

**HB**

**66**

**SFIN**

**FILE**

# SENATE FINANCE COMMITTEE REPORT

REPORTED OUT

APR 14 2005

SENATE FINANCE  
COMMITTEE

DATE: 4/8/05

FURTHER:

DATE TURNED  
IN TO OFFICE: 15 April 2005

Finance Committee considered CS FOR HOUSE BILL NO. 66(FIN)

HB 66 APPROP: MENTAL HEALTH BUDGET

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

and recommends:

- be replaced with S CS CS HB 66 (FIN)
- adopt previous \_\_\_\_\_ CS CS Fathoming (\_\_\_\_\_)
- attached amendment(s)
- adopt Letter of Intent by \_\_\_\_\_ Committee
- further referral to \_\_\_\_\_ Committee

<b>CS Senate Bill:</b>	
<input type="checkbox"/>	Same Title
<input type="checkbox"/>	New Title
<b>SCS House Bill:</b>	
<input checked="" type="checkbox"/>	Same Title
<input type="checkbox"/>	Technical Title Change
<input type="checkbox"/>	New Title w/ SCR # _____

**NEW FISCAL NOTE(S):**

Department	Date	Fiscal	Ind.	Zero	FN#

**PREVIOUS FISCAL NOTE(S):**

Department	Date	Fiscal	Ind.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>[Signature]</i>	✓			
<i>[Signature]</i>			✓	
<i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			

MH #1

Offered by: Senator Green

**CSHB 66(FIN) – Mental Health Capital**

Agency: Department of Health and Social Services

DELETE

Project:	Alaska Psychiatric Institute Automation Project (HD 17-32)		
<u>Fund Source</u>		<u>Amount</u>	
Bond Funds	2000	\$674,200	(Amerada Hess Bond Proceeds)

ADD

Project:	Alaska Psychiatric Institute Automation Project (HD 17-32)		
<u>Fund Source</u>		<u>Amount</u>	
Gen Fund MH 1003		\$674,200	

Agency: Department of Health and Social Services

DELETE

Project:	Crisis Treatment Facility – Phase 2 (HD 17-32)		
<u>Fund Source</u>		<u>Amount</u>	
Bond Funds	2000	\$2,500,000	(Amerada Hess Bond Proceeds)

ADD

Project:	Crisis Treatment Facility – Phase 2 (HD 17-32)		
<u>Fund Source</u>		<u>Amount</u>	
Alcohol Fund 1180		\$2,500,000	

Agency: Department of Health and Social Services

DELETE

Project:	Deferred Maintenance and Accessibility Improvements (HD 99)		
<u>Fund Source</u>		<u>Amount</u>	
Bond Funds	2000	\$150,000	(Amerada Hess Bond Proceeds)

ADD

Project:	Deferred Maintenance and Accessibility Improvements (HD 99)		
<u>Fund Source</u>		<u>Amount</u>	
Gen Fund MH 1003		\$150,000	

**Explanation:**

It is currently unclear the outcome of the bills proposed to issue bonds secured by the Amerada Hess Settlement revenue stream. General funds are substituted in these projects until such time as it becomes more apparent.

MH #2

AMENDMENT TO SCS CSHB 66(FIN)

Offered in the Senate Finance Committee by: Senator Green

DELETE Section 7

**Explanation:**

Given the timing of operating and capital appropriation decision making, standard practice for capital projects in the Mental Health Bill has been to make them all subject to Conference Committee action. This amendment removes the API Asbestos Abatement project which is contained in the House version of the bill, thereby making it an item for Conference Committee consideration.

