

HB

366

HFIN

FILE

24-GH2035\G

Bailey
3/13/06

ADOPTED 3/14/06

CS FOR HOUSE BILL NO. 366(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FOURTH 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 increases in operating expenditures
 2 from the general fund or other funds as set out in section 2 of this Act to the agencies named
 3 for the fiscal year ending June 30, 2006.

	Appropriation	General	Other	
	Allocations	Items	Funds	
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
9	Legal and Advocacy Services	1,811,400	1,705,300	106,100
10	Office of Public Advocacy	1,554,700		
11	Public Defender Agency	256,700		
12	*****	*****		
13	***** Department of Corrections *****			
14	*****	*****		
15	It is the intent of the legislature that the Department of Corrections actively participate in the			
16	development and growth of Alaska's therapeutic courts.			
17	Administration and Support	46,000		46,000
18	Offender Habilitation	46,000		
19	Programs			
20	Inmate Health Care	5,835,300	5,600,300	235,000
21	Inmate Health Care	5,835,300		
22	*****	*****		
23	***** Department of Education and Early Development *****			
24	*****	*****		
25	Teaching and Learning Support	344,300	119,300	225,000
26	Student and School	344,300		
27	Achievement			
28	*****	*****		
29	***** Department of Health and Social Services *****			
30	*****	*****		

31 No money appropriated in this appropriation may be expended for an abortion that is not a

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds

1 mandatory service required under AS 47.07.030(a). The money appropriated for Health and
 2 Social Services may be expended only for mandatory services required under Title XIX of the
 3 Social Security Act and for optional services offered by the state under the state plan for
 4 medical assistance that has been approved by the United States Department of Health and
 5 Human Services. This statement is a statement of the purpose of the appropriation and is
 6 neither merely descriptive language nor a statement of legislative intent.

7 It is the intent of the legislature that the Department continues to aggressively pursue
 8 Medicaid cost containment initiatives. Efforts should continue where the Department
 9 believes additional cost containment is possible including further efforts to contain travel
 10 expenses. The Department must continue efforts imposing regulations controlling and
 11 materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be
 12 initiated utilizing existing resources to impose regulations screening applicants for Residential
 13 Psychiatric Treatment Center (RPTC) services, especially for out-of-state services. The
 14 department must address the entire matrix of optional Medicaid services, reimbursement rates
 15 and eligibility requirements that are the basis of the Medicaid growth algorithm. This work is
 16 to utilize the results of the Medicaid Assessment and Planning analysis. The legislature
 17 requests that by January 2007 the Department be prepared to present projections of future
 18 Medicaid funding requirements under our existing statute and regulations and be prepared to
 19 present and evaluate the consequences of viable policy alternatives that could be implemented
 20 to lower growth rates and reducing projections of future costs.

21 It is the intent of the legislature that the Department of Health and Social Services actively
 22 participate in the development and growth of Alaska's therapeutic courts.

23 **Alaskan Pioneer Homes** **12,559,200** **12,559,200**

24 It is the intent of the legislature that the Department establishes regulations requiring all
 25 residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state
 26 subsidy being provided for their care from the State Payment Assistance program.

27 It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall
 28 complete any forms to determine eligibility for supplemental program funding, such as
 29 Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant
 30 is not able to complete the forms him/herself, or if relatives or guardians of the applicant are
 31 not able to complete the forms, Department of Health and Social Services staff may complete
 32
 33

1	Appropriation	General	Other
2	Allocations	Funds	Funds

3 the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility
 4 per AS 47.25.120.

5 It is the intent of the legislature that the Pioneers' Home program administration review the
 6 actual full cost of care for services provided at the Pioneers' Homes and develop a proposal to
 7 increase rates to reflect the system wide average of full cost of care at the three different care
 8 levels. In order to maximize Medicaid recovery, a proposed rate increase should be
 9 considered for implementation July 1, 2007.

10	Alaska Pioneer Homes	64,300		
11	Management			
12	Pioneer Homes	12,494,900		
13	Behavioral Health		86,227,100	61,425,200
14	Alcohol Safety Action	105,000		
15	Program (ASAP)			
16	Behavioral Health Medicaid	32,289,200		
17	Services			
18	Behavioral Health Grants	16,873,500		

19 It is the intent of the legislature that the department reviews its procedures surrounding the
 20 awarding of recurring grants to assure that applicants are regularly evaluated on their
 21 performance in achieving the missions of the Department related to their specific grant and
 22 that the recipients' performance be measured and incorporated in to the decision whether to
 23 continue awarding grants.

24	Behavioral Health	2,329,700		
25	Administration			
26	Community Action Prevention	958,100		
27	& Intervention Grants			
28	Rural Services and Suicide	2,115,200		
29	Prevention			
30	Psychiatric Emergency	6,153,400		
31	Services			
32	Services to the Seriously	9,837,900		
33	Mentally Ill			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Designated Evaluation and	1,211,900		
4	Treatment			
5	Services for Severely	6,526,200		
6	Emotionally Disturbed Youth			
7	Alaska Psychiatric Institute	7,827,000		
8	Children's Services		11,488,700	11,488,700
9	Children's Medicaid Services	3,830,000		
10	Children's Services	4,200		
11	Management			
12	Front Line Social Workers	148,600		
13	Foster Care Augmented Rate	500,000		
14	Foster Care Special Need	747,900		
15	Residential Child Care	1,956,300		
16	Infant Learning Program	4,301,700		
17	Grants			
18	Juvenile Justice		310,200	310,200
19	McLaughlin Youth Center	159,500		
20	Fairbanks Youth Facility	95,000		
21	Bethel Youth Facility	55,700		
22	Public Health		217,000	217,000
23	Certification and Licensing	118,700		
24	Community Health Grants	98,300		
25	Senior and Disabilities		13,761,700	12,908,900
26	Services			852,800

27 It is the intent of the legislature that the department examine their procedure for maintaining
28 the disabilities waitlist to assure that criteria for listing are consistent, objective and
29 meaningful, that the list is accurately maintained without unnecessary action by individuals on
30 the list, that the list identify services already being received by those on the list and that the
31 list be managed to promote parity in the provision of services through out the social services
32 system.

