

**SB**

**36**

**SFIN**

**FILE**

SB 36

was referred to the  
Senate Finance  
Committee

Hearing(s) were held

The bill did not move  
from Committee

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FOLLOWING  
DOCUMENT(S)  
ARE  
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ORIGINAL  
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# STATE OF ALASKA

SSSB 36

FRANK H. MURKOWSKI, GOVERNOR

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

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March 5, 2003

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 the work you do to better serve the beneficiaries of the Trust.

Attached is a detailed summary of the Governor's actions on the Trustees' recommendations. The "apparent reduction" of \$28.5 general fund/mental health funding is largely the result of the State's cost containment effort: \$9.9 million is shifted from general fund/mental health to Alcohol Tax receipts; and approximately \$14.0 million is refinanced through the Medicaid program. Neither shift in fund source will affect the level of service being provided to beneficiaries. The Alcohol Tax will be used to fund substance abuse treatment including \$7.1 million for treatment of juveniles in rural Alaska and other family preservation activities. One million dollars of Alcohol Tax money goes to support activities within government including therapeutic courts, the Corrections treatment program and third party evaluation. In the capital budget, the Alcohol Tax will provide \$1.0 million for transitional housing, \$1.0 million for the Fairbanks detoxification unit expansion and renovation, and \$500 thousand for substance abuse treatment facilities for women and children.

As mentioned in last year's mental health budget transmittal letter, inclusion of MHTAAR program funded projects in the FY 2003 budget could not guarantee future GF/MH funding. This year, following a systematic review of all state services, the Governor has submitted a general operating and capital budget that calls for reduced agency spending throughout state government.

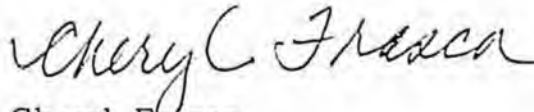
Mr. Phil Younker, Sr.  
March 5, 2003  
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The various Mental Health Trust Authority sponsored programs' share in that statewide reduction is \$7.7 million. However, Mental Health Trust program beneficiaries have an advantage other state programs do not have - a dedicated land and financial assets trust that can be aggressively managed to produce annually increasing amounts of income for mental health programs. As income from the Trust increases, you may be called upon to replace additional general fund support with Trust income.

We appreciate your work on results based budgeting, coupled with the 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,

A handwritten signature in cursive script that reads "Cheryl Frasca".

Cheryl Frasca  
Director

Attachment

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

		FY2004 Trust Recommendations					March 5, 2003 Release							
1	2	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
	ADMINISTRATION													
	Alaska Longevity Programs													
	Pioneers Homes			10,340.8			10,340.8						0.0	-10,340.8
	<i>Gero-Psychiatrist</i>	125.0		125.0			250.0						0.0	-250.0
	AK Longevity Prgms Mgt			64.3			64.3						0.0	-64.3
	Total AK Longevity Prgms	125.0	0.0	10,530.1	0.0	0.0	10,655.1	0.0	0.0	0.0	0.0	0.0	0.0	-10,655.1
	Senior Svcs.						0.0							
	Protec, Comm Svcs, Admin (PCSA)			910.6			910.6						0.0	-910.6
	<i>Rural LTC Development</i>	110.0					110.0						0.0	-110.0
	<i>Quality Assurance</i>	100.0					100.0						0.0	-100.0
	<i>Bd Dev-Rural Issues ACoA</i>	15.0					15.0						0.0	-15.0
	<i>Delegation of Adult Protective Services in Rural Areas</i>	75.0		75.0			150.0						0.0	-150.0
	<i>ACoA Planner</i>	75.5					75.5						0.0	-75.5
	Total PCSA	375.5	0.0	985.6	0.0	0.0	1,361.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,361.1
	Home & Comm Based Services			1,871.6			1,871.6						0.0	-1,871.6
	<i>ADRD Support Services</i>	250.0		250.0			500.0						0.0	-500.0
	<i>General Education/Training</i>	250.0					250.0						0.0	-250.0
	<i>Innovative Respite/Chores - 1 beneficiaries</i>	187.5		187.5			375.0						0.0	-375.0
	<i>Elders with Co-Occurring Disorders</i>	190.0					190.0						0.0	-190.0
	<i>Subst Abuse Trmtl - Elderly</i>						0.0						0.0	0.0
	<i>Mini-grants for ADRD Beneficiaries</i>	257.2					257.2						0.0	-257.2
	<i>Day Treatment for CMI Elderly</i>						0.0						0.0	0.0
	<i>Family Caregiver Support</i>						0.0						0.0	0.0
	<i>ADRD Trng - In-home Providers</i>						0.0						0.0	0.0
	<i>Adult Day Quality Enhancement</i>						0.0						0.0	0.0
	Total Home & Community Based Svcs	1,134.7	0.0	2,309.1	0.0	0.0	3,443.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,443.8
	Home Health						0.0						0.0	0.0
	<i>Comprehensive Assessment</i>						0.0						0.0	0.0
	Total Senior Svcs	1,510.2	0.0	3,294.7	0.0	0.0	4,804.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,804.9
	Legal and Advocacy Services						0.0						0.0	0.0
	Office of Public Advocacy			1,400.5			1,400.5			1,400.5			1,400.5	0.0
	<i>Guardianship Resources</i>						0.0						0.0	0.0
	<i>Court Coordinated Resources Project</i>			91.6			91.6						0.0	-91.6
	<i>Add 2 positions</i>						0.0	150.0					150.0	150.0
	<i>4 Positions</i>	150.0		150.0			300.0						0.0	-300.0
	<i>Health Insurance for Non-Covered Staff</i>						0.0			5.7			5.7	5.7
	Public Defender Agency			130.3			130.3			130.3			130.3	0.0
	<i>Mental Health Court Attorney and Social Worker</i>	127.3		63.7			191.0	127.3					127.3	-63.7
	<i>Continuation funding</i>						0.0	73.0					73.0	73.0
	<i>Health Insurance for Non-Covered Staff</i>						0.0			1.2			1.2	1.2
	Total Legal/Advoc Svcs	277.3	0.0	1,836.1	0.0	0.0	2,113.4	350.3	0.0	1,537.7	0.0	0.0	1,888.0	-225.4
	DOA TOTAL	1,912.5	0.0	15,660.9	0.0	0.0	17,573.4	350.3	0.0	1,537.7	0.0	0.0	1,888.0	-15,685.4
	CORRECTIONS													
	Administration & Operations													
	Data & Word Processing													

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

	FY2004 Trust Recommendations						March 5, 2003 Release						
	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
2 DEPARTMENT/ CRU/COMPONENT													
49 Total Data & Word Processing						0.0	0.0					0.0	0.0
50 Inmate Health Care			4,092.3			4,092.3	1.1		4,515.3			4,516.4	424.1
51 Adjustment from prior year						0.0	(1.1)					(1.1)	-1.1
52 Jail Alternative Services	86.7		43.3			130.0	86.7		43.3			130.0	0.0
53 Health Insurance for Non-Covered Staff Spring Creek Correctional Center Initiative						0.0			2.7			2.7	2.7
54	50.0		50.0			100.0	100.0					100.0	0.0
55 Total Inmate Hlth Care	136.7	0.0	4,185.6	0.0	0.0	4,322.3	186.7	0.0	4,561.3	0.0	0.0	4,748.0	425.7
56 Inmate Programs (Base)			423.0			423.0						0.0	-423.0
57 Resid Subst Ab Trtmt-Wmn	29.5		29.4			58.9	29.5					29.5	-29.4
58 Resid Subst Ab Trtmt-Men	41.5		41.4			82.9	41.5					41.5	-41.4
59 Sub-acute and Juvenile Offender Unit						0.0	(50.0)					(50.0)	-50.0
60 Total Inmate Programs	71.0	0.0	493.8	0.0	0.0	564.8	21.0	0.0	0.0	0.0	0.0	21.0	-543.8
61 Classification and Furlough						0.0						0.0	0.0
62 Sub Ab Assess Specialist						0.0	30.1					30.1	30.1
63 Total Classification and Furlough	0.0	0.0	0.0	0.0	0.0	0.0	30.1	0.0	0.0	0.0	0.0	30.1	30.1
64 Transport & Class						0.0						0.0	0.0
65 Subst Ab Assess Specialist	30.1		30.1			60.2						0.0	-60.2
66 Total Transport & Class	30.1	0.0	30.1	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0.0	0.0	-60.2
67 DOC TOTAL	237.8	0.0	4,709.5	0.0	0.0	4,947.3	237.8	0.0	4,561.3	0.0	0.0	4,799.1	-148.2
68													
69 EDUC & EARLY DEVLPMT													
70 Special & Supplemental Svcs													
71 Special Education			110.9			110.9			110.9			110.9	0.0
72 Project Grants													
73 Health Insurance for Non-Covered Staff						0.0			0.7			0.7	0.7
74 Secondary Transition Capacity Building	100.0					100.0	100.0					100.0	0.0
75 Early Development													
76 Head Start Grants													
77 Autism Training and Education	150.0					150.0	150.0					150.0	0.0
78 DEED TOTAL	250.0	0.0	110.9	0.0	0.0	360.9	250.0	0.0	111.6	0.0	0.0	361.6	0.7
79													
80 HEALTH & SOCIAL SERVICES													
81 Alaska Longevity Programs													
82 AK Longevity Prgms Mgt						0.0						0.0	0.0
83 Transfer in from Administration						0.0			64.3			64.3	64.3
84 Total AK Longevity Prgms Mgmt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.3	0.0	0.0	64.3	64.3
85 Pioneers' Homes						0.0						0.0	0.0
86 Transfer in from Administration						0.0			10,340.8			10,340.8	10,340.8
87 Health Insurance for Non-Covered Staff						0.0			1.9			1.9	1.9
88 Total Pioneers' Homes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,342.7	0.0	0.0	10,342.7	10,342.7
89 Total AK Longevity Prgms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,407.0	0.0	0.0	10,407.0	10,407.0
90 Behavioral Health													
91 AK Youth Initiative						0.0						0.0	0.0
92 Transfer from Foster Care AYI						0.0			400.0			400.0	400.0
93 Transfer from SED Youth						0.0			1,445.4			1,445.4	1,445.4
94 Total AK Youth Initiative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,845.4	0.0	0.0	1,845.4	1,845.4
95 Behavioral Health Medicaid Svcs						0.0						0.0	0.0

