

**SB**

**258**

**SFIN**

**FILE**

SB 258

was referred to the  
Senate Finance  
Committee

Hearing(s) were held

The bill did not move  
from Committee

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Comparison of FY2005 Trust Recommendations to Governor's Budget

DEPARTMENT/RDU/COMPONENT	FY2005 Recommendations						FY2005 Governor						Total Funds Difference
	MHTAAR	MHT - Admn	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	
<b>ADMINISTRATION</b>													
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
<b>Total Legal &amp; Advocacy Services</b>	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
<b>ADMINISTRATION TOTAL</b>	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
<b>CORRECTIONS</b>													
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
<b>Total Inmate Hlth Care</b>	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-v.</i>	14.7		14.8			29.5	29.5					29.5	0.0
<i>Resid Subst Ab Trtmt</i>	20.7		20.8			41.5	41.5					41.5	0.0
<b>Total Offender Habilitative Programs</b>	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						0.4	(0.4)
<b>Total Classification and Furlough</b>	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)
<b>CORRECTIONS TOTAL</b>	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)
<b>EDUCATION &amp; EARLY DEVELOPMENT</b>													
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
<b>EDUCATION &amp; EARLY DEVELOPMENT TOTAL</b>	250.0	0.0	112.7	0.0	0.0	250.0	250.0		2.7	0.0	0.0	250.0	0.0
<b>HEALTH &amp; SOCIAL SERVICES</b>													
Alaska Longevity Programs													
AK Longevity Prgms Mgt			64.3			64.3			64.3			64.3	0.0
<b>Total AK Longevity Prgms Mgt</b>	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
<b>Total Pioneers' Homes</b>	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
<b>Total AK Longevity Prgms</b>	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)
<b>Total AK Youth Initiative</b>	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)

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	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	
<b>Total Behav Hlth Medicaid Svcs</b>	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
<i>Consolidate personnel and support costs</i>						0.0						(277.4)	(277.4)
<i>Reduce alcohol treatment residential beds</i>						0.0						(600.0)	(600.0)
Family Wellness Camps	300.0		350.0			650.0	300.0					300.0	(350.0)
MH Consumer & Family Conference	50.0					50.0	50.0					50.0	0.0
Mini-Grants for Benef experiencing MI	388.9					388.9	388.9					388.9	0.0
Mini-Grants for Chronic Alcoholic Benef	320.7					320.7	320.7					320.7	0.0
Rural Svcs-Deaf/Hrng Impaired	75.0					75.0	75.0					75.0	0.0
Svs for People w Brain Injuries	100.0					100.0	100.0					100.0	0.0
Bring the Kids Home Initiative			1,125.0			1,125.0						0.0	(1,125.0)
<b>Total Behavioral Health Grants</b>	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
Assist Liv Lic/Hlth&SafetyQA	145.0					145.0	145.0					145.0	0.0
DMHDD Quality Assurance Package	175.0					175.0	175.0					175.0	0.0
Office of Integrated Housing	150.0					150.0	150.0					150.0	0.0
DD QA Position and Training			50.0			50.0						0.0	(50.0)
Grants/contracts consolidation in Admin Spt Svcs						0.0			(29.9)			(29.9)	(29.9)
Transfer Cert/Licensing to Public Health						0.0	(145.0)					(145.0)	(145.0)
Dept-wide travel reduction						0.0			(37.4)	(2.2)		(39.6)	(39.6)
Consolidate personnel and support costs						0.0			111.5	290.6		402.1	402.1
Consolidate IT in Dept. Support Svcs RDU						0.0			(109.6)			(109.6)	(109.6)
Retirement/olher personal services changes						0.0			28.7			28.7	28.7
<b>Total Behavioral Health Admin</b>	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)
Reduce CAPI grants						0.0			(250.0)			(250.0)	(250.0)
Consolidate personnel and support costs						0.0			(81.5)			(81.5)	(81.5)
Retirement/olher personal services changes						0.0			3.7			3.7	3.7
<b>Total CAPI Grants</b>	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			158.4	2,000.0		2,158.4	0.0
Consolidate personnel and support costs						0.0			(30.0)	(13.2)		(43.2)	(43.2)
<b>Total Rural Svcs &amp; Suicide Prev</b>	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
Rural Mental Health Consultation, Training and Coverage	358.5					358.5	358.5					358.5	0.0
Community Mental Health Grant Floor			150.0			150.0			0.0			0.0	(150.0)
Reduce regional MH coordinator's regional emergency services fund						0.0			(50.0)			(50.0)	(50.0)
<b>Total Psych Emerg Svcs</b>	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
Independent Case Management and Flexible Support Services	150.0					150.0	150.0					150.0	0.0
Integ Spts Co-occurring Disorders	529.0					529.0	529.0					529.0	0.0
Consumer-directed Prog&Clubhses	200.0					200.0	200.0					200.0	0.0
Beyond Shelter Program: Outpatient Services for Homeless Persons	50.0					50.0	50.0					50.0	0.0