33 It is the intent of the legislature that the department utilize funds referenced as available to

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	begin the Inventory of Client and Agency Planning (ICAP) process as recommended in the			
4	Ad Hoc Committee on the Developmental Disability Waitlist Recommendations for Change			
5	report. It is further the intent of the legislature that the Department move forward with			
6	implementation of the report recommendations as appropriate and submit a progress report to			
7	the Legislature by January 15, 2007, which includes information regarding the number of			
8	individuals on the waiting list that have had an ICAP completed as well as the Department's			
9	recommended action for those recommendations contained in the Ad Hoc report with which			
10	they may disagree			
11	Senior and Disabilities	2,272,200		
12	Services Administration			
13	Protection and Community	740,300		
14	Services			
15	Senior Community Based	2,774,400		
16	Grants			
17	Community Developmental	7,974,800		
18	Disabilities Grants			
19	Departmental Support Services		1,426,400	1,334,300
20	Agency-wide Unallocated	-187,000		
21	Reduction			
22	Administrative Support	394,300		
23	Services			
24	Health Planning and	50,000		
25	Infrastructure			
26	Information Technology	819,100		
27	Services			
28	HSS State Facilities Rent	350,000		
29	Boards and Commissions		590,800	694,100
30	AK Mental Health & Alcohol	809,200		
31	& Drug Abuse Boards			
32	Commission on Aging	120,000		
33	Governor's Council on	230,000		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Disabilities and Special			
4	Education			
5	Suicide Prevention Council	125,700		
6	*****	*****		
7	***** Department of Law	*****		
8	*****	*****		
9	Civil Division	76,900	76,900	
10	Human Services Section	76,900		
11	*****	*****		
12	***** Department of Natural Resources	*****		
13	*****	*****		
14	Resource Development	1,443,900		1,443,900
15	Mental Health Trust Lands	1,443,900		
16	Administration			
17	*****	*****		
18	***** Department of Revenue	*****		
19	*****	*****		
20	Alaska Mental Health Trust	1,738,100		1,738,100
21	Authority			
22	Mental Health Trust	1,738,100		
23	Operations			
24	*****	*****		
25	***** University of Alaska	*****		
26	*****	*****		
27	University of Alaska	1,025,800	200,800	825,000
28	Budget Reductions/Additions	45,000		
29	- Systemwide			
30	Statewide Services	100,000		
31	Anchorage Campus	488,500		
32	Fairbanks Campus	287,300		
33	Juneau Campus	105,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3		*****		
4		***** Alaska Court System *****		
5		*****		
6	Alaska Court System	693,100	227,800	465,300
7	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
8	Trial Courts	693,100		
9	(SECTION 2 OF THIS ACT BEGINS ON PAGE 9)			

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

3 Funding Source	Amount
4 Department of Administration	
5 1037 General Fund / Mental Health	1,705,300
6 1092 Mental Health Trust Authority Authorized	106,100
7 Receipts	
8 *** Total Agency Funding ***	\$1,811,400
9 Department of Corrections	
10 1037 General Fund / Mental Health	5,600,300
11 1092 Mental Health Trust Authority Authorized	281,000
12 Receipts	
13 *** Total Agency Funding ***	\$5,881,300
14 Department of Education and Early Development	
15 1037 General Fund / Mental Health	119,300
16 1092 Mental Health Trust Authority Authorized	225,000
17 Receipts	
18 *** Total Agency Funding ***	\$344,300
19 Department of Health and Social Services	
20 1037 General Fund / Mental Health	100,834,500
21 1092 Mental Health Trust Authority Authorized	7,548,200
22 Receipts	
23 1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
24 Prevention Fund	
25 *** Total Agency Funding ***	\$127,275,200
26 Department of Law	
27 1037 General Fund / Mental Health	76,900
28 *** Total Agency Funding ***	\$76,900
29 Department of Natural Resources	
30 1092 Mental Health Trust Authority Authorized	1,443,900
31 Receipts	

1	*** Total Agency Funding ***	\$1,443,900
2	Department of Revenue	
3	1094 Mental Health Trust Administration	1,738,100
4	*** Total Agency Funding ***	\$1,738,100
5	University of Alaska	
6	1037 General Fund / Mental Health	200,800
7	1092 Mental Health Trust Authority Authorized	825,000
8	Receipts	
9	*** Total Agency Funding ***	\$1,025,800
10	Alaska Court System	
11	1037 General Fund / Mental Health	227,800
12	1092 Mental Health Trust Authority Authorized	465,300
13	Receipts	
14	*** Total Agency Funding ***	\$693,100
15	***** Total Budget *****	\$140,290,000
16	(SECTION 3 OF THIS ACT BEGINS ON PAGE 11)	

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	108,764,700
6	***Total General Funds***	\$108,764,700
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	10,894,500
11	Receipts	
12	1094 Mental Health Trust Administration	1,738,100
13	1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$31,525,300
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 12)

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	Items	Funds
	*****		*****
	***** Department of Health and Social Services *****		
	*****		*****
10	Alaska Psychiatric	3,000,000	3,000,000
11	Institute Asbestos		
12	Abatement (HD 17-32)		
13	This appropriation is for costs associated with fulfilling the obligation of the State of Alaska		
14	related to the demolition and asbestos abatement of the old Alaska Psychiatric Institute.		
15	Cost Share Match for Bring	5,000,000	5,000,000
16	the Kids Home (HD 1-40)		
17	Home and Community-Based	400,000	400,000
18	Group Home Development (HD		
19	1-40)		
20	Home Modification and	200,000	200,000
21	Design Upgrades (HD 1-40)		
22	Transitional Housing for	1,200,000	1,200,000
23	Substance Abuse (HD 1-40)		
24	*****		*****
25	***** Department of Natural Resources *****		
26	*****		*****
27	Mental Health Trust Land	350,000	350,000
28	Facilities Maintenance (HD		
29	1-40)		

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	*****	*****	
4	***** Department of Revenue *****		
5	*****	*****	
6	Alaska Housing Finance		
7	Corporation		
8	AHFC Beneficiary and	1,750,000	1,750,000
9	Special Needs Housing (HD		
10	1-40)		
11	AHFC Homeless Assistance	2,000,000	2,000,000
12	Program (HD 1-40)		
13	*****	*****	
14	***** Department of Transportation/Public Facilities *****		
15	*****	*****	
16	Coordinated Transportation	400,000	400,000
17	and Vehicles (HD 1-40)		
18	(SECTION 5 OF THIS ACT BEGINS ON PAGE 14)		

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

3	Funding Source	Amount
4	Department of Health and Social Services	
5	1037 General Fund / Mental Health	8,000,000
6	1092 Mental Health Trust Authority Authorized Receipts	350,000
7	1139 Alaska Housing Finance Corporation Dividend	250,000
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	1,200,000
9	*** Total Agency Funding ***	\$9,800,000
10	Department of Natural Resources	
11	1092 Mental Health Trust Authority Authorized Receipts	350,000
12	*** Total Agency Funding ***	\$350,000
13	Department of Revenue	
14	1092 Mental Health Trust Authority Authorized Receipts	1,000,000
15	1139 Alaska Housing Finance Corporation Dividend	2,750,000
16	*** Total Agency Funding ***	\$3,750,000
17	Department of Transportation/Public Facilities	
18	1092 Mental Health Trust Authority Authorized Receipts	400,000
19	*** Total Agency Funding ***	\$400,000
20	***** Total Budget *****	\$14,300,000

21 (SECTION 6 OF THIS ACT BEGINS ON PAGE 15)

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	8,000,000
6	***Total General Funds***	\$8,000,000
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	2,100,000
11	Receipts	
12	1139 Alaska Housing Finance Corporation Dividend	3,000,000
13	1180 Alcohol and Other Drug Abuse Treatment &	1,200,000
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$6,300,000
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

18 (SECTION 7 OF THIS ACT BEGINS ON PAGE 16)

1 * Sec. 7. In accordance with AS 37.14.003 and 37.14.005, the appropriations made by this
2 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, 2006.

