,000
17	99)		
18	MH Fairbanks Detoxification	1,450,000	1,450,000
19	Unit Expansion and		
20	Renovation (ED 10)		
21	MH Treatment-Based Special	400,000	250,000
22	Needs Housing Program (ED		150,000
23	99)		
24	MH Consumer Designed and	250,000	250,000
25	Managed Projects (ED 99)		
26	MH Medicaid Review ar	300,000	300,000
27	Enhancement Project (ED 99)		
28	MH Provider Resource	150,000	150,000
29	Sharing and Coordination		
30	(ED 99)		
31	MH Update Issues Affecting	30,000	30,000

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1	Economic Well-Being of			
2	Alaska Seniors (ED 99)			
3				
4				
5	*****	*****		
6	***** Department of Natural Resources *****			
7	*****	*****		
8	Mental Health Trust Land	650,000		650,000
9	Development (ED 99)			
10	*****	*****		
11	***** Department of Revenue *****			
12	*****	*****		
13	AHFC Homeless Assistance	400,000	250,000	150,000
14	Program (ED 99)			
15	AHFC Beneficiary and	1,200,000	1,200,000	
16	Special Needs Housing (ED			
17	99)			
18	*****	*****		
19	***** Department of Transportation/Public Facilities *****			
20	*****	*****		
21	Coordinated Transportation	300,000	150,000	150,000
22	and Vehicles (ED 99)			

23 (SECTION 5 OF THIS ACT BEGINS ON PAGE 12)

1 * Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of
2 this Act.

3 **Department of Health and Social Services**

4	General Fund / Mental Health	250,000
5	Mental Health Trust Authority Authorized Receipts	2,030,000
6	Federal Mental Health	1,450,000
7	*** Total Agency Funding ***	\$3,730,000

8 **Department of Natural Resources**

9	Mental Health Trust Authority Authorized Receipts	650,000
10	*** Total Agency Funding ***	\$650,000

11 **Department of Revenue**

12	General Fund / Mental Health	1,450,000
13	Mental Health Trust Authority Authorized Receipts	150,000
14	*** Total Agency Funding ***	\$1,600,000

15 **Department of Transportation/Public Facilities**

16	General Fund / Mental Health	150,000
17	Mental Health Trust Authority Authorized Receipts	150,000
18	*** Total Agency Funding ***	\$300,000

19 (SECTION 6 OF THIS ACT BEGINS ON PAGE 13)

1 * Sec. 6. The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	1,850,000
6	***Total General Funds***	\$1,850,000
7	Federal Funds	
8	1187 Federal Mental Health	1,450,000
9	***Total Federal Funds***	\$1,450,000
10	Other Non-Duplicated Funds	
11	1092 Mental Health Trust Authority Authorized Receipts	2,980,000
12	***Total Other Non-Duplicated Funds***	\$2,980,000
13	Duplicated Funds	
14	***Total Duplicated Funds***	\$0

15 (SECTION 7 OF THIS ACT BEGINS ON PAGE 14)

1 * **Sec. 7. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this Act are for the state's integrated comprehensive mental health program.

3 * **Sec. 8. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
8 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the
9 affected appropriation is reduced by the amount of the shortfall in receipts.

10 * **Sec. 9.** This Act takes effect July 1, 2004.

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

HB 377

FRANK H. MURKOWSKI, GOVERNOR

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

January 12, 2004

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

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

Thank you for your continued efforts and dedication to the goals of the Mental Health Trust. The Governor and I appreciate all the work the Trust does on behalf of the Trust's beneficiaries.

Attached is a detailed summary of the Governor's actions on the Trustees' recommendations. You will notice continued refinements of reorganization efforts in the Department of Health & Social Services (DHSS) including the consolidation of the:

- ◆ Alaska Youth Initiative component into the Services for Seriously Emotionally Disturbed Youth component;
- ◆ Infant Learning Program funding from various components into the Infant Learning Program component;
- ◆ Certification and licensing functions; and
- ◆ Personnel and support costs, information technology services and grants administration into the Department's Support Services RDU.

Cost constraints have been implemented by:

- ◆ Catchment area consolidation;
- ◆ Reducing alcohol treatment residential beds but increasing nonresidential services;
- ◆ A department-wide travel reduction; and
- ◆ Improving management of transportation services.