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	MHTAAR	MHT - Admin	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	GF/MH	TOTAL	MHTAAR	MHT - Admin	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	GF/MH	TOTAL	
Implement catchment area consolidation						0.0					(660.0)	(660.0)	(660.0)
API 2000			2,830.6			2,830.6					541.6	541.6	(2,289.0)
Medicaid refinancing for SMI Svcs						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
Beller manage DET transportation services						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
Transfer in from AYI						0.0			1,345.4			1,345.4	1,345.4
Implement catchment area consolidation						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
Albany Psychiatric Institute			7,208.1			7,208.1			7,208.1			7,208.1	0.0
Establish a Gero-Psych unit						0.0			(1,100.0)			(1,100.0)	(1,100.0)
Establish a Gero-Psych Intensive Outpatient Pgm						0.0			(350.0)			(350.0)	(350.0)
Implement "Part B" Medicare billings						0.0			(179.0)			(179.0)	(179.0)
Additional Medicaid Financing						0.0			(250.0)			(250.0)	(250.0)
Dept-wide travel reduction						0.0			(1.3)			(1.3)	(1.3)
Consolidate IT in Dept. Support Svcs RDU						0.0			(340.0)			(340.0)	(340.0)
Retirement/other personal services changes						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
Children's Medicaid Services						0.0			2,000.0			2,000.0	2,000.0
Transfer in from Residential Child Care						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
Consolidate ILP funds in ILP						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
Suppld Parenting-Parent Benef	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
Transfer to Children's Medicaid Svcs						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
ILP Waillist Reduction and Base Grant Restoration			625.0			625.0			0.0			0.0	(625.0)
Transfer from CS Management						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

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Fbx Youth Facility			84.2		84.2					84.2			0.0
<i>Retirement/other personal services changes</i>					0.0					2.2			2.2
Belhel Youth Facility			53.6		53.6					53.6			0.0
<i>Retirement/other personal services changes</i>					0.0					0.5			0.5
Total Juvenile Justice	0.0	0.0	297.3	0.0	297.3	0.0	0.0	300.0	0.0	300.0	0.0	0.0	2.7
<b>Public Health</b>													
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	145.0	0.0	100.0	0.0	245.0	0.0	0.0	245.0
Community Health/EMS Services					0.0					0.0			0.0
Comprehensive Integrated MH Plan	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	50.0	50.4	0.0	0.0	0.0	50.4	0.0	0.0	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	98.3	0.0	0.0	98.3	0.0	98.3	0.0	0.0	0.0
Total Public Health	50.0	0.0	98.3	0.0	148.3	195.4	0.0	198.3	0.0	393.7	0.0	0.0	245.4
<b>Senior and Disabilities Services</b>													
Senior/Disabilities Svcs Admin			1,200.8		1,200.8			1,200.8		1,200.8			0.0
<i>Grants/contracts consolidation in Admin Spl 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	1,200.8	239.5	0.0	1,596.8	0.0	1,836.3	0.0	0.0	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			0.0
Rural LTC Development	110.0				110.0	110.0				110.0			0.0
Quality Assurance	50.0				50.0	50.0				50.0			0.0
Delegation of Adult Protective Services in Rural Areas	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	1,150.3	0.0	0.0	740.3	0.0	740.3	0.0	0.0	(410.0)
<b>Home &amp; Comm Based Services</b>			1,871.6		1,871.6			1,871.6		1,871.6			0.0
ADRD Support Services	250.0		250.0		500.0	250.0				250.0			(250.0)
Geriatric Education/Training	250.0				250.0	250.0				250.0			0.0
Innovative Respite/Chores - all beneficiaries	187.5		187.5		375.0	187.5				187.5			(187.5)
Elders with Co-Occurring Disorders	277.0				277.0	277.0				277.0			0.0
Mini-grants for ADRD Beneficiaries	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	3,533.9	1,224.8	0.0	1,871.6	0.0	3,096.4	0.0	0.0	(437.5)