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

	FY2004 Trust Recommendations						March 6, 2003 Release						
	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
2	<b>DEPARTMENT/ BRU/COMPONENT</b>												
96	<i>Transfer from Medicaid Services</i>												
97	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,942.2	0.0	0.0	28,942.2	28,942.2
98	<b>Behavioral Health Grants</b>												
99	<i>Transfer from ADA Treatment Grants</i>												
100	<i>Transfer from Gen'l Community MH Grants</i>												
101	<i>Transfer to Psych Emerg Svcs</i>												
102	<i>Replace Alcohol GF/MH with Alc Tax</i>												
103	<i>Reduce Gen Comm MH grants and replace with Medicaid through ProShare</i>												
104	<i>Reduce Gen Comm MH designated BRU grants and replace with Medicaid through ProShare</i>												
105	<i>Maintain only high priority MH services</i>												
106	<i>Family Wellness Camps</i>												
107	<i>MH Consumer &amp; Family Conference</i>												
108	<i>Women&amp;Childm Collab Project</i>												
109	<i>Trans Housing Oper Funds</i>												
110	<i>Mini-Grants for Benef experiencing MI Substance Abuse Treatment for Juveniles in Rural AK; Prev/Treatment for Family Preservation</i>												
111	<i>Support for Therapeutic Courts, Corrections Treatment Program, CDVSA &amp; 3rd Party Review</i>												
112	<i>Mini-Grants for Chronic Alcoholic Benef Rural Svcs-Deaf/Hmg Impaired Svcs for People w Brain Injuries</i>												
113	<i>Rural Svcs-Deaf/Hmg Impaired Svcs for People w Brain Injuries</i>												
114	<i>Rural Svcs-Deaf/Hmg Impaired</i>												
115	<i>Svcs for People w Brain Injuries</i>												
116	<i>Svcs for People w Brain Injuries</i>												
117	<i>Svcs for People w Brain Injuries</i>												
118	0.0	0.0	0.0	0.0	0.0	0.0	1,346.7	0.0	0.0	16,027.2	0.0	17,373.9	17,373.9
119	<b>Behavioral Health Administration</b>												
120	<i>Transfer from MHDD Admin</i>												
121	<i>Annualize non-GF FY2003 COLA</i>												
122	<i>Health Insurance for Non-Covered Staff</i>												
123	<i>Transfer from ADA Admin</i>												
124	<i>Transfer from ADA Treatment Grants</i>												
125	<i>Savings/Efficiencies due to Reorg</i>												
126	<i>Inpatient Quality Assurance</i>												
127	<i>Assis Liv Lic/Hlth&amp;SafetyQA</i>												
128	<i>DMHDD Quality Assurance Package</i>												
129	0.0	0.0	0.0	0.0	0.0	0.0	352.8	0.0	2,034.9	0.0	0.0	2,387.7	2,387.7
130	<b>Comm Action Prev&amp;Interv (CAPI) Grants</b>												
131	<i>Local match rate from 10% to 25%</i>												
132	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	907.1	0.0	0.0	907.1	907.1
133	<b>Rural Svcs &amp; Suicide Prevention</b>												
134	<i>Replace Alcohol GF/MH with Alc Tax</i>												
135	<i>Local match rate from 10% to 25%</i>												

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

1	2	FY2004 Trust Recommendations					March 6, 2003 Release					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
						0.0						0.0	0.0
	135											0.0	0.0
	137											0.0	0.0
	138											0.0	0.0
	139											0.0	0.0
	140											0.0	0.0
	141											0.0	0.0
	142											0.0	0.0
	143											0.0	0.0
	144											0.0	0.0
	145											0.0	0.0
	146											0.0	0.0
	147											0.0	0.0
	148											0.0	0.0
	149											0.0	0.0
	150											0.0	0.0
	151											0.0	0.0
	152											0.0	0.0
	153											0.0	0.0
	154											0.0	0.0
	155											0.0	0.0
	156											0.0	0.0
	157											0.0	0.0
	158											0.0	0.0
	159											0.0	0.0
	160											0.0	0.0
	161											0.0	0.0
	162											0.0	0.0
	163											0.0	0.0
	164											0.0	0.0
	165											0.0	0.0
	166											0.0	0.0
	167											0.0	0.0
	168											0.0	0.0
	169											0.0	0.0
	170											0.0	0.0
	171											0.0	0.0
	172											0.0	0.0

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

	D	F	G	H	I	J	K	M	N	O	P	Q	R	S
1		FY2004 Trust Recommendations						March 5, 2003 Release						
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
173	Total Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0	3,019.0	0.0	61,049.3	18,027.2	0.0	31,546.3	31,546.3
174	Children's Services													
175	Children's Services Management						0.0						0.0	0.0
176	Transfer from MCFC						0.0			102.5			102.5	102.5
177	Total Children's Svcs Mgmt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	102.5	0.0	0.0	102.5	
178	Front Line Social Workers						0.0			148.6			148.6	148.6
179	Total FLSW	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	148.6	0.0	0.0	148.6	
180	Family Preservation						0.0						0.0	0.0
181	Suppld Parenting-Parent Bond						0.0	250.0					250.0	250.0
182	Total Family Preservation	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	250.0	
183	Foster Care Augmented Rate						0.0			500.0			500.0	500.0
184	Total FC Augmented Rate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0	
185	Foster Care Special Need						0.0			747.9			747.9	747.9
186	Total FC Special Need	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	747.9	0.0	0.0	747.9	
187	Residential Child Care						0.0			3,956.3			3,956.3	3,956.3
188	MH Stabiliz Hms						0.0	100.0					100.0	100.0
189	Total Residential Child Care	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	3,956.3	0.0	0.0	4,056.3	
190	Healthy Families						0.0						0.0	0.0
191	Healthy Fam Control Grp Study						0.0	100.0					100.0	100.0
192	Total Healthy Families	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	100.0	
193	Infant Learning Program Grants						0.0			4,203.3			4,203.3	4,203.3
194	ILP Waitlist Reduction and Base Grant Restoration						0.0						0.0	0.0
195	Total Infant Learning Pgm Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,203.3	0.0	0.0	4,203.3	
196	Total Children's Services	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	9,658.6	0.0	0.0	16,013.9	16,013.9
197	Health Care Services													
198	Medical Assistance Administration						0.0						0.0	0.0
199	Medicaid Review and Enhancement Project						0.0	200.0					200.0	200.0
200	Total Medical Assistance Admin	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	200.0	200.0
201	Juvenile Justice												0.0	0.0
202	McLaughlin Youth Ctr			159.5			159.5			159.5			159.5	0.0
203	Fbx Youth Facility			81.9			81.9			83.3			83.3	1.4
204	Bethel Youth Facility			50.9			50.9			53.3			53.3	2.4
205	Total Juvenile Justice	0.0	0.0	292.3	0.0	0.0	292.3	0.0	0.0	296.1	0.0	0.0	296.1	3.8
206	Senior and Disabilities Services													
207	Senior/Disabilities Svcs Admin						0.0						0.0	0.0
208	Transfer from MHDD Admin						0.0			1,190.4			1,190.4	1,190.4
209	Total Sr/Disabilities Svcs Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,190.4	0.0	0.0	1,190.4	1,190.4
210	Protec, Comm Svcs, Admin (PCSA)						0.0						0.0	0.0
211	Transfer from Administration						0.0			910.6			910.6	910.6
212	Rural LTC Development						0.0	110.0					110.0	110.0
213	Quality Assurance						0.0	178.9					178.9	178.9
214	B: Day-Rural Issues ACoA						0.0	15.0					15.0	15.0
215	Delegation of Adult Protective Services in Rural Areas						0.0	75.0					75.0	75.0
216	Annualize non-GF FY2003 COLA						0.0	3.0					3.0	3.0
217	ACoA Planner						0.0	75.5					75.5	75.5
218	Health Insurance for Non-Covered Staff						0.0	0.1					0.1	0.1