24-GH1075\Y  
Utermohle  
4/9/05

SENATE CS FOR CS FOR HOUSE BILL NO. 66(FIN)  
IN THE LEGISLATURE OF THE STATE OF ALASKA  
TWENTY-FOURTH LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:  
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

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

1 \* Section 1. The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2005 and ending June 30, 2006,  
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated  
 5 reduction set out in this section may be allocated among the appropriations made in this  
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		
	*****		
12	Legal and Advocacy Services	1,698,200	1,579,500
13	Office of Public Advocacy	1,439,700	
14	Public Defender Agency	258,500	118,700
15	*****		
	***** Department of Corrections *****		
17	*****		
18	Administration and Support	71,000	71,000
19	Offender Habilitative	71,000	
20	Programs		
21	Inmate Health Care	5,125,500	4,951,900
22	Inmate Health Care	5,125,500	173,600
23	*****		
	***** Department of Education and Early Development *****		
25	*****		
26	Teaching and Learning Support	364,300	114,300
27	Student and School	364,300	250,000
28	Achievement		
29	*****		
	***** Department of Health and Social Services *****		
31	*****		

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	No money appropriated in this appropriation may be expended for an abortion that is not a		
4	mandatory service required under AS 47.07.030(a). The money appropriated for Health and		
5	Social Services may be expended only for mandatory services required under Title XIX of the		
6	Social Security Act and for optional services offered by the state under the state plan for		
7	medical assistance that has been approved by the United States Department of Health and		
8	Human Services. This statement is a statement of the purpose of the appropriation and is		
9	neither merely descriptive language nor a statement of legislative intent.		
10	Alaskan Pioneer Homes	11,367,600	11,367,600
11	It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall		
12	complete any forms to determine eligibility for supplemental program funding, such as		
13	Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant		
14	is not able to complete the forms him/herself, or if relatives or guardians of the applicant are		
15	not able to complete the forms, Department of Health and Social Services staff may complete		
16	the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility		
17	per AS 47.25.120.		
18	Alaskan Pioneer Homes	64,300	
19	Management		
20	Pioneer Homes	11,303,300	
21	Behavioral Health	75,095,400	52,923,200 22,172,200
22	The Department of Health and Social Services will establish specific "evidence based"		
23	prevention programs at the community level through a competitive Request for Proposal		
24	(RFP). The department will also develop a clear plan for evaluation and program outcomes to		
25	better document the successes of Alaska's prevention efforts. The Plan must be presented to		
26	the Legislative Budget and Audit Committee prior to the beginning of the 2006 legislative		
27	session, or to the House and Senate Finance Committees by February 1, 2006 for approval.		
28	Upon approval of the Plan, up to \$2,000.0 in TANF Bonus award funding may be made		
29	available for alcohol and drug program expansion. The amount of the funding will be prorated		
30	based on timing and realistic use of funds.		
31	Alcohol Safety Action	120,000	
32	Program (ASAP)		
33	Behavioral Health Medicaid	28,173,900	