HB3664

FRANK H. MURKOWSKI
GOVERNOR
GOVERNOR@GOV STATE AK US



P.O. Box 110001
JUNEAU, ALASKA 99811-0001
(907) 465 3500
FAX (907) 465 3532
WWW.GOV.STATE.AK.US

STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 11, 2006

Mr. John Pugh, 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. Pugh, 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 that, while not all of your recommendations were funded, a considerable investment is being made for Trust focus groups such as Bring The Kids Home as well as for the Department of Health and Social Services' initiatives for youth success and substance abuse prevention and intervention.

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, 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 to 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.

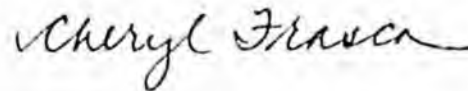
We appreciate your work on results-based budgeting and your continued work on biennial budgeting. Your use of focus groups for arriving at comprehensive strategies for benefiting the needs of Trust beneficiaries is commendable. On the program side, your continued effort on the API Mental

Mental Health Trust Letter
January 11, 2006
Page 2

Community plan is 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 of FY2007 Trust Recommendations to FY2007 Governor's Budget

A	B	D	E	F	G	H	I	J	L	M	N	O	P	Q	R	T
1		FY2007 Trust Recommendations						FY2007 Governor								
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	TOTAL FUNDS DIFFERENCE	
3	ADMINISTRATION															
4	Legal & Advocacy Services															
5	Office of Public Advocacy			1,480.9			1,480.9				1,480.9			1,480.9	0.0	
6	<i>FY07 Wage Increases</i>						0.0				23.5			23.5	23.5	
7	<i>FY07 Health Insurance Increases</i>						0.0				2.5			2.5	2.5	
8	<i>FY07 Retirement Systems Cost Increase</i>						0.0				44.0			44.0	44.0	
9	<i>Risk Management Self-Insurance Increase</i>						0.0				3.8			3.8	3.8	
10	Total Office of Public Advocacy	0.0	0.0	1,480.9	0.0	0.0	1,480.9	0.0	0.0	1,554.7	0.0	0.0	0.0	1,554.7	73.8	
11	Public Defender Agency			144.2			144.2				144.2			144.2	0.0	
12	<i>FY07 Wage Increases</i>						0.0				2.0			2.0	2.0	
13	<i>FY07 Health Insurance Increases</i>						0.0				0.2			0.2	0.2	
14	<i>FY07 Retirement Systems Cost Increase</i>						0.0	0.1			3.9			4.0	4.0	
15	Maintain Mental Health Court statewide position	75.0					75.0	75.0						75.0	0.0	
16	Peer Support for Beneficiaries represented by PD	31.0					31.0	31.0						31.0	0.0	
17	<i>Risk Management Self-Insurance Increase</i>						0.0				0.3			0.3	0.3	
18	Total Public Defender Agency	106.0	0.0	144.2	0.0	0.0	250.2	106.1	0.0	150.6	0.0	0.0	0.0	256.7	6.5	
19	ADMINISTRATION TOTAL	106.0	0.0	1,625.1	0.0	0.0	1,731.1	106.1	0.0	1,705.3	0.0	0.0	0.0	1,811.4	80.3	
20																
21	CORRECTIONS															
22	Administration & Operations															
23	Offender Habilitative Programs															
24	<i>Prison Based Treatment and Educational Programming</i>			565.6			565.6				565.6			565.6	0.0	
25	<i>Residential Substance Abuse Treatment for Inmates</i>	46.0		25.0			71.0	46.0			25.0			71.0	0.0	
26	Total Offender Habilitative Programs	46.0	0.0	590.6	0.0	0.0	636.6	46.0	0.0	590.6	0.0	0.0	0.0	636.6	0.0	
27	Inmate Health Care															
28	Inmate Health Care			5,127.6			5,127.6				5,127.6			5,127.6	0.0	
29	<i>Jail Alternative Services</i>			75.0			75.0				75.0			75.0	0.0	
30	<i>Spring Creek Correctional Center Initiative</i>	25.0		25.0			50.0	25.0			25.0			50.0	0.0	
31	<i>FY07 Wage Increases</i>						0.0				82.2			82.2	82.2	
32	<i>FY07 Health Insurance Increases</i>						0.0				8.1			8.1	8.1	
33	<i>FY07 Retirement Systems Cost Increase</i>						0.0				150.4			150.4	150.4	
34	<i>Risk Management Self-Insurance Increase</i>						0.0				43.0			43.0	43.0	
35	<i>Implement the Assess, Plan, Identify and Coordinate (APIC) Model for beneficiaries involved with criminal justice system</i>	210.0		210.0			420.0	210.0			210.0			420.0	0.0	
36	Total Inmate Health Care	235.0	0.0	5,437.6	0.0	0.0	5,672.6	235.0	0.0	5,721.3	0.0	0.0	0.0	5,956.3	283.7	
37	CORRECTIONS TOTAL	281.0	0.0	6,028.2	0.0	0.0	6,309.2	281.0	0.0	6,311.9	0.0	0.0	0.0	6,592.9	283.7	
38																
39	EDUCATION & EARLY DEVELOPMENT															
40	Student and School Achievement			116.1			116.1				116.1			116.1	0.0	
41	<i>Secondary Transition Capacity Building</i>	75.0					75.0	75.0						75.0	0.0	
42	<i>Autism Training and Education</i>	150.0					150.0	150.0						150.0	0.0	
43	<i>FY07 Wage Increases</i>						0.0				1.0			1.0	1.0	
44	<i>FY07 Health Insurance Increases</i>						0.0				0.1			0.1	0.1	
45	<i>FY07 Retirement Systems Cost Increase</i>						0.0				1.9			1.9	1.9	
46	<i>Risk Management Self-Insurance Increase</i>						0.0				0.2			0.2	0.2	
47	EDUCATION & EARLY DEVELOPMENT TOTAL	225.0	0.0	116.1	0.0	0.0	341.1	225.0	0.0	119.3	0.0	0.0	0.0	344.3	3.2	
48																