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1	2	FY2004 Trust Recommendations					March 5, 2003 Release					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
	219					0.0	(4.9)					(4.9)	-4.9
	220					0.0			(70.3)			(70.3)	-70.3
	221	0.0	0.0	0.0	0.0	0.0	452.6	0.0	840.3	0.0	0.0	1,292.9	1,292.9
	222					0.0						0.0	0.0
	223					0.0			1,871.6			1,871.6	1,871.6
	224					0.0	250.0					250.0	250.0
	225					0.0	250.0					250.0	250.0
	226					0.0	375.0					375.0	375.0
	227					0.0	190.0					190.0	190.0
	228					0.0						0.0	0.0
	229					0.0	257.2					257.2	257.2
	230					0.0						0.0	0.0
	231					0.0						0.0	0.0
	232					0.0						0.0	0.0
	233					0.0						0.0	0.0
	234	0.0	0.0	0.0	0.0	0.0	1,322.2	0.0	1,871.6	0.0	0.0	3,193.8	3,193.8
	235					0.0			18,626.7			18,626.7	18,626.7
	236					0.0			(1,528.8)			(1,528.8)	-1,528.8
	237					0.0			(5,859.8)			(5,859.8)	-5,859.8
	238					0.0			(25.1)			(25.1)	-25.1
	239					0.0			(2,158.3)			(2,158.3)	-2,158.3
	240					0.0						0.0	0.0
	241					0.0	100.0					100.0	100.0
	242					0.0						0.0	0.0
	243					0.0	224.4					224.4	224.4
	244					0.0						0.0	0.0
	245					0.0	50.0					50.0	50.0
	246					0.0	50.0					50.0	50.0
	247					0.0						0.0	0.0
	248	0.0	0.0	0.0	0.0	0.0	424.4	0.0	9,054.7	0.0	0.0	9,479.1	9,479.1
	249	0.0	0.0	0.0	0.0	0.0	2,199.2	0.0	12,957.0	0.0	0.0	15,156.2	15,156.2
	250	State Health Services											
	251			102.5		102.5			102.5			102.5	0.0
	252					0.0			(102.5)			(102.5)	-102.5
	253					0.0						0.0	0.0
	254	0.0	0.0	102.5	0.0	102.5	0.0	0.0	0.0	0.0	0.0	0.0	-102.5
	255	Healthy Families Program											
	256	100.0				100.0						0.0	-100.0
	257	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0
	258	Community Health Grants											
	259	0.0	0.0	98.3	0.0	98.3	0.0	0.0	98.3	0.0	0.0	98.3	0.0
	260	Community Health/EMS Grants											
						0.0						0.0	0.0

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

	FY2004 Trust Recommendations						March 5, 2003 Release						
	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
261						0.0	50.0					50.0	50.0
262	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	50.0	50.0
263			4,203.3			4,203.3						0.0	-4,203.3
254			625.0			625.0						0.0	-625.0
265	0.0	0.0	4,828.3	0.0	0.0	4,828.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,828.3
266	100.0	0.0	5,029.1	0.0	0.0	5,129.1	50.0	0.0	98.3	0.0	0.0	296.6	-4,832.5
267	Administrative Services												
268	Commissioner's Office												
269			220.5			220.5						0.0	-220.5
270	0.0	0.0	220.5	0.0	0.0	220.5	0.0	0.0	0.0	0.0	0.0	0.0	-220.5
271			69.2			69.2			69.2			69.2	0.0
272												0.0	0.0
273	50.0					50.0						0.0	-50.0
274	50.0	0.0	69.2	0.0	0.0	119.2	0.0	0.0	69.2	0.0	0.0	69.2	-50.0
275	50.0	0.0	289.7	0.0	0.0	339.7	0.0	0.0	69.2	0.0	0.0	465.8	126.1
276	Boards and Commissions												
277			336.0			336.0			336.0			336.0	0.0
278						0.0						0.0	0.0
279						0.0						0.0	0.0
280						0.0						0.0	0.0
281	200.0					200.0						0.0	-200.0
282						0.0			0.5			0.5	0.5
283						0.0			(33.0)			(33.6)	-33.6
284	200.0	0.0	336.0	0.0	0.0	536.0	0.0	0.0	302.9	0.0	0.0	302.9	-233.1
285			283.4			283.4			283.4			283.4	0.0
286	18.0					18.0	18.0					18.0	0.0
287						0.0						0.0	0.0
288	50.0					50.0	50.0					50.0	0.0
289						0.0	200.0					200.0	200.0
290	85.0					85.0	85.0					85.0	0.0
291						0.0			(28.3)			(28.3)	-28.3
292						0.0			0.9			0.9	0.9
293	153.0	0.0	283.4	0.0	0.0	436.4	353.0	0.0	256.0	0.0	0.0	609.0	172.6
294	Commission on Aging												
295						0.0			70.3			70.3	70.3
296	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.3	0.0	0.0	70.2	0.0
297			9.5			9.5			9.5			9.5	0.0
298	200.0					200.0	200.0					200.0	0.0
299	150.0					150.0	150.0					150.0	0.0
300	100.0					100.0	100.0					100.0	0.0
301	5.0					5.0	5.0					5.0	0.0
302	80.0					80.0	80.0					80.0	0.0
303						0.0	1.3					1.3	1.3
304						0.0			(9.5)			(9.5)	-9.5