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Services				
4	Behavioral Health Grants	15,005,800			
5	Behavioral Health	1,666,400			
6	Administration				
7	Community Action Prevention	408,100			
8	& Intervention Grants				
9	Rural Services and Suicide	2,115,200			
10	Prevention				
11	Psychiatric Emergency	6,153,400			
12	Services				
13	Services to the Seriously	8,849,300			
14	Mentally Ill				
15	Designated Evaluation and	1,211,900			
16	Treatment				
17	Services for Severely	5,916,700			
18	Emotionally Disturbed Youth				
19	Alaska Psychiatric Institute	5,474,700			
20	<b>Children's Services</b>		<b>9,808,700</b>	<b>9,658,700</b>	<b>150,000</b>
21	Children's Medicaid Services	2,000,000			
22	Children's Services	4,200			
23	Management				
24	Front Line Social Workers	148,600			
25	Family Preservation	150,000			
26	Foster Care Augmented Rate	500,000			
27	Foster Care Special Need	747,900			
28	Residential Child Care	1,956,300			
29	Infant Learning Program	4,301,700			
30	Grants				
31	<b>Juvenile Justice</b>		<b>302,500</b>	<b>302,500</b>	
32	McLaughlin Youth Center	159,500			
33	Fairbanks Youth Facility	88,500			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Bethel Youth Facility	54,500		
4	<b>Public Health</b>		<b>203,900</b>	<b>145,200</b>
5	Certification and Licensing	250,800		
6	Community Health Grants	98,300		
7	<b>Senior and Disabilities</b>		<b>12,763,300</b>	<b>929,000</b>
8	<b>Services</b>			
9	Senior and Disabilities	2,127,800		
10	Services Administration			
11	Protection and Community	740,300		
12	Services			
13	Senior Community Based	2,849,400		
14	Grants			
15	Community Developmental	7,974,800		
16	Disabilities Grants			
17	<b>Departmental Support Services</b>		<b>1,149,300</b>	<b>50,200</b>
18	Administrative Support	365,200		
19	Services			
20	Health Planning and	50,200		
21	Infrastructure			
22	Information Technology	784,100		
23	Services			
24	<b>Board and Commissions</b>		<b>497,800</b>	<b>705,500</b>
25	AK Mental Health & Alcohol	655,100		
26	& Drug Abuse Boards			
27	Commission on Aging	97,800		
28	Governor's Council on	331,400		
29	Disabilities and Special			
30	Education			
31	Suicide Prevention Council	119,000		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	*****	*****	
4	***** Department of Law *****		
5	*****	*****	
6	It is the intent of the legislature that the Department of Law's FY06 expansion of its Rural		
7	Prosecution and Statewide Sexual Assault Program be exclusively funded with U.S.		
8	Department of Justice grants. If federal funding is unavailable to fully sustain these programs		
9	in the future, state general fund revenue is not assured.		
10	Criminal Division	12,500	12,500
11	Criminal Justice Litigation	12,500	
12	Civil Division	67,700	67,700
13	Human Services Section	67,700	
14	*****	*****	
15	***** Department of Natural Resources *****		
16	*****	*****	
17	Resource Development	1,218,700	1,218,700
18	Mental Health Trust Lands	1,218,700	
19	Administration		
20	*****	*****	
21	***** Department of Revenue *****		
22	*****	*****	
23	Taxation and Treasury	15,000	15,000
24	Treasury Division	15,000	
25	Alaska Mental Health Trust	1,507,000	1,507,000
26	Authority		
27	Mental Health Trust	1,507,000	
28	Operations		
29	*****	*****	
30	***** University of Alaska *****		
31	*****	*****	
32	University of Alaska	880,800	200,800
33	Budget Reductions/Additions	650,000	680,000

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	- Systemwide		
4	Anchorage Campus	250,800	
5	*****	*****	
6	***** Alaska Court System *****		
7	*****	*****	
8	It is the intent of the legislature that all agencies of the Judicial Branch work with the Office		
9	of Manangement and Budget in order to bring their Missions and Measures into compliance		
10	with the philosophy and format recommended by OMB.		
11	Alaska Court System	718,400	227,800 490,600
12	Trial Courts	718,400	
13	(SECTION 2 OF THIS ACT BEGINS ON PAGE 8)		

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	<b>Department of Administration</b>	
5	1037 General Fund / Mental Health	1,579,500
6	1092 Mental Health Trust Authority Authorized	118,700
7	Receipts	
8	*** Total Agency Funding ***	\$1,698,200
9	<b>Department of Corrections</b>	
10	1037 General Fund / Mental Health	4,951,900
11	1092 Mental Health Trust Authority Authorized	244,600
12	Receipts	
13	*** Total Agency Funding ***	\$5,196,500
14	<b>Department of Education and Early Development</b>	
15	1037 General Fund / Mental Health	114,300
16	1092 Mental Health Trust Authority Authorized	250,000
17	Receipts	
18	*** Total Agency Funding ***	\$364,300
19	<b>Department of Health and Social Services</b>	
20	1037 General Fund / Mental Health	88,866,300
21	1092 Mental Health Trust Authority Authorized	6,960,400
22	Receipts	
23	1180 Alcohol and Other Drug Abuse Treatment &	17,191,700
24	Prevention Fund	
25	*** Total Agency Funding ***	\$113,018,400
26	<b>Department of Law</b>	
27	1037 General Fund / Mental Health	67,700
28	1092 Mental Health Trust Authority Authorized	12,500
29	Receipts	
30	*** Total Agency Funding ***	\$80,200
31	<b>Department of Natural Resources</b>	