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

A		B		D	E	F	G	H	I	J	L	M	N	O	P	Q	R	T
1		FY2007 Trust Recommendations							FY2007 Governor									
2		DEPARTMENT/RDU/COMPONENT		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	TOTAL FUNDS DIFFERENCE		
49	HEALTH & SOCIAL SERVICES																	
50	Alaska Pioneer Homes																	
51	AK Pioneer Homes Mgmt																	
52	<i>Total AK Pioneer Homes Mgmt</i>																	
53	Pioneers' Homes																	
54	<i>3 full-time positions (Pioneer Homes added a net of 22 positions charged to General Funds)</i>																	
55	<i>FY07 Wage Increases</i>																	
56	<i>FY07 Health Insurance Increases</i>																	
57	<i>FY07 Retirement Systems Cost Increase</i>																	
58	<i>Risk Management Self-Insurance Increase</i>																	
59	<i>Certified Nurse Aide Reclass Settlement Costs</i>																	
60	<i>Total Pioneers' Homes</i>																	
61	<i>Total Alaska Pioneer Homes</i>																	
62	Behavioral Health																	
63	Alaska Fetal Alcohol Syndrome Program																	
64	<i>Additional support for Fetal Alcohol Program</i>																	
65	<i>Total Alaska Fetal Alcohol Syndrome Program</i>																	
66	Behavioral Health																	
67	Alcohol Safety Action Program																	
68	<i>Support and Monitor Treatment for Trust Beneficiaries</i>																	
69	<i>Total Alcohol Safety Action Program</i>																	
70	Behavioral Health Medicaid Svcs																	
71	<i>Transfer First Health mental Health Contractual Authorization</i>																	
72	<i>SCHIP Shortfall (reduced federal funds)</i>																	
73	<i>Projected FY07 Growth</i>																	
74	<i>Total Behavioral Health Medicaid Svcs</i>																	
75	Behavioral Health Grants																	
76	<i>Augmentation of Prevention Grants</i>																	
77	<i>Family Wellness Camps</i>																	
78	<i>Mental Health Consumer & Family Conference</i>																	
79	<i>Mini-Grants for Beneficiaries experiencing Mental Illness</i>																	
80	<i>Mini-Grants for Chronic Alcoholic Beneficiaries</i>																	
81	<i>Traumatic Brain Injury Project</i>																	
82	<i>Develop array of home- and community-based services, enhanced training and crisis response in existing providers</i>																	
83	<i>Group Homes startup operating funds</i>																	
84	<i>Residential Psychiatric Treatment Center/ startup operating funds</i>																	
85	<i>Full utilization of Office of Children's Services residential beds</i>																	
86	<i>Bring the Kids Home: Establish regional CMHC teams for individualized services (teams have been requested using federal and general funds)</i>																	
87	<i>Bring the Kids Home: Evidence-based Pilot Programs</i>																	
88	<i>Detox alternatives</i>																	
89	<i>Improve Capacity for Involuntary Commitment</i>																	
90	<i>Bring the Kids Home: AKAIMS Provider Computers/Internet</i>																	
91	<i>Bring the Kids Home: AKAIMS Provider Electronic Data Interface</i>																	

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

A	B	D	E	F	G	H	I	J	L	M	N	O	P	Q	R	T
1		FY2007 Trust Recommendations						FY2007 Governor								
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL		TOTAL FUNDS DIFFERENCE
	<i>Expand Treatment for Therapeutic Court Participants with Co-occurring Disorders</i>	150.0					150.0		150.0					150.0		0.0
92							0.0				2,000.0			2,000.0		2,000.0
93	<i>Substance Abuse Prevention Proposal</i>						0.0				300.0			300.0		300.0
94	<i>Create 5 Social Detoxification Beds</i>						0.0							25.0		(75.0)
95	<i>Pretrial Diversion Project Implementation</i>	25.0		75.0			100.0		25.0					(98.7)		(98.7)
96	<i>Transfer to Behavioral Health Administration to Support Oversight</i>						0.0					(98.7)		(98.7)		(98.7)
97	Total Behavioral Health Grants	3,674.6	0.0	10,873.0	13,416.2	0.0	27,963.8		1,864.6	0.0	2,300.0	13,317.5	0.0	17,482.1		(10,481.7)
98	Behavioral Health Administration			1,227.2	289.3		1,516.5				1,227.2	289.3		1,516.5		0.0
99	<i>Office of Integrated Housing</i>	150.0					150.0		150.0					150.0		0.0
100	<i>Integrated Behavioral Health Quality Assurance Project</i>			300.0			300.0							0.0		(300.0)
	<i>Placement Committee Staffing (funded in BTKH Expansion listed below)</i>			150.0			150.0							0.0		(150.0)
101							0.0							0.0		(150.0)
102	<i>Friends of Recovery (Focus Group TBGI)</i>			300.0			300.0							0.0		(300.0)
	<i>Maintenance of Independent Case Management Project for Medicaid Sustainability Assistance (Focus Group TBGI)</i>	100.0		50.0			150.0							0.0		(150.0)
103							0.0							0.0		(130.0)
104	<i>Quality Assurance - 2 full-time positions</i>			130.0			130.0							0.0		(130.0)
105	<i>FY07 Wage Increases</i>						0.0				81.8			81.8		81.8
106	<i>FY07 Health Insurance Increases</i>						0.0				9.9			9.9		9.9
107	<i>FY07 Retirement Systems Cost Increase</i>						0.0				150.3			150.3		150.3
108	<i>Risk Management Self-Insurance Increase</i>						0.0				47.5			47.5		47.5
109	<i>Transfer from Behavioral Health Grants to Support Oversight</i>						0.0					98.7		98.7		98.7
	<i>Bring the Kids Home Expansion, Regional and Out of State Placement Committees and BTKH Project Manager</i>						0.0				190.0			190.0		190.0
110							0.0				340.0			340.0		190.0
111	<i>Bring the Kids Home: AKAIMS Admin Program Support</i>			150.0			150.0							340.0		190.0
	<i>Expand treatment for therapeutic court participants with co-occurring disorders</i>	150.0					150.0							0.0		(150.0)
112							0.0							0.0		(300.0)
113	<i>Bring the Kids Home: Parent Navigators Pilots and Travel/Support</i>			300.0			300.0							0.0		(300.0)
	<i>Bring the Kids Home: Project Manager (funded in Bring the Kids Home Expansion item listed above)</i>			100.0			100.0							0.0		(100.0)
114							100.0							0.0		(100.0)
115	<i>Bring the Kids Home: Data</i>						100.0							0.0		(100.0)
116	<i>Bring the Kids Home: Efficiency Survey</i>						140.0							0.0		(140.0)
	<i>Bring the Kids Home: Student Loan Forgiveness with Bring The Kids Home commitment</i>			300.0			300.0							0.0		(300.0)
117							0.0							0.0		(75.0)
118	<i>Bring the Kids Home: AKAIMS Help Desk (funded in AKAIMS program support item listed above)</i>			75.0			75.0							0.0		(75.0)
	<i>Bring the Kids Home: AKAIMS Travel (funded in AKAIMS program support item listed above)</i>			20.0			20.0							0.0		(20.0)
119							0.0							0.0		(95.0)
120	<i>Bring the Kids Home: AKAIMS Implementation/Training Staff (funded in AKAIMS program support item listed above)</i>			95.0			95.0							0.0		(95.0)
121	Total Behavioral Health Admin	400.0	0.0	3,437.2	289.3	0.0	4,126.5		150.0	0.0	2,046.7	388.0	0.0	2,584.7		(1,541.8)
122	Comm Action Prevention & Intervention (CAPI) Grants			408.1			408.1				408.1			408.1		0.0
	<i>Rural Human Service Systems Program - Add 10 New Counselors in Villages</i>						0.0				550.0			550.0		550.0
123							0.0				5,000.0			5,000.0		5,000.0
124	<i>Youth Success Program</i>						0.0							5,000.0		5,000.0
125	Total CAPI Grants	0.0	0.0	408.1	0.0	0.0	408.1		0.0	0.0	5,958.1	0.0	0.0	5,958.1		5,550.0
126	Rural Services & Suicide Prevention			128.4	1,986.8		2,115.2				128.4	1,986.8		2,115.2		0.0
127	Total Rural Services & Suicide Prevention	0.0	0.0	128.4	1,986.8	0.0	2,115.2		0.0	0.0	128.4	1,986.8	0.0	2,115.2		0.0
128	Psychiatric Emergency Services			6,103.4			6,103.4				6,103.4			6,103.4		0.0