Efforts to reduce reliance on State general funds by refinancing with Medicaid have expanded. Due to fiscal constraints, the state is not in a position to supplant MHTAAR funding with general funds.


This year, following a systematic review of all state services, the Governor has submitted a general operating and capital budget that calls for reduced spending in many state programs, which required many programs to take reductions in order to cover increased costs. The various Mental Health Trust Authority sponsored programs' share in that statewide reduction is \$7.1 million.

As I know you appreciate, Mental Health Trust beneficiaries have an advantage over just about all other state programs—a dedicated land and financial assets trust that can be managed to produce increasing income to support mental health programs. As we previously have discussed on several occasions, in the near term the state will not be in a position to increase its financial support for beneficiary programs; in fact, the challenge will be maintain our current level of support. As a result, at a minimum we will look to the Trust to increase its financial support for new and expanded services to your beneficiaries.

We appreciate your work on results-based budgeting and your innovative trial of biennial budgeting. On the program side, your on-going work to replace the Alaska Psychiatric Institute and continued effort on the API Mental Health Community plan are of great value to beneficiaries of the Trust.

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

Sincerely yours,


Cheryl Frasca
Director

Attachment

Comparison of FY2005 Trust Recommendations to Governor's Budget

DEPARTMENT/RDU/COMPONENT ADMINISTRATION	FY2005 Recommendations						FY2005 Governor						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		
Legal & Advocacy Services														
Office of Public Advocacy			1,411.6			1,411.6			1,411.6			1,411.6		0.0
Public Defender Agency			131.5			131.5			131.5			131.5		0.0
<i>Mental Health Court Attorney and Social Worker</i>	77.4					77.4	77.4					77.4		0.0
Total Legal & Advocacy Services	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		0.0
ADMINISTRATION TOTAL	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		0.0
CORRECTIONS														
Administration & Operations														
Inmate Health Care			4,597.5			4,597.5			4,597.5			4,597.5		0.0
<i>Jail Alternative Services</i>	43.3		86.7			130.0	88.0					88.0		(42.0)
<i>Retirement/other personal services changes</i>						0.0	1.8					1.8		1.8
<i>Spring Creek Correctional Center Initiative</i>	50.0					50.0	50.0					50.0		0.0
Total Inmate Hlth Care	93.3	0.0	4,684.2	0.0	0.0	4,777.5	139.8	0.0	4,597.5	0.0	0.0	4,737.3		(40.2)
Offender Habilitative Programs						0.0						0.0		0.0
<i>Resid Subst Ab Trtmt-Wmn</i>	14.7		14.8			29.5	29.5					29.5		0.0
<i>Resid Subst Ab Trtmt-Men</i>	20.7		20.8			41.5	41.5					41.5		0.0
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		0.0
Classification and Furlough						0.0						0.0		0.0
<i>Sub Ab Assess Specialist</i>	30.1					30.1	30.1					30.1		0.0
<i>Health Insurance for Bargaining Units</i>	0.4					0.4						0.0		(0.4)
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		(0.4)
CORRECTIONS TOTAL	159.2	0.0	4,719.8	0.0	0.0	4,879.0	240.9	0.0	4,597.5	0.0	0.0	4,838.4		(40.6)
EDUCATION & EARLY DEVELOPMENT														
Special & Supplemental Svcs			112.7						112.7					0.0
<i>Secondary Transition Capacity Building</i>	100.0					100.0	100.0					100.0		0.0
<i>Autism Training and Education</i>	150.0					150.0	150.0					150.0		0.0
EDUCATION & EARLY DEVELOPMENT TOTAL	250.0	0.0	112.7	0.0	0.0	250.0	250.0	0.0	112.7	0.0	0.0	250.0		0.0
HEALTH & SOCIAL SERVICES														
Alaska Longevity Programs														
AK Longevity Prgms Mgt			64.3			64.3			64.3			64.3		0.0
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
Pioneers' Homes			10,482.6			10,482.6			10,482.6			10,482.6		0.0
<i>Retirement/other personal services changes</i>						0.0			367.3			367.3		367.3
Total Pioneers' Homes	0.0	0.0	10,482.6	0.0	0.0	10,482.6	0.0	0.0	10,849.9	0.0	0.0	10,849.9		367.3
Total AK Longevity Prgms	0.0	0.0	10,546.9	0.0	0.0	10,546.9	0.0	0.0	10,914.2	0.0	0.0	10,914.2		367.3
Behavioral Health														
AK Youth Initiative			1,845.4			1,845.4			1,845.4			1,845.4		0.0
<i>Transfer to SED Youth</i>						0.0			(1,345.4)			(1,345.4)		(1,345.4)
<i>Delete excess funding</i>						0.0			(500.0)			(500.0)		(500.0)
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		(1,845.4)
Behavioral Health Medicaid Svcs			27,069.4	1,500.0		28,569.4			27,069.4	1,500.0		28,569.4		0.0
<i>Develop RPTC step-down rate and in-state bed space</i>						0.0			(600.0)			(600.0)		(600.0)