1	1092 Mental Health Trust Authority Authorized	1,218,700
2	Receipts	
3	*** Total Agency Funding ***	\$1,218,700
4	<b>Department of Revenue</b>	
5	1094 Mental Health Trust Administration	1,522,000
6	*** Total Agency Funding ***	\$1,522,000
7	<b>University of Alaska</b>	
8	1037 General Fund / Mental Health	200,800
9	1092 Mental Health Trust Authority Authorized	680,000
10	Receipts	
11	*** Total Agency Funding ***	\$880,800
12	<b>Alaska Court System</b>	
13	1037 General Fund / Mental Health	227,800
14	1092 Mental Health Trust Authority Authorized	490,600
15	Receipts	
16	*** Total Agency Funding ***	\$718,400
17	***** Total Budget *****	\$124,697,500
18	(SECTION 3 OF THIS ACT BEGINS ON PAGE 40)	

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	<b>General Funds</b>	
5	1037 General Fund / Mental Health	96,008,300
6	***Total General Funds***	\$96,008,300
7	<b>Federal Funds</b>	
8	***Total Federal Funds***	\$0
9	<b>Other Non-Duplicated Funds</b>	
10	1092 Mental Health Trust Authority Authorized	9,975,500
11	Receipts	
12	1094 Mental Health Trust Administration	1,522,000
13	1180 Alcohol and Other Drug Abuse Treatment &	17,191,700
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$28,689,200
16	<b>Duplicated Funds</b>	
17	***Total Duplicated Funds***	\$0

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 11)

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

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Emergency Assistance (ED	200,000	100,000
11	99)		100,000
12	MH: Alaska Psychiatric	674,200	674,200
13	Institute Automation		
14	Project (ED 17-32)		
15	MH: Alaska Psychiatric	250,000	250,000
16	Institute Move (ED 17-32)		
17	MH: Crisis Treatment	2,500,000	2,500,000
18	Facility - Phase 2 (ED		
19	17-32)		
20	MH: Deferred Maintenance	500,000	500,000
21	and Accessibility		
22	Improvements (ED 99)		
23	MH: Essential Program	575,000	350,000
24	Equipment Grants to Service		
25	Providers (ED 99)		
26	MH: Fairbanks	1,000,000	1,000,000
27	Detoxification Unit		
28	Construction Expansion and		
29	Renovation (ED 7-11)		
30	MH: Group Home Development	400,000	150,000
31	(ED 99)		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	MH: Home Modification and	300,000	200,000
4	Design Upgrades (ED 99)		
5	MH: Transitional Housing	100,000	100,000
6	for Substance Abuse (ED 99)		
7	*****	*****	
8	***** Department of Natural Resources *****		
9	*****	*****	
10	Mental Health Trust Land	650,000	650,000
11	Development (ED 99)		
12	Mental Health Trust Land	100,000	100,000
13	Facilities Maintenance (ED		
14	99)		
15	*****	*****	
16	***** Department of Revenue *****		
17	*****	*****	
18	Alaska Housing Finance		
19	Corporation		
20	AHFC Beneficiary and	1,200,000	1,200,000
21	Special Needs Housing (ED		
22	99)		
23	AHFC Homeless Assistance	1,000,000	500,000
24	Program (ED 99)		500,000
25	*****	*****	
26	***** Department of Transportation/Public Facilities *****		
27	*****	*****	
28	Coordinated Transportation	500,000	400,000
29	and Vehicles (ED 99)	100,000	
30	(SECTION 5 OF THIS ACT BEGINS ON PAGE 13)		