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

1	A	B	FY2007 Trust Recommendations					FY2007 Governor					T		
			D	E	F	G	H	I	L	M	N	O		P	Q
2		DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	TOTAL FUNDS DIFFERENCE
129		Rural Behavioral Health Conference	50.0					50.0	50.0					50.0	0.0
130		Total Psychiatric Emergency Services	50.0	0.0	6,103.4	0.0	0.0	6,153.4	50.0	0.0	6,103.4	0.0	0.0	6,153.4	0.0
131		Services/Seriously Mentally Ill			7,949.3			7,949.3			7,949.3			7,949.3	0.0
132		Independent Case Management and Flexible Support Services						0.0	100.0					100.0	100.0
133		Incentive Grants (Housing for Beneficiaries)	200.0					200.0	200.0					200.0	0.0
134		Flexible Special Needs Housing rent-up expansion	300.0					300.0	300.0					300.0	0.0
135		Augment Services for Adults with Serious Mental Illness			330.0			330.0						0.0	(330.0)
136		Rent Subsidy- Replicate "Bridge" Funding Model	500.0					500.0	500.0					500.0	0.0
137		Housing Retention Support Services	250.0					250.0	250.0					250.0	0.0
138		Total Services/Seriously Mentally Ill	1,250.0	0.0	8,279.3	0.0	0.0	9,529.3	1,350.0	0.0	7,949.3	0.0	0.0	9,299.3	(230.0)
139		Designated Evaluation & Treatment			1,211.9			1,211.9			1,211.9			1,211.9	0.0
140		Augmenting Designated Evaluation & Treatment			500.0			500.0						0.0	(500.0)
141		Total Designated Evaluation & Treatment	0.0	0.0	1,711.9	0.0	0.0	1,711.9	0.0	0.0	1,211.9	0.0	0.0	1,211.9	(500.0)
142		Services for Seriously Emotionally Disturbed Youth			3,796.2			3,796.2			3,796.2			3,796.2	0.0
143		Bring the Kids Home - Grant Support for Care Management (funded in Bring the Kids Home Expansion listed below)			1,250.0			1,250.0						0.0	(1,250.0)
144		Bring the Kids Home Expansion including Regional and Out of State Placement Committees and Community Mental Health Center Grant Support for Care Management						0.0			2,120.0			2,120.0	2,120.0
145		Bring The Kids Home. Develop an array of home- and community-based services, enhanced training and crisis response in existing providers	1,110.0					1,110.0	1,110.0					1,110.0	0.0
146		Bring the Kids Home. Individualized Services	700.0					700.0	700.0					700.0	0.0
147		Bring the Kids Home. Data Collection	50.0					50.0	50.0					50.0	0.0
148		Total Services for Seriously Emotionally Disturbed Youth	1,860.0	0.0	5,046.2	0.0	0.0	6,906.2	1,860.0	0.0	5,916.2	0.0	0.0	7,776.2	870.0
149		Alaska Psychiatric Institute			6,141.8			6,141.8			6,141.8			6,141.8	0.0
150		FY07 Wage Increases						0.0			105.4			105.4	105.4
151		FY07 Health Insurance Increases						0.0			12.8			12.8	12.8
152		FY07 Retirement Systems Cost Increase						0.0			194.2			194.2	194.2
153		Risk Management Self-Insurance Increase						0.0			60.3			60.3	60.3
154		Assistance for Increased Fuel/Electricity Costs						0.0			44.5			44.5	44.5
155		API Pharmacy						0.0			150.0			150.0	150.0
156		Expand Crisis Treatment Center from 8 to 16 Beds						0.0			662.5			662.5	662.5
157		Increment for Loss of Medicare Revenue due to Rate Change						0.0			500.0			500.0	500.0
158		Total Alaska Psychiatric Institute	0.0	0.0	6,141.8	0.0	0.0	6,141.8	0.0	0.0	7,871.5	0.0	0.0	7,871.5	1,729.7
159		Total Behavioral Health	7,339.6	0.0	68,803.2	17,192.3	0.0	93,335.1	5,379.6	0.0	70,774.7	17,192.3	0.0	93,346.6	11.5
160		Children's Services													
161		Children's Medicaid Services			2,000.0			2,000.0			2,000.0			2,000.0	0.0
162		Bring The Kids Home- Expand Behavioral Rehabilitation Services Medicaid Behavioral Rehabilitative Services Rate Increase for Non-Custody Kids						0.0			1,250.0			1,250.0	1,250.0
163		Total Children's Medicaid Svcs	0.0	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	3,830.0	0.0	0.0	3,830.0	1,830.0
165		Children's Services Management			4.2			4.2			4.2			4.2	0.0
166		Bring the Kids Home- Regional and Out of State Placement Committees						0.0			100.0			100.0	100.0
167		Total Children's Svcs Management	0.0	0.0	4.2	0.0	0.0	4.2	0.0	0.0	104.2	0.0	0.0	104.2	100.0
168		Front Line Social Workers			148.6			148.6			148.6			148.6	0.0
169		Total Front Line Social Workers	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