Comparison of FY2005 Trust Recommendations to Governor's Budget

DEPARTMENT/RDU/COMPONENT	FY2005 Recommendations						FY2005 Governor						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	
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	(600.0)
Behavioral Health Grants			0.0	14,527.2		14,527.2			0.0	14,527.2		14,527.2	0.0
<i>Replace GF with ADPTD for grants</i>						0.0				500.0		500.0	500.0
<i>Consolidate personnel and support costs</i>						0.0				(277.4)		(277.4)	(277.4)
<i>Reduce alcohol treatment residential beds</i>						0.0				(600.0)		(600.0)	(600.0)
<i>Family Wellness Camps</i>	300.0		350.0			650.0	300.0					300.0	(350.0)
<i>MH Consumer & Family Conference</i>	50.0					50.0	50.0					50.0	0.0
<i>Mini-Grants for Benef experiencing MI</i>	388.9					388.9	388.9					388.9	0.0
<i>Mini-Grants for Chronic Alcohol Abuse Benef</i>	320.7					320.7	320.7					320.7	0.0
<i>Rural Svcs-Deal/Hrng Impaired</i>	75.0					75.0	75.0					75.0	0.0
<i>Svcs for People w Brain Injuries</i>	100.0					100.0	100.0					100.0	0.0
<i>Bring the Kids Home Initiative</i>			1,125.0			1,125.0						0.0	(1,125.0)
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	(1,852.4)
Behavioral Health Administration			1,243.4			1,243.4			1,375.5			1,375.5	132.1
<i>Assist Liv Lic/Hlth&SafetyQA</i>	145.0					145.0	145.0					145.0	0.0
<i>DMHDD Quality Assurance Package</i>	175.0					175.0	175.0					175.0	0.0
<i>Office of Integrated Housing</i>	150.0					150.0	150.0					150.0	0.0
<i>DD QA Position and Training</i>			50.0			50.0						0.0	(50.0)
<i>Grants/contracts consolidation in Admin Spt Svcs</i>						0.0			(29.9)			(29.9)	(29.9)
<i>Transfer Cert/Licensing to Public Health</i>						0.0	(145.0)					(145.0)	(145.0)
<i>Dept-wide travel reduction</i>						0.0			(37.4)	(2.2)		(39.6)	(39.6)
<i>Consolidate personnel and support costs</i>						0.0			111.5	290.6		402.1	402.1
<i>Consolidate IT in Dept. Support Svcs RDU</i>						0.0			(109.6)			(109.6)	(109.6)
<i>Retirement/other personal services changes</i>						0.0			28.7			28.7	28.7
Total Behavioral Health Admin	470.0	0.0	1,293.4	0.0	0.0	1,763.4	325.0	0.0	1,338.8	288.4	0.0	1,952.2	188.8
Comm Action Prev&Interv (CAPI) Grants			815.2			815.2			735.9			735.9	(79.3)
<i>Reduce CAPI grants</i>						0.0			(250.0)			(250.0)	(250.0)
<i>Consolidate personnel and support costs</i>						0.0			(81.5)			(81.5)	(81.5)
<i>Relirement/other personal services changes</i>						0.0			3.7			3.7	3.7
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	(407.1)
Rural Svcs & Suicide Prevention			158.4	2,000.0		2,158.4			159.4	2,000.0		2,158.4	0.0
<i>Consolidate personnel and support costs</i>						0.0			(36.0)	(13.2)		(43.2)	(43.2)
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	(43.2)
Psychiatric Emergency Svcs			6,153.4			6,153.4			6,153.4			6,153.4	0.0
<i>Rural Mental Health Consultation, Training and Coverage</i>	358.5					358.5	358.5					358.5	0.0
<i>Community Mental Health Grant Floor</i>			150.0			150.0			0.0			0.0	(150.0)
<i>Reduce regional MH coordinator's regional emergency services fund</i>						0.0			(50.0)			(50.0)	(50.0)
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	(200.0)
Services/Severely Mentally Ill			9,800.7			9,800.7			9,800.7			9,800.7	0.0
<i>Independent Case Management and Flexible Support Services</i>	150.0					150.0	150.0					150.0	0.0
<i>Integ Spts Cc-occurring Disorders</i>	529.0					529.0	529.0					529.0	0.0
<i>Consumer-direc'ed Prog&Clubhises</i>	200.0					200.0	200.0					200.0	0.0
<i>Beyond Shelter Program: Outpatient Services for Homeless Persons</i>	50.0					50.0	50.0					50.0	0.0