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	<b>Department of Health and Social Services</b>	
5	1037 General Fund / Mental Health	925,000
6	1092 Mental Health Trust Authority Authorized Receipts	1,250,000
7	1187 Federal Mental Health	1,000,000
8	2001 Bonds, Mental Health (OMB)	3,324,200
9	*** Total Agency Funding ***	\$6,499,200
10	<b>Department of Natural Resources</b>	
11	1092 Mental Health Trust Authority Authorized Receipts	750,000
12	*** Total Agency Funding ***	\$750,000
13	<b>Department of Revenue</b>	
14	1037 General Fund / Mental Health	1,700,000
15	1092 Mental Health Trust Authority Authorized Receipts	500,000
16	*** Total Agency Funding ***	\$2,200,000
17	<b>Department of Transportation/Public Facilities</b>	
18	1037 General Fund / Mental Health	100,000
19	1092 Mental Health Trust Authority Authorized Receipts	400,000
20	*** Total Agency Funding ***	\$500,000
21	* * * * * Total Budget * * * * *	\$9,949,200

22 (SECTION 6 OF THIS ACT BEGINS ON PAGE 14)

1 \* **Sec. 6. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations  
2 made by this Act are for the state's integrated comprehensive mental health program.

3 \* **Sec. 7. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.** The sum of  
4 \$3,000,000 is appropriated from general fund/mental health to the Department of Health and  
5 Social Services for costs associated with fulfilling the obligation of the State of Alaska related  
6 to the demolition and asbestos abatement of the old Alaska Psychiatric Institute.

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

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

14 \* **Sec. 9. LAPSE OF APPROPRIATION.** The appropriation made by sec. 7 of this Act is  
15 for a capital project and lapses under AS 37.25.020.

16 \* **Sec. 10.** This Act takes effect July 1, 2005.

Comparison of FY2006 Trust Recommendations to Governor's Budget

1	A	B	FY2006 Trust Recommendations					FY2006 Governor					R		
			D	E	F	G	H	I	K	L	M	N		O	F
2		DEPARTMENT/RDU/COMPONENT	MIHTAAR	MIIT - Admin	GF/MI	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AIHC Dividends	TOTAL	MIHTAAR	MIIT - Admin	GF/MI	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AIHC Dividends	TOTAL	Total Funds Difference
3		<b>ADMINISTRATION</b>													
4		Legal & Advocacy Services													
5		Office of Public Advocacy			1,415.4			1,415.4			1,415.4			1,415.4	0.0
6		<i>FY05 Bargaining Unit Contract Terms: GGU</i>						0.0			3.9			3.9	(3.9)
7		<i>Benefit and Wage Cost Increases</i>						0.0			1.3			1.3	(1.3)
8		<i>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</i>						0.0			19.1			19.1	(19.1)