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

A	B	D	E	F	G	H	I	J	L	M	N	O	P	Q	R	T
1		FY2007 Trust Recommendations						FY2007 Governor								
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL		TOTAL FUNDS DIFFERENCE
170	Foster Care Augmented Rate			500.0			500.0				500.0			500.0		0.0
171	<i>Total Foster Care Augmented Rate</i>	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
172	Foster Care Special Need			747.9			747.9				747.9			747.9		0.0
173	<i>Total Foster Care Special Need</i>	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
174	Residential Child Care			1,956.3			1,956.3				1,956.3			1,956.3		0.0
175	<i>Total Residential Child Care</i>	0.0	0.0	1,956.3	0.0	0.0	1,956.3		0.0	0.0	1,956.3	0.0	0.0	1,956.3		0.0
176	Infant Learning Program Grants			4,301.7			4,301.7				4,301.7			4,301.7		0.0
177	<i>Infant learning Program Base Grant Augmentation</i>			200.0			200.0									(200.0)
178	<i>Total Infant Learning Program Grants</i>	0.0	0.0	4,501.7	0.0	0.0	4,501.7		0.0	0.0	4,301.7	0.0	0.0	4,301.7		(200.0)
179	<i>Total Children's Services</i>	0.0	0.0	9,858.7	0.0	0.0	9,858.7		0.0	0.0	11,588.7	0.0	0.0	11,588.7		1,730.0
180	Juvenile Justice															
181	McLaughlin Youth Center			159.5			159.5				159.5			159.5		0.0
182	<i>Total McLaughlin Youth Center</i>	0.0	0.0	159.5	0.0	0.0	159.5		0.0	0.0	159.5	0.0	0.0	159.5		0.0
183	Fairbanks Youth Facility			90.7			90.7				90.7			90.7		0.0
184	<i>FY07 Wage Increases</i>						0.0				1.2			1.2		1.2
185	<i>FY07 Health Insurance Increases</i>						0.0				0.1			0.1		0.1
186	<i>FY07 Retirement Systems Cost Increase</i>						0.0				2.3			2.3		2.3
187	<i>Risk Management Self-Insurance Increase</i>						0.0				0.7			0.7		0.7
188	<i>Total Fairbanks Youth Facility</i>	0.0	0.0	90.7	0.0	0.0	90.7		0.0	0.0	95.0	0.0	0.0	95.0		4.3
189	Bethel Youth Facility			55.0			55.0				55.0			55.0		0.0
190	<i>FY07 Wage Increases</i>						0.0				0.2			0.2		0.2
191	<i>FY07 Retirement Systems Cost Increase</i>						0.0				0.4			0.4		0.4
192	<i>Risk Management Self-Insurance Increase</i>						0.0				0.1			0.1		0.1
193	<i>Total Bethel Youth Facility</i>	0.0	0.0	55.0	0.0	0.0	55.0		0.0	0.0	55.7	0.0	0.0	55.7		0.7
194	Probation Services						0.0				0.0			0.0		0.0
195	<i>Bring The Kids Home Care Coordination Project</i>						0.0				100.0			100.0		100.0
196	<i>Total Probation Services</i>	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	100.0	0.0	0.0	100.0		100.0
197	<i>Total Juvenile Justice</i>	0.0	0.0	305.2	0.0	0.0	305.2		0.0	0.0	410.2	0.0	0.0	410.2		105.0
198	Public Health															
199	Certification and Licensing			112.3			112.3				112.3			112.3		0.0
200	<i>FY07 Wage Increases</i>						0.0				1.8			1.8		1.8
201	<i>FY07 Health Insurance Increases</i>						0.0				0.3			0.3		0.3
202	<i>FY07 Retirement Systems Cost Increase</i>						0.0				3.3			3.3		3.3
203	<i>Risk Management Self-Insurance Increase</i>						0.0				1.0			1.0		1.0
204	<i>Total Certification and Licensing</i>	0.0	0.0	112.3	0.0	0.0	112.3		0.0	0.0	118.7	0.0	0.0	118.7		6.4
205	Community Health Grants			98.3			98.3				98.3			98.3		0.0
206	<i>Total Community Health Grants</i>	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
207	<i>Total Public Health</i>	0.0	0.0	210.6	0.0	0.0	210.6		0.0	0.0	217.0	0.0	0.0	217.0		6.4
208	Senior and Disabilities Services															
209	Senior & Disabilities Services Administration			2,075.4			2,075.4				2,075.4			2,075.4		0.0
210	<i>Rural Long-Term Care Development</i>	110.0					110.0		110.0					110.0		0.0
211	<i>Transfer Long-Term Care Coordinator to Alaska Commission on Aging</i>						0.0		(110.0)					(110.0)		(110.0)
212	<i>Adult Protective Services - 2 positions (Used general funds)</i>			130.0			130.0							0.0		(130.0)
213	<i>FY07 Wage Increases</i>						0.0				19.4			19.4		19.4
214	<i>FY07 Health Insurance Increases</i>						0.0				3.2			3.2		3.2
215	<i>FY07 Retirement Systems Cost Increase</i>						0.0				48.9			48.9		48.9
216	<i>Risk Management Self-Insurance Increase</i>						0.0				15.3			15.3		15.3