Comparison of FY2005 Trust Recommendations to Governor's Budget

DEPARTMENT/RDU/COMPONENT	FY2005 Recommendations					TOTAL	FY2005 Governor					Total Funds Difference	
	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends		
<i>Implement catchment area consolidation</i>						0.0			(660.0)			(660.0)	(660.0)
<i>API 2000</i>			2,830.6			2,830.6			541.6			541.6	(2,289.0)
<i>Medicaid refinancing for SMI Svcs</i>						0.0			(2,063.0)			(2,063.0)	(2,063.0)
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	(5,012.0)
Designated Eval & Treatment			1,361.9			1,361.9			1,361.9			1,361.9	0.0
<i>Better manage DET transportation services</i>						0.0			(150.0)			(150.0)	(150.0)
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	(150.0)
Svcs to SED Youth			2,670.8			2,670.8			2,670.8			2,670.8	0.0
<i>Transfer in from AYI</i>						0.0			1,345.4			1,345.4	1,345.4
<i>Implement catchment area consolidation</i>						0.0			(440.0)			(440.0)	(440.0)
Total SED Youth	0.0	0.0	2,670.8	0.0	0.0	2,670.8	0.0	0.0	3,576.2	0.0	0.0	3,576.2	905.4
Alaska Psychiatric Institute			7,208.1			7,208.1			7,208.1			7,208.1	0.0
<i>Establish a Gero-Psych unit</i>						0.0			(1,100.0)			(1,100.0)	(1,100.0)
<i>Establish a Gero-Psych Intensive Outpatient Pgm</i>						0.0			(350.0)			(350.0)	(350.0)
<i>Implement "Part B" Medicare billings</i>						0.0			(179.0)			(179.0)	(179.0)
<i>Additional Medicaid Financing</i>						0.0			(250.0)			(250.0)	(250.0)
<i>Dept-wide travel reduction</i>						0.0			(1.3)			(1.3)	(1.3)
<i>Consolidate IT in Dept. Support Svcs RDU</i>						0.0			(340.0)			(340.0)	(340.0)
<i>Retirement/other personal services changes</i>						0.0			233.5			233.5	233.5
Total API	0.0	0.0	7,208.1	0.0	0.0	7,208.1	0.0	0.0	5,221.3	0.0	0.0	5,221.3	(1,986.8)
Total Behavioral Health	2,992.1	0.0	62,832.3	18,027.2	0.0	83,851.6	2,847.1	0.0	52,076.8	17,925.0	0.0	72,848.9	(11,002.7)
Children's Services						0.0			0.0			0.0	0.0
Children's Medicaid Services						0.0			2,000.0			2,000.0	2,000.0
<i>Transfer in from Residential Child Care</i>						0.0			0.0			0.0	0.0
Total Children's Medicaid Svcs	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	2,000.0
Children's Services Management			102.6			102.6			102.6			102.6	0.0
<i>Consolidate ILP funds in ILP</i>						0.0			(98.4)			(98.4)	(98.4)
Total Children's Svcs Mgmt	0.0	0.0	102.6	0.0	0.0	102.6	0.0	0.0	4.2	0.0	0.0	4.2	(98.4)
Front Line Social Workers			148.6			148.6			148.6			148.6	0.0
Total FLSW	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
Family Preservation						0.0			0.0			0.0	0.0
<i>Suppld Parenting-Parent Benef</i>	250.0					250.0	250.0					250.0	0.0
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	250.0	0.0
Foster Care Augmented Rate			500.0			500.0			500.0			500.0	0.0
Total FC Augmented Rate	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
Foster Care Special Need			747.9			747.9			747.9			747.9	0.0
Total FC Special Need	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
Residential Child Care			3,956.3			3,956.3			3,956.3			3,956.3	0.0
<i>Transfer to Children's Medicaid Svcs</i>						0.0			(2,000.0)			(2,000.0)	(2,000.0)
Total Residential Child Care	0.0	0.0	3,956.3	0.0	0.0	3,956.3	0.0	0.0	1,956.3	0.0	0.0	1,956.3	(2,000.0)
Infant Learning Program Grants			4,203.3			4,203.3			4,203.3			4,203.3	0.0
<i>ILP Waillist Reduction and Base Grant Restoration</i>						625.0						0.0	(625.0)
<i>Transfer from CS Management</i>						0.0			98.4			98.4	98.4
Total Infant Learning Pgm Grants	0.0	0.0	4,828.3	0.0	0.0	4,828.3	0.0	0.0	4,301.7	0.0	0.0	4,301.7	(526.6)
Total Children's Services	250.0	0.0	10,283.7	0.0	0.0	10,533.7	250.0	0.0	9,658.7	0.0	0.0	9,908.7	(625.0)
Juvenile Justice													
McLaughlin Youth Ctr			159.5			159.5			159.5			159.5	0.0