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

	D	F	G	H	I	J	K	M	N	O	P	Q	R	S	
	FY2004 Trust Recommendations							March 5, 2003 Release							
1				Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL				Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference		
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH				MHTAAR	MHT - Admin	GF/MH					
305	<i>Total GCDSE</i>	535.0	0.0	9.5	0.0	0.0	544.5	536.3	0.0	0.0	0.0	0.0	536.3	-8.2	
306	Suicide Prev Council														
307	<i>Suicide Prev Council</i>						0.0			220.5			220.5	220.5	
308	<i>Total Suicide Prevention Council</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0.0	220.5		
309	<i>Total Boards and Commissions</i>	888.0	0.0	628.9	0.0	0.0	1,516.9	889.3	0.0	849.7	0.0	0.0	1,739.0	222.1	
310	Medical Assistance														
311	Medicaid Services			28,942.2			28,942.2						0.0	-28,942.2	
	<i>Medicaid Review and Enhancement Project</i>	200.0					200.0						0.0	-200.0	
313	<i>Total Medical Assistance</i>	200.0	0.0	28,942.2	0.0	0.0	29,142.2	0.0	0.0	0.0	0.0	0.0	0.0	-29,142.2	
314	Front Line Social Workers			148.6			148.6						0.0	-148.6	
315	<i>Total Front Line Social Workers</i>	0.0	0.0	148.6	0.0	0.0	148.6	0.0	0.0	0.0	0.0	0.0	0.0	-148.6	
316	Purchased Svcs.														
317	Family Preservation														
318	<i>Suppld Parenting-Parent Benef</i>	250.0					250.0						0.0	-250.0	
319	Foster Care Augmented Rate			500.0			500.0						0.0	-500.0	
320	Foster Care Special Need			747.9			747.9						0.0	-747.9	
321	Foster Care AK Youth Initiative			400.0			400.0						0.0	-400.0	
322	Residential Child Care			3,956.3			3,956.3						0.0	-3,956.3	
323	<i>MH Stabiliz Hms</i>	100.0		50.0			150.0						0.0	-150.0	
324	<i>Total Purchased Services</i>	350.0	0.0	5,654.2	0.0	0.0	6,004.2	0.0	0.0	0.0	0.0	0.0	0.0	-6,004.2	
325	Alcohol & Drug Abuse Svcs.														
326	Administration			385.9			385.9						0.0	-385.9	
327	<i>Total ADA Admin</i>	0.0	0.0	385.9	0.0	0.0	385.9	0.0	0.0	0.0	0.0	0.0	0.0	-385.9	
328	ADA Treatment Grants			7,270.7	3,600.0		10,870.7						0.0	-10,870.7	
329	<i>SubstAb Tx-Rural Wm w/childm</i>						0.0						0.0	0.0	
330	<i>Family Wellness Camps</i>	150.0		200.0			350.0						0.0	-350.0	
331	<i>Women&amp;Childm Collab Project</i>						0.0						0.0	0.0	
332	<i>Mini-Grants for Chronic Alcoholic Benef</i>	317.6					317.6						0.0	-317.6	
333	<i>Trans Housing Oper Funds</i>	200.0					200.0						0.0	-200.0	
334	<i>Reapprop of Family Recovery Camps Base Modifications for DADA Grantees: "Keep the Doors Open"</i>			925.0			925.0						0.0	-925.0	
335															
336	<i>API 2000 Anch Detox &amp; Dual Diagnosis</i>			278.5			278.5						0.0	-278.5	
337	<i>Total ADA Treatment Grants</i>	667.6	0.0	8,674.2	3,600.0	0.0	12,941.8	0.0	0.0	0.0	0.0	0.0	0.0	-12,941.8	
338	Comm Action Prev&Interv (CAPI) Grants			1,032.5			1,032.5						0.0	-1,032.5	
339	<i>Total CAPI Grants</i>	0.0	0.0	1,032.5	0.0	0.0	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,032.5	
340	Rural Svcs & Suicide Prevention			2,276.8			2,276.8						0.0	-2,276.8	
341	<i>Village Based Counselors Expansion</i>			125.0			125.0						0.0	-125.0	
342	<i>Total Rural Svcs &amp; Suicide Prev</i>	0.0	0.0	2,401.8	0.0	0.0	2,401.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,401.8	
343	<i>Total Alcohol &amp; Drug Abuse Svcs</i>	667.6	0.0	12,494.4	3,600.0	0.0	16,762.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,762.0	
344	Community Mental Health Grants														
345	General Comm MH Grants			2,954.4			2,954.4						0.0	-2,954.4	
346	<i>MY Consumer &amp; Family Conference</i>	50.0					50.0						0.0	-50.0	
347	<i>Rural Svcs-Doa/Hmg Impaired</i>	75.0					75.0						0.0	-75.0	
348	<i>Mini-Grants for Benef experiencing MI</i>	385.8					385.8						0.0	-385.8	
349	<i>Svs for People w Brain Injuries</i>	175.0					175.0						0.0	-175.0	

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

C	D	F	G	H	I	J	K	M	N	O	P	Q	R	S
1		FY2004 Trust Recommendations					March 5, 2003 Release							
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
350	Bring the Kids Home Initiative			1,125.0			1,125.0						0.0	-1,125.0
351	Total Gen'l Comm MH Grants	685.8	0.0	4,079.4	0.0	0.0	4,765.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,765.2
352	Psychiatric Emergency Svcs			6,825.4			6,825.4						0.0	-6,825.4
353	Rural Mental Health Consultation, Training and Coverage	402.5					402.5						0.0	-402.5
354	Reappropriation of Mental Health Conference						0.0						0.0	0.0
355	API 2000 Enhanced Crisis Respite			422.2			422.2						0.0	-422.2
356	Community Mental Health Grant Floor			300.0			300.0						0.0	-300.0
357	Total Psych Emerg Svcs	402.5	0.0	7,547.6	0.0	0.0	7,950.1	0.0	0.0	0.0	0.0	0.0	0.0	-7,950.1
358	Services/Chronically Mentally Ill			12,908.0			12,908.0						0.0	-12,908.0
359	Independent Case Management and Flexible Support Services	250.0					250.0						0.0	-250.0
360	Integ Spls-Co-occurrng Disorders	367.0					367.0						0.0	-367.0
361	Consumr-directd Prog&Clubhses	200.0					200.0						0.0	-200.0
362	LINK Project						0.0						0.0	0.0
363	API2000 Intensive Community Services			450.0			450.0						0.0	-450.0
364	API2000 Designated Evaluation & Treatment			1,582.1			1,582.1						0.0	-1,582.1
365	Non-Profit Transitional Housing (operations)	50.0					50.0						0.0	-50.0
366	Beyond Shelter Program: Outpatient Services for Homeless Persons	50.0					50.0						0.0	-50.0
367	Total Svcs CMI	917.0	0.0	14,940.1	0.0	0.0	15,857.1	0.0	0.0	0.0	0.0	0.0	0.0	-15,857.1
368	Designated Eval & Treatment			1,111.9			1,111.9						0.0	-1,111.9
369	Total Designtd Eval&Treatment Svcs to SED Youth	0.0	0.0	1,111.9	0.0	0.0	1,111.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,111.9
370	Total SED Yth	0.0	0.0	6,032.8	0.0	0.0	6,032.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,032.8
371	Total Comm MH Grants	2,005.3	0.0	33,711.8	0.0	0.0	35,717.1	0.0	0.0	0.0	0.0	0.0	0.0	-35,717.1
372	Institutions & Administration													
373	MH/DD Admin			2,631.1			2,631.1						0.0	-2,631.1
374	Inpatient Quality Assurance	30.0					30.0						0.0	-30.0
375	Assis Liv Lic/Hlth&SafetyQA	145.0					145.0						0.0	-145.0
376	DMI/DD Quality Assurance Package	175.0					175.0						0.0	-175.0
377	DD Combined Quality Assurance Package						0.0						0.0	0.0
378	API2000 Utilization Review & Emergency Svcs Coordination			211.0			211.0						0.0	-211.0
379	DD Quality Assurance Position and Training			50.0			50.0						0.0	-50.0
380	Total MH/DD Admin	350.0	0.0	2,892.1	0.0	0.0	3,242.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,242.1
381	Alaska Psychiatric Institute			8,345.5			8,345.5						0.0	-8,345.5
382	API 2000 Community Services			2,943.8			2,943.8						0.0	-2,943.8
383	Total API	0.0	0.0	11,289.3	0.0	0.0	11,289.3	0.0	0.0	0.0	0.0	0.0	0.0	-11,289.3
384	Total Inst & Admin	350.0	0.0	14,181.4	0.0	0.0	14,531.4	0.0	0.0	0.0	0.0	0.0	0.0	-14,531.4
385	Community DD Grants													
386	Community DD Grants			18,626.7			18,626.7						0.0	-18,626.7
387	AmDisabAct Com Prqm Access						0.0						0.0	0.0
388														