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Community DD Grants			9,054.7			9,054.7			9,054.7			9,054.7	0.0
<i>DD Waitlist 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													
<i>Admin Support Services</i>			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 Depl. 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													
<i>Consolidate IT transfer from Admin Support Svcs</i>						0.0			0.0			0.0	0.0
<i>Consolidate IT transfer from SDS Admin</i>						0.0			62.1			62.1	62.1
<i>Consolidate IT transfer from API</i>						0.0			72.6			72.6	72.6
<i>Consolidate IT transfer from BH Admin</i>						0.0			340.0			340.0	340.0
<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 of Alcohol & Drug Abuse			226.0			226.0	0.1		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 FY 2005 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	
<i>Total Commission on Aging</i>	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
<i>Partners in Policymaking</i>	200.0					200.0	200.0					200.0	0.0
<i>Recruitment-Direct Sv Workers</i>	150.0					150.0	150.0					150.0	0.0
<i>Inclusive Childcare</i>	100.0					100.0	100.0					100.0	0.0
<i>Research Analyst III - GCDSE</i>	80.0					80.0	80.0					80.0	0.0
<i>Board-Trust Partnership for Dental</i>	38.3					38.3	38.3					38.3	0.0
<i>Retirement/other personal services changes</i>						0.0	4.7					4.7	4.7
<i>Total GCDSE</i>	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
<i>Dept-wide travel reduction</i>						0.0			(3.5)			(3.5)	(3.5)
<i>Reduce all Boards and Commissions GF</i>						0.0			(60.7)			(60.7)	(60.7)
<i>Retirement/other personal services changes</i>						0.0			3.1			3.1	3.1
<i>Total Suicide Prevention Council</i>	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)
<i>Total Boards and Commissions</i>	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)
<b>HEALTH &amp; SOCIAL SERVICES TOTAL</b>	<b>6,161.2</b>	<b>0.0</b>	<b>99,049.7</b>	<b>18,027.2</b>	<b>0.0</b>	<b>123,238.1</b>	<b>6,173.4</b>	<b>0.0</b>	<b>86,572.3</b>	<b>17,925.0</b>	<b>0.0</b>	<b>110,670.7</b>	<b>(12,567.4)</b>
<b>LAW</b>													
Civil Division													
Human Services Section (Base)			63.8			63.8			63.8			63.8	0.0
<i>Retirement/other personal services changes</i>						0.0			3.0			3.0	3.0
<b>DOL 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>66.8</b>	<b>0.0</b>	<b>0.0</b>	<b>66.8</b>	<b>3.0</b>
<b>NATURAL RESOURCES</b>													
<i>MH Trust Lands Admin</i>	1,150.0					1,150.0	1,108.6					1,108.6	(41.4)
<i>Offset cost of new Trust-approved position</i>						0.0	41.4					41.4	41.4
<i>Retirement/other personal services changes</i>						0.0	31.2					31.2	31.2
<b>NATURAL RESOURCES TOTAL</b>	<b>1,150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,150.0</b>	<b>1,181.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,181.2</b>	<b>31.2</b>
<b>REVENUE</b>													
<i>AK MHTrust Authority</i>		1,231.8				1,231.8		1,231.6				1,231.6	(0.2)
<i>Disability Justice</i>	150.0					150.0	155.4					155.4	5.4
<i>Retirement/other personal services changes</i>						0.0		31.4				31.4	31.4
<b>REVENUE TOTAL</b>	<b>150.0</b>	<b>1,231.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,381.8</b>	<b>155.4</b>	<b>1,263.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,418.4</b>	<b>36.6</b>
<b>UNIVERSITY OF ALASKA</b>													
Anchorage Campus			200.8			200.8			200.8			200.8	0.0
Fairbanks Campus						0.0						0.0	0.0
<i>Distance Delivery MSW</i>	50.0					50.0	50.0					50.0	0.0
<b>UNIVERSITY OF ALASKA 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>250.8</b>	<b>0.0</b>
<b>ALASKA COURT SYSTEM</b>													
Alaska Court System													
Trial Courts			79.3			79.3			79.3			79.3	0.0
<i>Court Coord Resources</i>	91.6		91.6			183.2	70.0					70.0	(113.2)
<i>Therapeutic Justice Initiative</i>	93.1					93.1						0.0	(93.1)
<b>ALASKA COURT SYSTEM TOTAL</b>	<b>184.7</b>	<b>0.0</b>	<b>170.9</b>	<b>0.0</b>	<b>0.0</b>	<b>355.6</b>	<b>70.0</b>	<b>0.0</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0</b>	<b>149.3</b>	<b>(206.3)</b>