Comparison of FY2005 Trust Recommendations to Governor's Budget

DEPARTMENT/RDU/COMPONENT	FY2005 Recommendations						FY2005 Governor						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	
Fbx Youth Facility			84.2			84.2			84.2			84.2	0.0
<i>Retirement/other personal services changes</i>						0.0			2.2			2.2	2.2
Bethel Youth Facility			53.6			53.6			53.6			53.6	0.0
<i>Retirement/other personal services changes</i>						0.0			0.5			0.5	0.5
Total Juvenile Justice	0.0	0.0	297.3	0.0	0.0	297.3	0.0	0.0	300.0	0.0	0.0	300.0	2.7
Public Health													
Certification and Licensing			0.0			0.0						0.0	0.0
<i>Transfer certification and licensing of assisted living homes from SDS PCSA</i>						0.0			100.0			100.0	100.0
<i>Transfer certification and licensing of assisted living homes from BH Admin</i>						0.0	145.0					145.0	145.0
Total Certification and Licensing	0.0	0.0	0.0	0.0	0.0	0.0	145.0	0.0	100.0	0.0	0.0	245.0	245.0
Community Health/EMS Services						0.0						0.0	0.0
<i>Comprehensive Integrated MH Plan</i>	50.0					50.0	50.0					50.0	0.0
<i>Retirement/other personal services changes</i>						0.0	0.4					0.4	0.4
Total Comm Health/EMS Services	50.0	0.0	0.0	0.0	0.0	50.0	50.4	0.0	0.0	0.0	0.0	50.4	0.4
Community Health Grants			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
Total Public Health	50.0	0.0	98.3	0.0	0.0	148.3	195.4	0.0	198.3	0.0	0.0	393.7	245.4
Senior and Disabilities Services													
Senior/Disabilities Svcs Admin			1,200.8			1,200.8			1,200.8			1,200.8	0.0
<i>Grants/contracts consolidation in Admin Spt Svcs</i>						0.0			(56.3)			(56.3)	(56.3)
<i>Dept-wide travel reduction</i>						0.0			(10.4)			(10.4)	(10.4)
<i>Transfer from Community DD Programs</i>						0.0			500.0			500.0	500.0
<i>Transfer from PCSA for admin. costs</i>						0.0	239.5					239.5	239.5
<i>Consolidate IT in Dept. Support Svcs RDU</i>						0.0			(72.6)			(72.6)	(72.6)
<i>Retirement/other personal services changes</i>						0.0			35.3			35.3	35.3
Total Sr/Disabilities Svcs Admin	0.0	0.0	1,200.8	0.0	0.0	1,200.8	239.5	0.0	1,596.8	0.0	0.0	1,836.3	635.5
Protect, Comm Svcs, Admin (PCSA)			840.3			840.3			840.3			840.3	0.0
<i>Transfer from Administration</i>						0.0						0.0	0.0
<i>Rural LTC Development</i>	110.0					110.0	110.0					110.0	0.0
<i>Quality Assurance</i>	50.0					50.0	50.0					50.0	0.0
<i>Delegation of Adult Protective Services in Rural Areas</i>	75.0		75.0			150.0	75.0					75.0	(75.0)
<i>Dept-wide travel reduction</i>						0.0						0.0	0.0
<i>Transfer certification and licensing of assisted living homes to Public Health</i>						0.0			(100.0)			(100.0)	(100.0)
<i>Retirement/other personal services changes</i>						0.0	4.5					4.5	4.5
<i>Consolidate admin. costs in SDS Admin.</i>						0.0	-239.5					(239.5)	(239.5)
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	(410.0)
Home & Comm Based Services			1,871.6			1,871.6			1,871.6			1,871.6	0.0
<i>ADRD Support Services</i>	250.0		250.0			500.0	250.0					250.0	(250.0)
<i>Geriatric Education/Training</i>	250.0					250.0	250.0					250.0	0.0
<i>Innovative Respite/Chores - all beneficiaries</i>	187.5		187.5			375.0	187.5					187.5	(187.5)
<i>Elders with Co-Occurring Disorders</i>	277.0					277.0	277.0					277.0	0.0
<i>Mini-grants for ADRD Beneficiaries</i>	260.3					260.3	260.3					260.3	0.0
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	(437.5)