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

C	D	FY2004 Trust Recommendations					March 5, 2003 Release					S		
		F	G	H	I	J	K	M	N	O	P		Q	R
1														
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
389	Learn as You Earn Program	100.0					100.0						0.0	-100.0
390	DDRisk Mgt&Instil Prev						0.0						0.0	0.0
391	Mini-Grants for Benef w Disabilities	224.4					224.4						0.0	-224.4
392	DD Waitlist Reduction and Base Grant Restoration			625.0			625.0						0.0	-625.0
393	Inclusive Recreation	50.0					50.0						0.0	-50.0
394	Dental Training Program	50.0					50.0						0.0	-50.0
395	Positive Behavior Support Training	70.0		70.0			140.0						0.0	-140.0
396	Total ComDD Grnts	494.4	0.0	19,117.0	0.0	0.0	19,816.1	0.0	0.0	0.0	0.0	0.0	0.0	-19,816.1
397	DHSS TOTAL	5,105.3	0.0	120,694.3	3,600.0	0.0	129,399.6	6,807.5	0.0	95,385.2	18,027.2	0.0	120,219.9	-9,179.7
398														
399	LAW													
400	Civil Division													
401	Human Services Section (Base)			63.8			63.8			63.8			63.8	0.0
402	Health Insurance for Non-Covered Staff						0.0			0.6			0.6	0.6
403	DEPT OF LAW TOTAL	0.0	0.0	63.8	0.0	0.0	63.8	0.0	0.0	64.4	0.0	0.0	64.4	0.6
404														
405	NATURAL RESOURCES													
406	MH Trust Lands Admin	1,100.0					1,100.0	1,100.0					1,100.0	0.0
407	Health Insurance for Non-Covered Staff						0.0	8.6					8.6	8.6
408	DNR TOTAL	1,100.0	0.0	0.0	0.0	0.0	1,100.0	1,108.6	0.0	0.0	0.0	0.0	1,108.6	8.6
409														
410	REVENUE													
411	AK MHTrust Authority		1,190.2	100.0			1,290.2		1,190.2				1,190.2	-100.0
412	Alcohol Grant Review						0.0	100.0					100.0	100.0
413	Health Insurance for Non-Covered Staff						0.0		8.9				8.9	8.9
414	DOR TOTAL	0.0	1,190.2	100.0	0.0	0.0	1,290.2	100.0	1,199.1	0.0	0.0	0.0	1,299.1	8.9
415														
416	UNIVERSITY OF ALASKA													
417	Anchorage Campus			200.8			200.8			200.8			200.8	0.0
418	Fairbanks Campus						0.0						0.0	0.0
419	Distance Delivery BSW						0.0						0.0	0.0
420	Distance Delivery MSW	50.0					50.0	50.0					50.0	0.0
421	UA 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
422														
423	ALASKA COURT SYSTEM													
424	Alaska Court System													
425	Trial Courts			79.3			79.3			79.3			79.3	0.0
426	Court Coord Resources	183.2					183.2	183.2					183.2	0.0
427	ACS TOTAL	183.2	0.0	79.3	0.0	0.0	262.5	183.2	0.0	79.3	0.0	0.0	262.5	0.0
428														
429	OPERATING TOTALS	8,838.8	1,190.2	141,619.5	3,600.0	0.0	155,248.5	9,087.4	1,199.1	101,940.3	18,027.2	0.0	130,254.0	-24,994.5
430	CAPITAL PROJECTS													
431	ADMINISTRATION													
432	Integrating Cultural Resources into ADRD Programs/ Environments	87.5		8.5			175.0						0.0	-175.0
433	Silka Pioneers' Home Improvements			50.0			50.0						0.0	-50.0

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

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

Comparison FY2004 Trust Recommendations to March 5, 2003 Budget Release

	D	F	G	H	I	J	K	M	N	O	P	Q	R	S
1		FY2004 Trust Recommendations						March 5, 2003 Release						
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
405														
406	CAPITAL PROJECTS TOTAL	3,739.6	0.0	3,441.7	0.0	2,850.0	10,031.3	3,739.6	0.0	412.5	2,500.0	1,700.0	8,352.1	
467	OPERATING BUDGET TOTAL	8,838.8	1,190.2	141,619.3	3,600.0	0.0	155,248.5	9,087.4	1,199.1	101,940.3	18,027.2	0.0	130,254.0	-24,994.5
468	TOTAL MENTAL HEALTH BUDGET	12,578.4	1,190.2	145,061.2	3,600.0	2,850.0	165,279.8	12,827.0	1,199.1	102,352.8	20,527.2	1,700.0	138,606.1	-24,994.5

FRANK H. MURKOWSKI  
GOVERNOR  
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OFFICE OF THE GOVERNOR  
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March 5, 2003

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

Dear President Therriault:

The comprehensive mental health budget bill delivered today contains my proposal for the 2004 fiscal year.

This Administration has gone through an extensive process to evaluate state programs in order to prepare the state budget. Given our current financial situation, many programs are held at current levels, some are reduced, and a few are eliminated. A copy of the report to the Mental Health Trust Authority is attached.

I look forward to working closely with this Legislature to jointly craft a responsive state budget that efficiently provides Alaska residents essential state services at a cost that the state can afford over the long-term.

Sincerely yours,

A handwritten signature in cursive script that reads "Frank H. Murkowski".

Frank H. Murkowski  
Governor

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

FRANK H. MURKOWSKI, GOVERNOR <sup>EB 36</sup>

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

January 23, 2003

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:

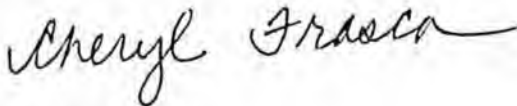
Thank you for your continuing efforts and dedication to the goals of the Mental Health Trust. As always, we appreciate the work you do to better serve the beneficiaries of the Trust.

As you know, the new administration came into office on December 2, 2002. The Governor is continuing to review the full range of requests from the various state agencies, so we felt it best to submit a "placeholder" budget based on the FY2003 budget. Full consideration will be given to each of your requests including the Alcohol Tax package. The Administration plans to submit the budget, as well as a mental health package, prior to the March 6 deadline for Governor's budget amendments.

We commend you for your biennial budget approach, your work on results based budgeting, your on-going work toward replacing the Alaska Psychiatric Institute and continuing the API Mental Health Community plan.

I will be communicating further with you once the Governor's budget proposal is finalized. I look forward to working with you.

Sincerely,



Cheryl Frasca  
Director

Attachment

Comparison FY2004 Trust Recommendations to December, 2002 Budget Release

	D	F	G	H	I	J	K	M	N	O	P	Q	R	S
	FY2004 Trust Recommendations							December, 2002 Release						
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	Total Funds Difference
3	ADMINISTRATION													
4	Alaska Longevity Programs													
5	Pioneers Homes			10,340.8			10,340.8			10,340.8			10,340.8	0.0
6	<i>Gero-Psychiatrist</i>	125.0		125.0			250.0						0.0	-250.0
7	AK Longevity Prgms Mgt			64.3			64.3			64.3			64.3	0.0
8	Total AK Longevity Prgms	125.0	0.0	10,530.1	0.0	0.0	10,655.1	0.0	0.0	10,405.1	0.0	0.0	10,405.1	-250.0
9	Senior Svcs.						0.0							
10	Protoc. Comm Svcs, Admin (PCSA)			910.6			910.6			910.6			910.6	0.0
11	<i>Rural LTC Development</i>	110.0					110.0	97.3					97.3	-12.7
12	<i>Quality Assurance</i>	100.0					100.0	178.9					178.9	78.9
13	<i>Bd Dev-Rural Issues ACoA</i>	15.0					15.0	15.0					15.0	0.0
14	<i>Delegation of Adult Protective Services in Rural Areas</i>	75.0		75.0			150.0			0.0			0.0	-150.0
15	<i>ACoA Planner</i>	75.5					75.5	75.5					75.5	0.0
16	Total PCSA	375.5	0.0	985.6	0.0	0.0	1,361.1	366.7	0.0	910.6	0.0	0.0	1,277.3	-83.8
17	Home & Comm Based Services			1,871.6			1,871.6			1,871.6			1,871.6	0.0
18	<i>ADRD Support Services</i>	250.0		250.0			500.0						0.0	-500.0
19	<i>Geriatric Education/Training</i>	250.0					250.0						0.0	-250.0
20	<i>Innovative Respite/Chores - all beneficiaries</i>	187.5		187.5			375.0	375.0					375.0	0.0
21	<i>Elders with Co-Occurring Disorders</i>	190.0					190.0						0.0	-190.0
22	<i>Subst Abuse Trtmt - Elderly</i>						0.0	299.0					299.0	299.0
23	<i>Mini-grants for ADRD Beneficiaries</i>	257.2					257.2	200.0					200.0	-57.2
24	<i>Day Treatment for CMI Elderly</i>						0.0	350.0					350.0	350.0
25	<i>Family Caregiver Support</i>						0.0	300.0					300.0	300.0
26	<i>ADRD Trng - In-home Providers</i>						0.0	250.0					250.0	250.0
27	<i>Adult Day Quality Enhancement</i>						0.0	25.0					25.0	25.0
28	Total Home & Community Based Svcs	1,134.7	0.0	2,309.1	0.0	0.0	3,443.8	1,799.0	0.0	1,871.6	0.0	0.0	3,670.6	226.8
29	Home Health						0.0						0.0	0.0
30	<i>Comprehensive Assessment</i>						0.0	51.3					51.3	51.3
31	Total Senior Svcs	1,510.2	0.0	3,294.7	0.0	0.0	4,804.9	2,217.0	0.0	2,782.2	0.0	0.0	4,999.2	194.3
32	Legal and Advocacy Services						0.0						0.0	0.0
33	Office of Public Advocacy			1,400.5			1,400.5			1,400.5			1,400.5	0.0
34	<i>Guardianship Resources</i>						0.0	45.0					45.0	45.0
35	<i>4 Positions</i>	150.0		150.0			300.0						0.0	-300.0
36	<i>Court Coordinatad Resources Project</i>			91.6			91.6						0.0	-91.6
37	Public Defender Agency			130.3			130.3			130.3			130.3	0.0
38	<i>Mental Health Court Attorney and Social Worker</i>	127.3		63.7			191.0						0.0	-191.0
39	Total Legal/Advoc Svcs	277.3	0.0	1,836.1	0.0	0.0	2,113.4	45.0	0.0	1,530.8	0.0	0.0	1,575.8	-537.6
40	DOA TOTAL	1,912.5	0.0	15,660.9	0.0	0.0	17,573.4	2,262.0	0.0	14,718.1	0.0	0.0	16,980.1	-593.3
41														
42	CORRECTIONS													
43	Administration & Operations													
44	Data & Word Processing													
45	Title 47 Data System						0.0	25.0					25.0	25.0