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

I	A	B	D	E	F	G	H	I	J	L	M	N	O	P	Q	R	T
			FY2007 Trust Recommendations					FY2007 Governor									
			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
217	Total Senior & Disabilities Services Administration		110.0	0.0	2,205.4	0.0	0.0	2,315.4		0.0	0.0	2,162.2	0.0	0.0	2,162.2		(153.2)
218	Protection and Community Services				740.3			740.3				740.3			740.3		0.0
219	Total Protection and Community Services		0.0	0.0	740.3	0.0	0.0	740.3		0.0	0.0	740.3	0.0	0.0	740.3		0.0
220	Senior Community Based Grants				2,309.1			2,309.1				2,309.1			2,309.1		0.0
221	Geriatric Education and Training		125.0					125.0		125.0					125.0		0.0
222	Elders with Co-Occurring Disorders		80.0					80.0		80.0					80.0		0.0
223	Flexible Long Term Care for Seniors				500.0			500.0							0.0		(500.0)
224	Integrated Behavioral Health Services for Older Alaskans				400.0			400.0							0.0		(400.0)
225	Mini-grants for ADRD Beneficiaries		260.3					260.3		260.3					260.3		0.0
226	Total Senior Community Based Grants		465.3	0.0	3,209.1	0.0	0.0	3,674.4		465.3	0.0	2,309.1	0.0	0.0	2,774.4		(900.0)
227	Community Developmental Disabilities Grants				7,697.3			7,697.3				7,697.3			7,697.3		0.0
	Access to Services for Waitlisted Individuals with Developmental Disabilities				6,000.0			6,000.0							0.0		(6,000.0)
229	Mini-Grants for Beneficiaries with Disabilities		227.5					227.5		227.5					227.5		0.0
230	Dental Training Program		50.0					50.0		50.0					50.0		0.0
	Transfer Developmental Disabilities Planning Contract and Medicaid Assessments funding to Senior and Disabilities Services Administration							0.0							0.0		0.0
232	Total Community Developmental Disabilities Grants		277.5	0.0	13,697.3	0.0	0.0	13,974.8		277.5	0.0	7,697.3	0.0	0.0	7,974.8		(6,000.0)
233	Total Senior and Disabilities Services		852.8	0.0	19,852.1	0.0	0.0	20,704.9		742.8	0.0	12,908.9	0.0	0.0	13,651.7		(7,053.2)
234	Departmental Support Services																
235	Admin Support Services				375.6			375.6				375.6			375.6		0.0
236	FY07 Wage Increases							0.0				5.2			5.2		5.2
237	FY07 Health Insurance Increases							0.0				0.8			0.8		0.8
238	FY07 Retirement Systems Cost Increase							0.0				9.7			9.7		9.7
239	Risk Management Self-Insurance Increase							0.0				3.0			3.0		3.0
240	Total Admin Support Services		0.0	0.0	375.6	0.0	0.0	375.6		0.0	0.0	394.3	0.0	0.0	394.3		18.7
241	Health Planning & Infrastructure																
242	Comprehensive Integrated Mental Health Plan		50.0					50.0		50.0					50.0		0.0
243	Total Health Planning & Infrastructure		50.0	0.0	0.0	0.0	0.0	50.0		50.0	0.0	0.0	0.0	0.0	50.0		0.0
244	Information Technology Services				794.9			794.9				794.9			794.9		0.0
245	FY07 Wage Increases							0.0				6.9			6.9		6.9
246	FY07 Health Insurance Increases							0.0				0.7			0.7		0.7
247	FY07 Retirement Systems Cost Increase							0.0				12.8			12.8		12.8
248	Risk Management Self-Insurance Increase							0.0				3.8			3.8		3.8
249	Total Information Technology Services		0.0	0.0	794.9	0.0	0.0	794.9		0.0	0.0	819.1	0.0	0.0	819.1		24.2
250	HSS State Facilities Rent																
251	Crisis Treatment Center Lease Amount							0.0				350.0			350.0		350.0
252	Total HSS State Facilities Rent		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	350.0	0.0	0.0	350.0		350.0
253	Total Departmental Support Services		50.0	0.0	1,170.5	0.0	0.0	1,220.5		50.0	0.0	1,563.4	0.0	0.0	1,613.4		392.9
254	Boards and Commissions																
255	Mental Health & Alcohol & Drug Boards				391.9			391.9				391.9			391.9		0.0
256	FY07 Wage Increases							0.0				10.2			10.2		10.2
257	FY07 Health Insurance Increases							0.0				1.3			1.3		1.3
258	FY07 Retirement Systems Cost Increase							0.0				19.1			19.1		19.1
259	Risk Management Self-Insurance Increase							0.0				5.6			5.6		5.6
260	Integrate Family Voice into Planning and Policy Development		25.0					25.0		25.0					25.0		0.0

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

A	B	D	E	F	G	H	I	L	M	N	O	P	Q	R	T
1		FY2007 Trust Recommendations					FY2007 Governor								
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	TOTAL FUNDS DIFFERENCE	
261	Board Trust Partnership, Infrastructure and Joint Staffing	356.1					356.1	356.1					356.1	0.0	
262	Total AK MH & Alcohol & Drug Boards	381.1	0.0	391.9	0.0	0.0	773.0	381.1	0.0	428.1	0.0	0.0	809.2	36.2	
263	Commission on Aging			30.1			30.1			30.1			30.1	0.0	
264	FY07 Wage Increases						0.0			6.1			6.1	6.1	
265	FY07 Health Insurance Increases						0.0			0.8			0.8	0.8	
266	Transfer Long-Term Care Coordinator from Senior and Disabilities Services Administration						0.0	110.0					110.0	110.0	
267	Board Development on Rural Issues	7.5					7.5	7.5					7.5	0.0	
268	Planner	75.5					75.5	75.5					75.5	0.0	
269	Total Commission on Aging	83.0	0.0	30.1	0.0	0.0	113.1	193.0	0.0	37.0	0.0	0.0	230.0	116.9	
270	Gov.'s Council on Disabilities & Special Education														
271	Partners in Policymaking	100.0					100.0	100.0					100.0	0.0	
272	Recruitment and Retention of Direct Service Workers	50.0					50.0	50.0					50.0	0.0	
273	Research Analyst III	80.0					80.0	80.0					80.0	0.0	
274	Total Gov.'s Council on Disabilities & Special Education	230.0	0.0	0.0	0.0	0.0	230.0	230.0	0.0	0.0	0.0	0.0	230.0	0.0	
275	Suicide Prevention Council			123.0			123.0			123.0			123.0	0.0	
276	FY07 Wage Increases						0.0			0.8			0.8	0.8	
277	FY07 Retirement Systems Cost Increase						0.0			1.5			1.5	1.5	
278	Risk Management Self-Insurance Increase						0.0			0.4			0.4	0.4	
279	Total Suicide Prevention Council	0.0	0.0	123.0	0.0	0.0	123.0	0.0	0.0	125.7	0.0	0.0	125.7	2.7	
280	Total Boards and Commissions	694.1	0.0	545.0	0.0	0.0	1,239.1	804.1	0.0	590.8	0.0	0.0	1,394.9	155.8	
281	HEALTH & SOCIAL SERVICES TOTAL	8,936.5	0.0	112,632.1	17,192.3	0.0	138,760.9	6,976.5	0.0	110,612.9	17,192.3	0.0	134,781.7	(3,979.2)	
282															
283	LAW														
284	Civil Division														
285	Human Services Section (Base)			73.2			73.2			73.2			73.2	0.0	
286	FY07 Wage Increases						0.0			1.2			1.2	1.2	
287	FY07 Health Insurance Increases						0.0			0.1			0.1	0.1	
288	FY07 Retirement Systems Cost Increase						0.0			2.3			2.3	2.3	
289	Risk Management Self-Insurance Increase						0.0			0.1			0.1	0.1	
290	LAW TOTAL	0.0	0.0	73.2	0.0	0.0	73.2	0.0	0.0	76.9	0.0	0.0	76.9	3.7	
291															
292	NATURAL RESOURCES														
293	Mental Health Trust Lands Administration	1,434.6					1,434.6	1,306.7					1,306.7	(127.9)	
294	FY07 Wage Increases						0.0	18.3					18.3	18.3	
295	FY07 Health Insurance Increases						0.0	1.9					1.9	1.9	
296	FY07 Retirement Systems Cost Increase						0.0	34.2					34.2	34.2	
297	Risk Management Self-Insurance Increase						0.0	9.3					9.3	9.3	
298	Operational Increase per Trustee Approved Work Plan						0.0	73.5					73.5	73.5	
299	NATURAL RESOURCES TOTAL	1,434.6	0.0	0.0	0.0	0.0	1,434.6	1,443.9	0.0	0.0	0.0	0.0	1,443.9	9.3	
300															
301	REVENUE														
302	Alaska Mental Health Trust Authority		1,738.1				1,738.1		1,613.7				1,613.7	(124.4)	
303	FY07 Wage Increases						0.0		19.1				19.1	19.1	
304	FY07 Health Insurance Increases						0.0		1.8				1.8	1.8	
305	FY07 Retirement Systems Cost Increase						0.0		36.7				36.7	36.7	
306	Risk Management Self-Insurance Increase						0.0		2.3				2.3	2.3	