Comparison of FY2005 Trust Recommendations to Governor's Budget

DEPARTMENT/RDU/COMPONENT	FY2005 Recommendations						FY2005 Governor						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	
Community DD Grants			9,054.7			9,054.7			9,054.7			9,054.7	0.0
<i>DD Waillist Reduction and Base Grant Restoration</i>			625.0			625.0						0.0	(625.0)
<i>Mini-Grants for Benef w Disabilities</i>	227.5					227.5	227.5					227.5	0.0
<i>Inclusive Recreation</i>	50.0					50.0	50.0					50.0	0.0
<i>Dental Training Program</i>	50.0					50.0	50.0					50.0	0.0
<i>Positive Behavior Support Training</i>	70.0		70.0			140.0	70.0					70.0	(70.0)
<i>Transfer to SDS Admin</i>						0.0			(500.0)			(500.0)	(500.0)
<i>Medicaid Tribal Refinancing of DD grants</i>						0.0			(500.0)			(500.0)	(500.0)
<i>Total Community DD Grants</i>	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	(1,695.0)
<i>Total Senior and Disabilities Svcs</i>	1,857.3	0.0	14,174.9	0.0	0.0	16,032.2	1,861.8	0.0	12,263.4	0.0	0.0	14,125.2	(1,907.0)
Departmental Support Services													
Admin Support Services			70.1			70.1			70.1			70.1	0.0
<i>Grants/contracts consolidation from SDS Admin</i>						0.0			56.3			56.3	56.3
<i>Grants/contracts consolidation from BH Admin</i>						0.0			29.9			29.9	29.9
<i>Consolidate IT in Dept. Support Svcs RDU</i>						0.0			(62.1)			(62.1)	(62.1)
<i>Retirement/other personal services changes</i>						0.0			2.6			2.6	2.6
<i>Total Admin Support Services</i>	0.0	0.0	70.1	0.0	0.0	70.1	0.0	0.0	96.8	0.0	0.0	96.8	26.7
Information Technology Services						0.0						0.0	0.0
<i>Consolidate IT transfer from Admin Support Svcs</i>						0.0			62.1			62.1	62.1
<i>Consolidate IT transfer from SDS Admin</i>						0.0			72.6			72.6	72.6
<i>Consolidate IT transfer from API</i>						0.0			340.0			340.0	340.0
<i>Consolidate IT transfer from BH Admin</i>						0.0			109.6			109.6	109.6
<i>Total Information Technology Services</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	584.3	0.0	0.0	584.3	584.3
<i>Total Departmental Support Services</i>	0.0	0.0	70.1	0.0	0.0	70.1	0.0	0.0	681.1	0.0	0.0	681.1	611.0
Boards and Commissions													
Alaska Mental Health Board			269.3			269.3			269.3			269.3	0.0
<i>Integrated Strategic Communications Plan Implementation</i>	50.0					50.0	50.0					50.0	0.0
<i>Dept-wide travel reduction</i>						0.0			(8.8)			(8.8)	(8.8)
<i>Reduce all Boards and Commissions GF</i>						0.0			(87.2)			(87.2)	(87.2)
<i>Retirement/other personal services changes</i>						0.0			8.0			8.0	8.0
<i>Total AMHB</i>	50.0	0.0	269.3	0.0	0.0	319.3	50.0	0.0	181.3	0.0	0.0	231.3	(88.0)
Board on Alcohol & Drug Abuse			226.0			226.0			226.0			226.1	0.1
<i>Board-Trust Partnership GCDSE</i>	18.0					18.0	18.0					18.0	0.0
<i>Title 47 Initiative Continuation</i>	50.0					50.0	50.0					50.0	0.0
<i>Integrated Strategic Communications Plan Implementation</i>	150.0					150.0	150.0					150.0	0.0
<i>Infrastructure Improvements</i>	85.0					85.0	85.0					85.0	0.0
<i>Dept-wide travel reduction</i>						0.0			(7.0)			(7.0)	(7.0)
<i>Reduce all Boards and Commissions GF</i>						0.0	(0.1)		(55.4)			(55.5)	(55.5)
<i>Retirement/other personal services changes</i>						0.0	0.2		8.6			8.8	8.8
<i>Total ABADA</i>	303.0	0.0	226.0	0.0	0.0	529.0	303.2	0.0	172.2	0.0	0.0	475.4	(53.6)
Commission on Aging			71.1			71.1			71.1			71.1	0.0
<i>Board Dev-Rural Issues</i>	15.0					15.0	15.0					15.0	0.0
<i>Planner</i>	75.5					75.5	75.5					75.5	0.0
<i>Reduce all Boards and Commissions GF</i>						0.0			(66.2)			(66.2)	(66.2)
<i>Retirement/other personal services changes</i>						0.0	2.4		2.7			5.1	5.1