Comparison FY2004 Trust Recommendations to December, 2002 Budget Release

1	C	D	FY2004 Trust Recommendations					December, 2002 Release					S		
			F	G	H	I	J	K	M	N	O	P		Q	R
2		DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	Total Funds Difference
46		Inmate Health Care			4,092.3			4,092.3	1.1		4,092.3			4,092.4	1.1
47		<i>Jail Alternative Services</i>	86.7		43.3			130.0	130.0					130.0	0.0
		<i>Spring Creek Correctional Center Initiative</i>													
48		<i>Total Inmate Hlth Care</i>	50.0		50.0			100.0	100.0					100.0	0.0
49		<i>Total Inmate Hlth Care</i>	136.7	0.0	4,185.6	0.0	0.0	4,322.3	231.1	0.0	4,092.3	0.0	0.0	4,323.4	1.1
50		Inmate Programs (Base)			423.0			423.0			423.0			423.0	0.0
51		<i>Resid Subst Ab Trtmt-Wmn</i>	29.5		29.4			58.9	58.9					58.9	0.0
		<i>Resid Subst Ab Trtmt-Men</i>	41.5		41.4			82.9	82.9					82.9	0.0
		<i>Total Inmate Programs</i>	71.0	0.0	493.8	0.0	0.0	564.8	141.8	0.0	423.0	0.0	0.0	564.8	0.0
54		Transport & Class													0.0
55		<i>Subst Ab Assess Specialist</i>	30.1		30.1			60.2	60.2					60.2	0.0
56		<i>Total Transport &amp; Class</i>	30.1	0.0	30.1	0.0	0.0	60.2	60.2	0.0	0.0	0.0	0.0	60.2	0.0
57		<b>DOC TOTAL</b>	<b>237.8</b>	<b>0.0</b>	<b>4,709.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,947.3</b>	<b>458.1</b>	<b>0.0</b>	<b>4,515.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,973.4</b>	<b>26.1</b>
59		<b>EDUC &amp; EARLY DEVLPMT</b>													
60		Special & Supplemental Svcs													
61		Special Education			110.9			110.9			110.9			110.9	0.0
62		Project Grants													
63		<i>Secondary Transition Capacity Building</i>	100.0					100.0	100.0					100.0	0.0
64		Early Development													
65		Head Start Grants													
66		<i>Autism Training and Education</i>	150.0					150.0						0.0	-150.0
67		<b>DEED TOTAL</b>	<b>250.0</b>	<b>0.0</b>	<b>110.9</b>	<b>0.0</b>	<b>0.0</b>	<b>360.9</b>	<b>100.0</b>	<b>0.0</b>	<b>110.9</b>	<b>0.0</b>	<b>0.0</b>	<b>210.9</b>	<b>-150.0</b>
69		<b>HEALTH &amp; SOCIAL SERVICES</b>													
70		Commissioner's Office													
71		<i>Suicide Prev Council</i>			220.5			220.5			220.5			220.5	0.0
		<i>Total Commissioner's Office</i>	0.0	0.0	220.5	0.0	0.0	220.5	0.0	0.0	220.5	0.0	0.0	220.5	0.0
73		Medical Assistance													
74		Medicaid Services			28,942.2			28,942.2			28,942.2			28,942.2	0.0
		<i>Medicaid Review and Enhancement Project</i>	200.0					200.0						0.0	-200.0
76		<i>Total Medical Assistance</i>	200.0	0.0	28,942.2	0.0	0.0	29,142.2	0.0	0.0	28,942.2	0.0	0.0	28,942.2	-200.0
77		Purchased Svcs.													
78		Family Preservation													
79		<i>Suppld Parenting-Parent Benef</i>	250.0					250.0	250.0					250.0	0.0
80		Foster Care Augmented Rate			500.0			500.0			500.0			500.0	0.0
81		Foster Care Social Need			747.9			747.9			747.9			747.9	0.0
82		Foster Care AK Youth Initiative			400.0			400.0			400.0			400.0	0.0
83		Residential Child Care			3,956.3			3,956.3			3,956.3			3,956.3	0.0
84		<i>MH Stabiliz Hms</i>	100.0		50.0			150.0	150.0					150.0	0.0
85		<i>Total Purchased Services</i>	350.0	0.0	5,654.2	0.0	0.0	6,004.2	400.0	0.0	5,604.2	0.0	0.0	6,004.2	0.0
86		Front Line Social Workers			148.6			148.6			148.6			148.6	0.0
87		<i>Total Front Line Social Workers</i>	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
88		Juvenile Justice												0.0	0.0

Comparison FY2004 Trust Recommendations to December, 2002 Budget Release

	D	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
	FY2004 Trust Recommendations							December, 2002 Release							
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	Total Funds Difference	
89	McLaughlin Youth Ctr			159.5			159.5			159.5			159.5	0.0	
90	Fbx Youth Facility			81.9			81.9			81.9			81.9	0.0	
91	Bethel Youth Facility			50.9			50.9			50.9			50.9	0.0	
92	Total Juvenile Justice	0.0	0.0	292.3	0.0	0.0	292.3	0.0	0.0	292.3	0.0	0.0	292.3	0.0	
93	Designated BRUs														
94	Manilaq ADA						0.0						0.0	0.0	
95	Manilaq MH/DD						0.0						0.0	0.0	
	Norton Sound PH						0.0						0.0	0.0	
	Norton Sound ADA						0.0						0.0	0.0	
98	Norton Sound MH/DD						0.0						0.0	0.0	
99	SEARHC ADA						0.0						0.0	0.0	
100	Tanana Chiefs Conference ADA						0.0						0.0	0.0	
101	Tanana Chiefs Conference MH						0.0						0.0	0.0	
102	Tlingit-Haida ADA						0.0						0.0	0.0	
103	Yukon-Kuskokwim ADA						0.0						0.0	0.0	
104	Yukon-Kuskokwim MH						0.0						0.0	0.0	
105	Total Designated BRUs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
106	State Health Services														
107	Maternal, Child, Family Hlth			102.5			102.5			102.5			102.5	0.0	
108	Bahav/MHSvs-Young Chldm						0.0	151.1					151.1	151.1	
109	Healthy Families Program						0.0						0.0	0.0	
110	Healthy Fam Control Grp Study	100.0					100.0	100.0					100.0	0.0	
111	Community Health Grants			98.3			98.3			98.3			98.3	0.0	
112	Infant Learning Program Grants			4,203.3			4,203.3			4,203.3			4,203.3	0.0	
	ILP Waitlist Reduction and Base Grant Restoration			625.0			625.0						0.0	-625.0	
114	Total State Health Services	100.0	0.0	5,029.1	0.0	0.0	5,129.1	251.1	0.0	4,404.1	0.0	0.0	4,655.2	-473.9	
115	Alcohol & Drug Abuse Svcs.														
	Administration			385.9			385.9			385.9			385.9	0.0	
	Total ADA Admin	0.0	0.0	385.9	0.0	0.0	385.9	0.0	0.0	385.9	0.0	0.0	385.9	0.0	
118	ADA Treatment Grants			7,270.7	3,600.0		10,870.7			7,270.7	3,600.0		10,870.7	0.0	
119	SubstAb Tx-Rural Wm w/childm						0.0	250.0					250.0	2-0.0	
120	Family Wellness Camps	150.0		200.0			350.0	143.3					143.3	-206.7	
121	Women&Childm Collab Project						0.0	0.0					0.0	0.0	
122	Mini-Grants for Chronic Alcoholic Bonaf	317.6					317.6	240.0					240.0	-77.6	
123	Trans Housing Oper Funds	200.0					200.0	500.0					500.0	300.0	
124	Reapprop of Family Recovery Camps						0.0	60.4					60.4	60.4	
	Base Modifications for DADA Grantees: "Keep the Doors Open"			925.0			925.0						0.0	-925.0	
126	API 2000 Anch Detox & Dur' Diagnosis			278.5			278.5						0.0	-278.5	
127	Total ADA Treatment Grants	667.6	0.0	8,674.2	3,600.0	0.0	12,941.8	1,193.7	0.0	7,270.7	3,600.0	0.0	12,064.4	-877.4	
128	Comm Action Prev&Interv (CAPI) Grants			1,032.5			1,032.5			1,032.5			1,032.5	0.0	
129	Total CAPI Grants	0.0	0.0	1,032.5	0.0	0.0	1,032.5	0.0	0.0	1,032.5	0.0	0.0	1,032.5	0.0	
130	Rural Svcs & Suicide Prevention			2,276.8			2,276.8			2,276.8			2,276.8	0.0	
131	Village Based Counselors Expansion			125.0			125.0						0.0	-125.0	