9		<b>Total Office of Public Advocacy</b>	0.0	0.0	1,415.4	0.0	0.0	1,415.4	0.0	0.0	1,439.7	0.0	0.0	1,439.7	(24.3)
10		Public Defender Agency			132.2			132.2			132.2			132.2	0.0
11		<i>Unfunded/underfunded caseload increase</i>						0.0			6.2			6.2	(6.2)
12		<i>Benefit and Wage Cost Increases</i>						0.0	0.1		0.1			0.2	(0.2)
13		<i>Deliver training for prosecutors and defense bar</i>	12.5					12.5			12.5			12.5	0.0
14		<i>Maintain Mental Health Court statewide position</i>	75.0					75.0			75.0			75.0	0.0
15		<i>Peer Support for Beneficiaries represented by PD</i>	31.1					31.1			31.1			31.1	0.0
16		<i>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</i>						0.0			1.3			1.3	(1.3)
17		<b>Total Public Defender Agency</b>	118.6	0.0	132.2	0.0	0.0	250.8	118.7	0.0	139.8	0.0	0.0	258.5	(7.7)
18		<b>ADMINISTRATION TOTAL</b>	118.6	0.0	1,547.6	0.0	0.0	1,666.2	118.7	0.0	1,579.5	0.0	0.0	1,698.2	(32.0)
19															
20		<b>CORRECTIONS</b>													
21		Administration & Operations						0.0						0.0	0.0
22		Offender Habilitative Programs						0.0						0.0	0.0
23		<i>Residential Substance Abuse Treatment for Women</i>	29.5					29.5	29.5		29.5			29.5	0.0
24		<i>Residential Substance Abuse Treatment for Men</i>	41.5					41.5	41.5		41.5			41.5	0.0
25		<b>Total Offender Habilitative Programs</b>	71.0	0.0	0.0	0.0	0.0	71.0	71.0	0.0	0.0	0.0	0.0	71.0	0.0
26		Inmate Health Care													
27		Inmate Health Care			4,501.6			4,501.6			4,501.6			4,501.6	0.0
28		<i>Jail Alternative Services</i>	88.6		201.5			290.1	88.6		201.5			290.1	0.0
29		<i>Spring Creek Correctional Center Initiative</i>	50.0					50.0	50.0					50.0	0.0
30		<i>FY05 Bargaining Unit Contract Terms: GGU</i>						0.0			23.7			23.7	(23.7)
31		<i>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</i>						0.0			90.1			90.1	(90.1)
32		<i>Implement Assess, Plan, Identify and Coordinate (APIC) Model</i>	35.0		35.0			70.0	35.0		35.0			70.0	0.0
33		<b>Total Inmate Health Care</b>	173.6	0.0	4,838.1	0.0	0.0	5,011.7	173.6	0.0	4,951.9	0.0	0.0	5,125.5	(113.8)
34		<b>CORRECTIONS TOTAL</b>	244.6	0.0	4,838.1	0.0	0.0	5,082.7	244.6	0.0	4,951.9	0.0	0.0	5,196.5	(113.8)
35															
36		<b>EDUCATION &amp; EARLY DEVELOPMENT</b>													
37		Student and School Achievement			112.7			112.7			112.7			112.7	0.0
38		<i>Secondary Transition Capacity Building</i>	100.0					100.0	100.0					100.0	0.0
39		<i>Autism Training and Education</i>	150.0					150.0	150.0					150.0	0.0
40		<i>FY05 Bargaining Unit Contract Terms: GGU</i>						0.0			0.4			0.4	(0.4)
41		<i>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</i>						0.0			1.2			1.2	(1.2)