Comparison of FY2005 Trust Recommendations to Governor's Budget

DEPARTMENT/RDU/COMPONENT	FY2005 Recommendations						FY2005 Governor						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	
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	(61.1)
Gov 's Council on Disab & Spec Ed			0.0			0.0			0.0			0.0	0.0
Partners in Policymaking	200.0					200.0	200.0					200.0	0.0
Recruitment-Direct Sv Workers	150.0					150.0	150.0					150.0	0.0
Inclusive Childcare	100.0					100.0	100.0					100.0	0.0
Research Analyst III - GCDSE	80.0					80.0	80.0					80.0	0.0
Board-Trust Partnership for Dental	38.3					38.3	38.3					38.3	0.0
Retirement/other personal services changes						0.0	4.7					4.7	4.7
Total GCDSE	568.3	0.0	0.0	0.0	0.0	568.3	573.0	0.0	0.0	0.0	0.0	573.0	4.7
Suicide Prev Council			179.8			179.8			179.8			179.8	0.0
Dept-wide travel reduction						0.0			(3.5)			(3.5)	(3.5)
Reduce all Boards and Commissions GF						0.0			(60.7)			(60.7)	(60.7)
Retirement/other personal services changes						0.0			3.1			3.1	3.1
Total Suicide Prevention Council	0.0	0.0	179.8	0.0	0.0	179.8	0.0	0.0	118.7	0.0	0.0	118.7	(61.1)
Total Boards and Commissions	1,011.8	0.0	746.2	0.0	0.0	1,758.0	1,019.1	0.0	479.8	0.0	0.0	1,498.9	(259.1)
HEALTH & SOCIAL SERVICES TOTAL	6,161.2	0.0	99,049.7	18,027.2	0.0	123,238.1	6,173.4	0.0	86,572.3	17,925.0	0.0	110,670.7	(12,567.4)
LAW													
Civil Division													
Human Services Section (Base)			63.8			63.8			63.8			63.8	0.0
Retirement/other personal services changes						0.0			3.0			3.0	3.0
DOL TOTAL	0.0	0.0	63.8	0.0	0.0	63.8	0.0	0.0	66.8	0.0	0.0	66.8	3.0
NATURAL RESOURCES													
MH Trust Lands Admin	1,150.0					1,150.0	1,108.6					1,108.6	(41.4)
Offset cost of new Trust-approved position						0.0	41.4					41.4	41.4
Retirement/other personal services changes						0.0	31.2					31.2	31.2
NATURAL RESOURCES TOTAL	1,150.0	0.0	0.0	0.0	0.0	1,150.0	1,181.2	0.0	0.0	0.0	0.0	1,181.2	31.2
REVENUE													
AK MHTrust Authority		1,231.8				1,231.8		1,231.6				1,231.6	(0.2)
Disability Justice	150.0					150.0	155.4					155.4	5.4
Retirement/other personal services changes						0.0		31.4				31.4	31.4
REVENUE TOTAL	150.0	1,231.8	0.0	0.0	0.0	1,381.8	155.4	1,263.0	0.0	0.0	0.0	1,418.4	36.6
UNIVERSITY OF ALASKA													
Anchorage Campus			200.8			200.8			200.8			200.8	0.0
Fairbanks Campus						0.0						0.0	0.0
Distance Delivery MSW	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	0.0
ALASKA COURT SYSTEM													
Alaska Court System													
Trial Courts			79.3			79.3			79.3			79.3	0.0
Court Coord Resources	91.6		91.6			183.2	70.0					70.0	(113.2)
Therapeutic Justice Initiative	93.1					93.1						0.0	(93.1)
ALASKA COURT SYSTEM TOTAL	184.7	0.0	170.9	0.0	0.0	355.6	70.0	0.0	79.3	0.0	0.0	149.3	(206.3)