Comparison FY2004 Trust Recommendations to December, 2002 Budget Release

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	FY2004 Trust Recommendations							December, 2002 Release							
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	Total Funds Difference
132	Total Rural Svcs & Suicide Prev	0.0	0.0	2,401.8	0.0	0.0	2,401.8		0.0	0.0	2,276.8	0.0	0.0	2,276.8	-125.0
133	Total Alcohol & Drug Abuse Svcs	667.6	0.0	12,494.4	3,600.0	0.0	16,762.0		1,193.7	0.0	10,965.9	3,600.0	0.0	15,759.6	-1,002.4
134	Community Mental Health Grants														
135	General Comm MH Grants			2,954.4			2,954.4				2,954.4			2,954.4	0.0
136	MH Consumer & Family Conferenco	50.0					50.0		50.0					50.0	0.0
137	Rural Svcs-Deal/Hmg Impaired	75.0					75.0		65.0					65.0	-10.0
138	Mini-Grants for Benef experiencing MI Svcs for People w Brain Injuries	385.8					385.8		300.0					300.0	-85.8
	Svs for People w Brain Injuries	175.0					175.0		100.0					100.0	-75.0
	Bring the Kids Home Initiative			1,125.0			1,125.0							0.0	-1,125.0
141	Total Gen'l Comm MH Grants	685.8	0.0	4,079.4	0.0	0.0	4,765.2		515.0	0.0	2,954.4	0.0	0.0	3,469.4	-1,295.8
142	Psychiatric Emergency Svcs			6,825.4			6,825.4				7,354.4			7,354.4	529.0
143	Rural Mental Health Consultation, Training and Coverage	402.5					402.5		250.0					250.0	-152.5
144	Reapprop of Mental Health Conferenco						0.0		50.0					50.0	50.0
145	API 2000 Enhanced Crisis Respite			422.2			422.2							0.0	-422.2
146	Community Mental Health Grant Floor			300.0			300.0							0.0	-300.0
147	Total Psych Emerg Svcs	402.5	0.0	7,547.6	0.0	0.0	7,950.1		300.0	0.0	7,354.4	0.0	0.0	7,654.4	-295.7
148	Services/Chronically Mentally Ill			12,908.0			12,908.0				12,643.5			12,643.5	-264.5
149	Independent Case Management and Flexible Support Services	250.0					250.0							0.0	-250.0
150	Inleg Spts-Co-occurrng Disorders	367.0					367.0		405.0					405.0	38.0
151	Consumr-directd Prog&Clubhses	200.0					200.0		125.0					125.0	-75.0
152	LINK Project						0.0		38.0					38.0	38.0
153	API2000 Intensive Community Services			450.0			450.0							0.0	-450.0
	API2000 Designated Evaluation & Treatment			1,582.1			1,582.1							0.0	-1,582.1
155	Non-Profit Transitional Housing (operations)	50.0					50.0							0.0	-50.0
156	Beyond Shelter Program: Outpatient Services for Homeless Persons	50.0					50.0							0.0	-50.0
157	Total Svcs CMI	917.0	0.0	14,940.1	0.0	0.0	15,857.1		568.0	0.0	12,643.5	0.0	0.0	13,211.5	-2,645.6
158	Designated Eval & Treatment			1,111.9			1,111.9				1,111.9			1,111.9	0.0
159	Total Designtd Eval&Treatment	0.0	0.0	1,111.9	0.0	0.0	1,111.9		0.0	0.0	1,111.9	0.0	0.0	1,111.9	0.0
160	Svcs to SED Youth			6,032.8			6,032.8				5,768.3			5,768.3	-264.5
161	Total SED Yth	0.0	0.0	6,032.8	0.0	0.0	6,032.8		0.0	0.0	5,768.3	0.0	0.0	5,768.3	-264.5
162	Total Comm MH Grants	2,005.3	0.0	33,711.8	0.0	0.0	35,717.1		1,383.0	0.0	29,832.5	0.0	0.0	31,215.5	-4,501.6
163	Community DD Grants														
164	Community DD Grants			18,626.7			18,626.7				18,626.7			18,626.7	0.0
165	AmDisabAct Com Prgm Access						0.0		100.0					100.0	100.0
166	Learn as You Earn Program	100.0					100.0		100.0					100.0	0.0
167	DDRisk Mgt&Instlt Prev						0.0		120.0					120.0	120.0
168	Mini-Grants for Benef w Disabilities	224.4					224.4		175.0					175.0	-49.4

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		FY2004 Trust Recommendations						December, 2002 Release						
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	Total Funds Difference
169	DD Waitlist Reduction and Base Grant Restoration			625.0			625.0						0.0	-625.0
170	Inclusive Recreation	50.0					50.0						0.0	-50.0
171	Dental Training Program	50.0					50.0						0.0	-50.0
172	Positive Behavior Support Training	70.0		70.0			140.0						0.0	-140.0
173	Total ComDD Grnts	494.4	0.0	19,321.7	0.0	0.0	19,816.1	495.0	0.0	18,626.7	0.0	0.0	19,121.7	-694.4
174	Institutions & Administration													
175	MH/DD Admin			2,631.1			2,631.1			2,631.1			2,631.1	0.0
176	Inpatient Quality Assurance	30.0					30.0	30.0					30.0	0.0
177	Assis Liv Lic/Hlth&SafetyQA	145.0					145.0	145.0					145.0	0.0
178	DMHDD Quality Assurance Package	175.0					175.0	281.2					281.2	106.2
179	DD Combined Quality Assurance Package						0.0			0.0			0.0	0.0
180	API2000 Utilization Review & Emergency Svcs Coordination			211.0			211.0						0.0	-211.0
181	DD Quality Assurance Position and Training			50.0			50.0						0.0	-50.0
182	Total MH/DD Admin	350.0	0.0	2,892.1	0.0	0.0	3,242.1	456.2	0.0	2,631.1	0.0	0.0	3,087.3	-154.8
183	Alaska Psychiatric Institute			8,345.5			8,345.5			8,345.5			8,345.5	0.0
184	API 2000 Community Services			2,943.8			2,943.8						0.0	-2,943.8
185	Total API	0.0	0.0	11,289.3	0.0	0.0	11,289.3	0.0	0.0	8,345.5	0.0	0.0	8,345.5	-2,943.8
186	Total Inst & Admin	350.0	0.0	14,181.4	0.0	0.0	14,531.4	456.2	0.0	10,976.6	0.0	0.0	11,432.8	-3,098.6
187	Mental Health Trust Boards													
188	Alaska Mental Health Board			336.0			336.0			336.0			336.0	0.0
189	Board-Trust Partnership						0.0	27.0					27.0	27.0
190	Board Dev-Rural Issues AMHB						0.0	15.0					15.0	15.0
191	Public Awareness Campaign						0.0	49.7					49.7	49.7
192	Integrated Strategic Communications Plan Implementation	200.0					200.0	30.0					30.0	-170.0
193	Total AMHB	200.0	0.0	336.0	0.0	0.0	536.0	121.7	0.0	336.0	0.0	0.0	457.7	-78.3
194	Gov's Council on Disab & Spec Ed			9.5			9.5			9.5			9.5	0.0
195	Partners in Policymaking	200.0					200.0	200.0					200.0	0.0
196	Recruit-Direct Sv Workers	150.0					150.0	150.0					150.0	0.0
197	Inclusive Childcare	100.0					100.0	100.0					100.0	0.0
198	Board-Trust Partnrshp GCDSE	5.0					5.0	5.0					5.0	0.0
199	Research Analyst III - GCDSE	80.0					80.0	80.0					80.0	0.0
200	Total GCDSE	535.0	0.0	9.5	0.0	0.0	544.5	535.0	0.0	9.5	0.0	0.0	544.5	0.0
201	Board on Alcohol & Drug Abuse			283.4			283.4			283.4			283.4	0.0
202	Board-Trust Partnership ABADA	18.0					18.0	18.0					18.0	0.0
203	Board Dev-Rural Issues ABADA						0.0	15.0					15.0	15.0
204	Title 47 Initiative Continuation	50.0					50.0	50.0					50.0	0.0
205	Infrastruc Improvements - ABADA	85.0					85.0	85.0					85.0	0.0
206	Total ABADA	153.0	0.0	283.4	0.0	0.0	436.4	168.0	0.0	283.4	0.0	0.0	451.4	15.0
207	Total MH Trust Boards	888.0	0.0	628.9	0.0	0.0	1,516.9	824.7	0.0	628.9	0.0	0.0	1,453.6	-63.3
208	Administrative Services													