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Comparison of FY2006 Trust Recommendations to Governor's Budget

I	A	B	FY2006 Trust Recommendations					FY2006 Governor's Budget					R		
			D	E	F	G	H	I	K	L	M	N		O	P
			MIHTAAR	MHT - Admin	GF/MIH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MIHTAAR	MHT - Admin	GF/MIH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
42		EDUCATION & EARLY DEVELOPMENT TOTAL	250.0	0.0	112.7	0.0	0.0	362.7	250.0	0.0	114.3	0.0	0.0	364.3	(1.6)
43															
44		HEALTH & SOCIAL SERVICES													
45		Alaska Pioneer Homes													
46		AK Pioneer Homes Mgmt			64.3			64.3			64.3			64.3	0.0
47		Total AK Pioneer Homes Mgmt	0.0	0.0	64.3	0.0	0.0	64.3	0.0	0.0	64.3	0.0	0.0	64.3	0.0
48		Pioneers' Homes			10,880.9			10,880.9			10,880.9			10,880.9	0.0
49		FY05 Bargaining Unit Contract Terms: GGU						0.0			0.0			0.0	(0.0)
50		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			336.5			336.5	(336.5)
51		Total Pioneers' Homes	0.0	0.0	10,880.9	0.0	0.0	10,880.9	0.0	0.0	11,303.3	0.0	0.0	11,303.3	(422.4)
52		Total Alaska Pioneer Homes	0.0	0.0	10,945.2	0.0	0.0	10,945.2	0.0	0.0	11,367.6	0.0	0.0	11,367.6	(422.4)
53		Behavioral Health													
54		Alcohol Safety Action Program						0.0						0.0	0.0
55		Case Coordination and Support for Therapeutic Courts	120.0					120.0	120.0					120.0	0.0
56		Total Alcohol Safety Action Program	120.0	0.0	0.0	0.0	0.0	120.0	120.0	0.0	0.0	0.0	0.0	120.0	0.0
57		Behavioral Health Medicaid Svcs			26,469.4	1,500.0		27,969.4			26,469.4	1,500.0		27,969.4	0.0
58		Bring the Kids Home Assessment and Care Coordination			204.5			204.5			204.5			204.5	0.0
59		Total Behavioral Health Medicaid Svcs	0.0	0.0	26,673.9	1,500.0	0.0	28,173.9	0.0	0.0	26,673.9	1,500.0	0.0	28,173.9	0.0
60		Behavioral Health Grants				13,416.2		13,416.2				13,416.2		13,416.2	0.0
61		Residential Substance Abuse Treatment			600.0			600.0						600.0	0.0
62		Family Wellness Camps	200.0					200.0	200.0					200.0	0.0
63		Mental Health Consumer & Family Conference	50.0					50.0	50.0					50.0	0.0
64		Mini-Grants for Beneficiaries experiencing Mental Illness	388.9					388.9	388.9					388.9	0.0
65		Mini-Grants for Chronic Alcoholic Beneficiaries	320.7					320.7	320.7					320.7	0.0
66		Traumatic Brain Injury Project	150.0					150.0	150.0					150.0	0.0
67		Detox alternatives	405.0					405.0	405.0					405.0	0.0
68		Improve Capacity for Involuntary Commitment	75.0					75.0	75.0					75.0	0.0
69		Total Behavioral Health Grants	1,589.6	0.0	600.0	13,416.2	0.0	15,305.8	1,589.6	0.0	0.0	13,416.2	0.0	15,005.8	600.0
70		Behavioral Health Administration			1,339.7	288.7		1,628.4			1,339.7	288.7		1,628.4	0.0
71		Office of Integrated Housing	150.0					150.0	150.0					150.0	0.0
72		Technical Assistance for Medicaid Modifications	50.0					50.0	50.0					50.0	0.0
73		FY05 Bargaining Unit Contract Terms: GGU						0.0	0.4		9.8			10.2	(10.2)
74		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			32.6			32.6	(32.6)
75		Transfer Clerical Position to Senior and Disabilities Services						0.0			(14.8)			(14.8)	14.8
76		Connection of transfer to Information Technology						0.0			(199.0)			(199.0)	199.0
77		Total Behavioral Health Admin	200.0	0.0	1,339.7	288.7	0.0	1,828.4	200.4	0.0	1,177.3	288.7	0.0	1,666.4	162.0
78		Comm Action Prevention & Intervention (CAPI) Grants			408.1			408.1			408.1			408.1	0.0
79		Total CAPI Grants	0.0	0.0	408.1	0.0	0.0	408.1	0.0	0.0	408.1	0.0	0.0	408.1	0.0
80		Rural Services & Suicide Prevention			128.4	1,985.8		2,115.2			128.4	1,985.8		2,115.2	0.0