Comparison of FY2005 Trust Recommendations to Governor's Budget

DEPARTMENT/RDU/COMPONENT	FY2005 Recommendations					FY2005 Governor					Total Funds Difference		
	MHTAAR	MHT - Admin	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL			
OPERATING TOTALS	8,182.5	1,231.8	105,860.8	18,027.2	0.0	133,302.3	8,198.3	1,263.0	93,172.5	17,925.0	0.0	120,558.8	(12,743.5)
CAPITAL PROJECTS													0.0
COMMUNITY & ECONOMIC DEV.													
MicroEnterprise Funds	300.0					300.0						0.0	(300.0)
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	(300.0)
HEALTH & SOCIAL SERVICES													
Update Issues Affecting Economic Well-being of Alaska Seniors	30.0					30.0	30.0					30.0	0.0
Medicaid Review & Enhancement Project - SDS	150.0					150.0	150.0					150.0	0.0
Medicaid Review & Enhancement Project - 4 Boards	150.0					150.0	150.0					150.0	0.0
Transitional Housing	500.0		500.0			1,000.0	500.0					500.0	(500.0)
Consumer Designed and Managed Projects	250.0					250.0	250.0					250.0	0.0
Coordinated Resource Sharing	150.0					150.0	150.0					150.0	0.0
API Stop Gap Repairs			225.0			225.0						0.0	(225.0)
Essential Program Equipment	350.0		350.0			700.0	350.0					350.0	(350.0)
Van / Vehicle and Housing Modifications for Families or Individuals	300.0		300.0			600.0	300.0					300.0	(300.0)
Deferred Maintenance - Accessibility	400.0		2,000.0			2,400.0	400.0					400.0	(2,000.0)
H&SS Housing Program	150.0			600.0		750.0	150.0			250.0		400.0	(350.0)
Fairbanks Detox Unit Expansion and Renovation (1450.0 federal funds) is included in Gov's budget													
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	(3,725.0)
NATURAL RESOURCES													
Trust Land Office Land Development & Value Enhancement	650.0					650.0	650.0					650.0	0.0
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	0.0
REVENUE / AHFC													
Homeless Assistance Program	500.0				500.0	1,000.0	150.0				250.0	400.0	(600.0)
Beneficiary & Special Needs Housing					1,750.0	1,750.0					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	150.0	0.0	0.0	0.0	1,450.0	1,600.0	(1,150.0)
TRANSPORTATION & PUBLIC FACILITIES													
Coordinated and Non-coordinated Transportation Needs	500.0		500.0			1,000.0	150.0				150.0	300.0	(700.0)
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	(700.0)
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	(5,875.0)
OPERATING BUDGET TOTAL	8,182.5	1,231.8	105,860.8	18,027.2	0.0	133,302.3	8,198.3	1,263.0	93,172.5	17,925.0	0.0	120,558.8	(12,743.5)
TOTAL MENTAL HEALTH BUDGET	12,562.5	1,231.8	109,735.8	18,027.2	2,850.0	144,407.3	11,578.3	1,263.0	93,172.5	17,925.0	1,850.0	125,788.8	(18,618.5)

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