Comparison of FY 2005 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	
<b>OPERATING TOTALS</b>	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)
<b>CAPITAL PROJECTS</b>													0.0
<b>COMMUNITY &amp; ECONOMIC DEV.</b>													
MicroEnterprise Funds	300.0					300.0						0.0	(300.0)
<b>COMMUNITY &amp; ECONOMIC DEV. TOTAL</b>	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)
<b>HEALTH &amp; SOCIAL SERVICES</b>													
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													
<b>HEALTH &amp; SOCIAL SERVICES TOTAL</b>	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)
<b>NATURAL RESOURCES</b>													
Trust Land Office Land Development & Value Enhancement	650.0					650.0	650.0					650.0	0.0
<b>NATURAL RESOURCES TOTAL</b>	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
<b>REVENUE / AHFC</b>													
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)
<b>REVENUE / AHFC TOTAL</b>	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)
<b>TRANSPORTATION &amp; PUBLIC FACILITIES</b>													
Coordinated and Non-coordinated Transportation Needs	500.0		500.0			1,000.0	150.0				150.0	300.0	(700.0)
<b>TRANSPORTATION &amp; PUBLIC FACILITIES TOTAL</b>	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)
<b>CAPITAL PROJECTS TOTAL</b>	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)
<b>OPERATING BUDGET TOTAL</b>	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)
<b>TOTAL MENTAL HEALTH BUDGET</b>	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.

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

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. 7<sup>th</sup> 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.

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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,

  
for Cheryl Frasca  
Director

Attachment

SB-57



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STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

January 12, 2004

The Honorable Gene Therriault  
President of the Senate  
Alaska State Legislature  
State Capitol, Room 111  
Juneau, AK 99801-1182

Dear President Therriault:

I am today transmitting a separate FY2005 appropriations bill for the state's comprehensive mental health program. As required by statute, it includes both operating and capital appropriations and is accompanied by a report outlining the differences between my budget and the recommendations of the Alaska Mental Health Trust Authority.

The proposed mental health budget represents a cooperative effort between state agencies, the Trustees, and Trust Authority staff. Coupled with the resources that have been appropriated in recent years, these productive working relationships have made a positive difference for Alaska's mental health beneficiaries. Given the state's overall financial position, we are not in a position for the state to augment many of the Trust's requests that required state general funds. These difficult decisions are part of our work to take responsibility today for Alaska's tomorrow.

I look forward to working with the Legislature this session.

Sincerely yours,

Frank H. Murkowski  
Governor

Enclosure

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