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

1	A	B	FY2007 Trust Recommendations					FY2007 Governor					R	T	
			D	E	F	G	H	I	L	M	N	O			P
2	DEPARTMENT/RDU/COMPONENT		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	TOTAL FUNDS DIFFERENCE
307	Adjustment to Reflect Trustee Authorized Funding FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel							0.0		63.7				63.7	63.7
308	Total Alaska Mental Health Trust Authority		0.0	1,738.1	0.0	0.0	0.0	1,738.1	0.0	1,738.1	0.0	0.0	0.0	1,738.1	0.0
309	REVENUE TOTAL		0.0	1,738.1	0.0	0.0	0.0	1,738.1	0.0	1,738.1	0.0	0.0	0.0	1,738.1	0.0
310	UNIVERSITY OF ALASKA														
311	Various Campuses				200.8			200.8			200.8			200.8	0.0
312	Distance Delivery MSW		50.0					50.0	50.0					50.0	0.0
313	Behavioral Health Education & Training Programs		500.0					500.0	500.0					500.0	0.0
314	Provide Financial Incentives for Providers to Serve Beneficiaries with Cognitive Impairments		50.0					50.0	50.0					50.0	0.0
315	Training for Providers to Increase Skills and Service Capacity for Cognitively Impaired Offenders		25.0					25.0	25.0					25.0	0.0
316	Training and Technical Assistance for Providers		100.0					100.0	100.0					100.0	0.0
317	Continue Programs Meeting State Needs - Behavioral Health		100.0					100.0	100.0					100.0	0.0
318	UNIVERSITY OF ALASKA TOTAL		825.0	0.0	200.8	0.0	0.0	1,025.8	825.0	0.0	200.8	0.0	0.0	1,025.8	0.0
319	ALASKA COURT SYSTEM														
320	Trial Courts				227.8			227.8			227.8			227.8	0.0
321	Maintain Palmer Mental Health Court		190.0					190.0	190.0					190.0	0.0
322	Deliver training for judges/magistrates at annual conference		30.0					30.0	30.0					30.0	0.0
323	Additional Funding for Therapeutic Courts Coordinator							0.0	22.1					22.1	22.1
324	Maintain Statewide Alaska Court System Therapeutic Court Coordinator		87.0					87.0	87.0					87.0	0.0
325	Increase Mental Health/Wellness Court Clerical Staff from Part-Time to Full-Time		18.3					18.3	18.3					18.3	0.0
326	Evaluate Implementation and Effectiveness of Therapeutic Courts		35.0					35.0	35.0					35.0	0.0
327	Safeguards to Prevent Financial Victimization		82.9					82.9	82.9					82.9	0.0
328	ALASKA COURT SYSTEM TOTAL		443.2	0.0	227.8	0.0	0.0	671.0	465.3	0.0	227.8	0.0	0.0	693.1	22.1
329	OPERATING TOTALS		12,251.3	1,738.1	120,903.3	17,192.3	0.0	152,085.0	10,322.8	1,738.1	119,254.9	17,192.3	0.0	148,508.1	(3,576.9)
330	CAPITAL PROJECTS														
331	HEALTH & SOCIAL SERVICES														
332	Home and Community Based Group Home Development (Bring the Kids Home)		150.0				250.0	400.0	150.0				250.0	400.0	0.0
333	Emergency Assistance: Repair, Mortgage/Rent Gaps due to Treatment Needs		200.0					200.0						0.0	(200.0)
334	Transitional Housing for Substance Abuse				1,200.0			1,200.0				1,200.0		1,200.0	0.0
335	Behavioral Health Clinic Matching Funds		250.0					250.0						0.0	(250.0)
336	Alaska Psychiatric Institute Asbestos Abatement (in language section of bill)				3,000.0			3,000.0			3,000.0			3,000.0	0.0
337	Coordinated/Non-coordinated Transportation and Assessment				600.0			600.0						0.0	(600.0)
338	AKAims				200.0			200.0						0.0	(200.0)
339	Housing Modifications and Design Upgrades for Trust Beneficiaries		200.0		100.0			300.0	200.0					200.0	(100.0)
340	Van/Vehicle funds for trust beneficiaries				75.0			75.0						0.0	0.0
341	Deferred Maintenance - Accessibility				1,000.0			1,000.0						0.0	(1,000.0)

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

A		B		D	E	F	G	H	I	J	L	M	N	O	P	Q	R	T
1		FY2007 Trust Recommendations						FY2007 Governor										
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				
346	HEALTH & SOCIAL SERVICES TOTAL	800.0	0.0	6,175.0	0.0	250.0	7,150.0	350.0	0.0	3,000.0	1,200.0	250.0	4,800.0	(2,350.0)				
347	NATURAL RESOURCES																	
348	Trust Land Office Land Development & Value Enhancement	550.0					550.0	550.0					550.0	0.0				
349	Mental Health Trust Land Facilities Maintenance (recommends 350.0 TLO Dfrd Maint funds)						0.0	350.0					350.0	350.0				
350	NATURAL RESOURCES TOTAL	550.0	0.0	0.0	0.0	0.0	550.0	900.0	0.0	0.0	0.0	0.0	900.0	350.0				
351	REVENUE / AHFC																	
352	Homeless Assistance Program	500.0		500.0		1,000.0	2,000.0	1,000.0				1,000.0	2,000.0	0.0				
353	Beneficiary and Special Needs Housing					1,750.0	1,750.0					1,750.0	1,750.0	0.0				
354	REVENUE / AHFC TOTAL	500.0	0.0	500.0	0.0	2,750.0	3,750.0	1,000.0	0.0	0.0	0.0	2,750.0	3,750.0	0.0				
355	TRANSPORTATION & PUBLIC FACILITIES																	
356	Coordinated and Non-Coordinated Transportation Needs	400.0		1,000.0			1,400.0	400.0					400.0	(1,000.0)				
357	TRANSPORTATION & PUBLIC FACILITIES TOTAL	400.0	0.0	1,000.0	0.0	0.0	1,400.0	400.0	0.0	0.0	0.0	0.0	400.0	(1,000.0)				
358														0.0				
359	CAPITAL PROJECTS TOTAL	2,250.0	0.0	7,675.0	0.0	3,000.0	12,850.0	2,650.0	0.0	3,000.0	1,200.0	3,000.0	9,850.0	(3,000.0)				
360														0.0				
361	OPERATING BUDGET TOTAL	12,251.3	1,738.1	120,903.3	17,192.3	0.0	152,085.0	10,322.8	1,738.1	119,254.9	17,192.3	0.0	148,508.1	(3,576.9)				
362	TOTAL MENTAL HEALTH BUDGET	14,501.3	1,738.1	128,578.3	17,192.3	3,000.0	164,935.0	12,972.8	1,738.1	122,254.9	8,392.3	3,000.0	158,358.1	(6,576.9)				
363																		
364																		