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1	FY2004 Trust Recommendations							December, 2002 Release								
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	Total Funds Difference		
209	Admin Support Services			69.2			69.2			69.2			69.2	0.0		
210	Health Planning & Facilities Mgmt													0.0		
211	<i>Comprehensive Inleg MH Plan</i>	50.0					50.0	50.0					50.0	0.0		
212	<i>Total Admin Svcs</i>	50.0	0.0	69.2	0.0	0.0	119.2	50.0	0.0	69.2	0.0	0.0	119.2	0.0		
213	DHSS TOTAL	5,105.3	0.0	120,694.3	3,600.0	0.0	129,399.6	5,053.7	0.0	110,711.7	3,600.0	0.0	119,365.4	-10,034.2		
214							0.0									
215	LAW															
	Civil Division															
217	Human Services Section (Base)			63.8			63.8			63.8			63.8	0.0		
218	DEPT OF LAW TOTAL	0.0	0.0	63.8	0.0	0.0	63.8	0.0	0.0	63.8	0.0	0.0	63.8	0.0		
219																
220	NATURAL RESOURCES															
221	<i>MH Trust Lands Admin</i>	1,100.0					1,100.0	983.2					983.2	-116.8		
222	DNR TOTAL	1,100.0	0.0	0.0	0.0	0.0	1,100.0	983.2	0.0	0.0	0.0	0.0	983.2	-116.8		
223																
224	REVENUE															
225	<i>AK MHTrust Authority</i>		1,190.2	100.0			1,290.2		1,166.3				1,166.3	-123.9		
226	DOR TOTAL	0.0	1,190.2	100.0	0.0	0.0	1,290.2	0.0	1,166.3	0.0	0.0	0.0	1,166.3	-123.9		
227																
228	UNIVERSITY OF ALASKA															
229	Anchorage Campus			200.8			200.8			200.8			200.8	0.0		
230	Fairbanks Campus						0.0						0.0	0.0		
231	<i>Distance Delivery BSW</i>						0.0	136.8					136.8	136.8		
232	<i>Distance Delivery MSW</i>	50.0					50.0						0.0	-50.0		
233	UA TOTAL	50.0	0.0	200.8	0.0	0.0	250.8	136.8	0.0	200.8	0.0	0.0	337.6	86.8		
234																
235	ALASKA COURT SYSTEM															
	Alaska Court System															
	Trial Courts			79.3			79.3						0.0	-79.3		
238	<i>Court Coord Resources</i>	183.2					183.2						0.0	-183.2		
239	ACS TOTAL	183.2	0.0	79.3	0.0	0.0	262.5	0.0	0.0	0.0	0.0	0.0	0.0	-262.5		
240																
241	OPERATING TOTALS	8,838.8	1,190.2	141,619.5	3,600.0	0.0	155,248.5	8,993.8	1,166.3	130,320.6	3,600.0	0.0	144,080.7	-11,167.8		
242	CAPITAL PROJECTS															
243	ADMINISTRATION															
	Integrating Cultural Resources into ADRD Programs/ Environments	87.5		87.5			175.0						0.0	-175.0		
244	Sitka Pioneers' Home Improvements			500.0			500.0						0.0	-500.0		
245	Adult Day Facility Modifications	125.0		125.0			250.0						0.0	-250.0		
246																
247	ADMINISTRATION TOTAL	212.5	0.0	712.5	0.0	0.0	925.0									
248	HEALTH AND SOCIAL SERVICES															
	Integrated Behavioral Health Information System			500.0			500.0						0.0	-500.0		
249	Safe Harbor Addition	300.0		300.0			600.0						0.0	-600.0		
250																

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1			FY2004 Trust Recommendations					December, 2002 Release								
2	DEPARTMENT/ BRU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends	TOTAL	Total Funds Difference		
251	Repair/Replace Village-Based Counselors Offices	75.0					75.0						0.0	-75.0		
252	Replace Rural Community Mental Health Centers	250.0					250.0						0.0	-250.0		
253	Consumer Designed and Managed Projects	131.3					131.3						0.0	-131.3		
254	API Stop Gap Repairs			225.0			225.0						0.0	-225.0		
	MicroEnterprise Funds	75.0		75.0			150.0						0.0	-150.0		
	Coordinated Resource Sharing	150.0					150.0						0.0	-150.0		
257	Essential Program Equipment	250.0		250.0			500.0						0.0	-500.0		
	Van / Vehicle and Housing Modifications for Families or Individuals	300.0		300.0			600.0						0.0	-600.0		
258	Deferred Maintenance - Accessibility	333.3		666.7			1,000.0						0.0	-1,000.0		
260	H&SS Housing Program	150.0				600.0	750.0						0.0	-750.0		
261	<b>HEALTH AND SOCIAL SERVICES TOTAL</b>	<b>2,014.6</b>	<b>0.0</b>	<b>2,316.7</b>	<b>0.0</b>	<b>600.0</b>	<b>4,931.3</b>									
262	<b>NATURAL RESOURCES</b>															
263	Trust Land Office Land Development & Value Enhancement	600.0					600.0						0.0	-600.0		
264	<b>NATURAL RESOURCES TOTAL</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>									
265	<b>REVENUE / AHFC</b>															
266	Homeless Assistance Program	500.0				500.0	1,000.0						0.0	-1,000.0		
267	Beneficiary & Special Needs Housing					1,750.0	1,750.0						0.0	-1,750.0		
268	<b>REVENUE / AHFC TOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>2,750.0</b>									
269	<b>TRANSPORTATION AND PUBLIC FACILITIES</b>															
270	Coordinated and Non-coordinated Transportation Needs	412.5		412.5			825.0						0.0	-825.0		
	<b>TRANSPORTATION AND PUBLIC FACILITIES TOTAL</b>	<b>412.5</b>	<b>0.0</b>	<b>412.5</b>	<b>0.0</b>	<b>0.0</b>	<b>825.0</b>									
272																
273	<b>CAPITAL PROJECTS TOTAL</b>	<b>3,739.6</b>	<b>0.0</b>	<b>3,441.7</b>	<b>0.0</b>	<b>2,850.0</b>	<b>10,031.3</b>									
274	<b>OPERATING BUDGET TOTAL</b>	<b>8,838.8</b>	<b>1,190.2</b>	<b>141,619.5</b>	<b>3,600.0</b>	<b>0.0</b>	<b>155,248.5</b>	<b>8,993.8</b>	<b>1,166.3</b>	<b>130,320.6</b>	<b>3,600.0</b>	<b>0.0</b>	<b>144,080.7</b>	<b>-11,167.8</b>		
275	<b>TOTAL MENTAL HEALTH BUDGET</b>	<b>12,578.4</b>	<b>1,190.2</b>	<b>145,061.2</b>	<b>3,600.0</b>	<b>2,850.0</b>	<b>165,279.8</b>	<b>8,993.8</b>	<b>1,166.3</b>	<b>130,320.6</b>	<b>3,600.0</b>	<b>0.0</b>	<b>144,080.7</b>	<b>-11,167.8</b>		