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I	B	FY2006 Trust Recommendations					FY2006 Governor					R		
		D	E	F	G	H	I	K	L	M	N		O	P
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MI	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MI	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
81	<b>Total Rural Services &amp; Suicide Prevention</b>	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
82	Psychiatric Emergency Services			6,103.4			6,103.4			6,103.4			6,103.4	0.0
83	Rural Behavioral Health Conference	50.0					50.0	50.0					50.0	0.0
84	<b>Total Psychiatric Emergency Services</b>	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
85	Services/Seriously Mentally Ill			7,949.3			7,949.3			7,949.3			7,949.3	0.0
86	Independent Case Management and Flexible Support Services	150.0					150.0	150.0					150.0	0.0
87	Incentive Grants (Housing for Beneficiarios)	200.0					200.0	200.0					200.0	0.0
88	Beyond Shelter Program: Outpatient Services for Homeless Persons	50.0					50.0	50.0					50.0	0.0
89	Restore FY05 Funding Cut			330.0			330.0						0.0	330.0
90	Rent Subsidy; Replicate "Bridge" Funding Model	250.0					250.0	250.0					250.0	0.0
91	Housing Retention Support Services	250.0					250.0	250.0					250.0	0.0
92	API Replacement Project			350.0			350.0						0.0	350.0
93	<b>Total Services/Seriously Mentally Ill</b>	900.0	0.0	8,629.3	0.0	0.0	9,529.3	900.0	0.0	7,949.3	0.0	0.0	8,849.3	680.0
94	Designated Evaluation & Treatment			1,211.9			1,211.9			1,211.9			1,211.9	0.0
95	Restore FY05 funding cut			150.0			150.0						0.0	150.0
96	<b>Total Designated Evaluation &amp; Treatment</b>	0.0	0.0	1,361.9	0.0	0.0	1,361.9	0.0	0.0	1,211.9	0.0	0.0	1,211.9	150.0
97	Services for Seriously Emotionally Disturbed Youth			3,796.2			3,796.2			3,796.2			3,796.2	0.0
98	Restore FY05 Funding Cut			220.0			220.0						0.0	220.0
99	Bring the Kids Home: Develop Family Group Homes (Oregon Social Learning Center (OSLC)-model) and Crisis/Nursery Homes	1,110.0					1,110.0	1,092.0					1,092.0	18.0
100	Bring the Kids Home: Establish Regional/Community Mental Health Center Teams	933.0					933.0	851.0					851.0	82.0
101	Bring the Kids Home: Enhance Existing In-Home Resources for Prevention of Crisis Situations						0.0	100.0					100.0	(100.0)
102	Bring the Kids Home: Develop Standardized Level of Care Guide	15.0					15.0	15.0					15.0	0.0
103		0.0					0.0						0.0	0.0
104	<b>Total Services for Seriously Emotionally Disturbed Youth</b>	2,058.0	0.0	4,016.2	0.0	0.0	6,074.2	2,058.0	0.0	3,796.2	0.0	0.0	5,854.2	220.0
105	Alaska Psychiatric Institute			5,033.0			5,033.0			5,033.0			5,033.0	0.0
106	FY05 Bargaining Unit Contract Terms: GGU						0.0			113.5			113.5	(113.5)
107	FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			387.4			387.4	(387.4)
108	Transfer Position and Funding from AF1 to Admin Support Services						0.0			(59.2)			(59.2)	59.2
109	<b>Total Alaska Psychiatric Institute</b>	0.0	0.0	5,033.0	0.0	0.0	5,033.0	0.0	0.0	5,474.7	0.0	0.0	5,474.7	(441.7)
110	<b>Total Behavioral Health</b>	4,917.6	0.0	54,293.9	17,191.7	0.0	76,403.2	4,918.0	0.0	52,923.2	17,191.7	0.0	75,032.9	1,370.3
111	Children's Services													
112	Children's Medicaid Services			2,000.0			2,000.0			2,000.0			2,000.0	0.0
113	<b>Total Children's Medicaid Svcs</b>	0.0	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0	0.0
114	Children's Services Management			4.2			4.2			4.2			4.2	0.0

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I	A	B	FY2006 Trust Recommendations					FY2006 Governor					R		
			D	E	F	G	H	I	K	L	M	N		O	P
2	DEPARTMENT/RDU/COMPONENT		MIITAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MIITAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
115		Total Children's Svcs Mgmt	0.0	0.0	4.2	0.0	0.0	4.2	0.0	0.0	4.2	0.0	0.0	4.2	0.0
116		Front Line Social Workers			148.6			148.6			148.6			148.6	0.0
117		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
118		Family Preservation						0.0						0.0	0.0
119		Supported Parenting for Parents of Beneficiaries	150.0					150.0	150.0					150.0	0.0
120		Total Family Preservation	150.0	0.0	0.0	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	150.0	0.0
121		Foster Care Augmented Rate			500.0			500.0			500.0			500.0	0.0
122		Total Foster Care Augmented Rate	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0
123		Foster Care Special Need			747.9			747.9			747.9			747.9	0.0
124		Total Foster Care Special Need	0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	747.9	0.0
125		Residential Child Care			1,956.3			1,956.3			1,956.3			1,956.3	0.0
126		Total Residential Child Care	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
127		Infant Learning Program Grants			4,301.7			4,301.7			4,301.7			4,301.7	0.0
128		ILP Waitlist Reduction and Base Grant Restoration			200.0			200.0						0.0	200.0
129		Total Infant Learning Program Grants	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
130		Total Children's Services	150.0	0.0	9,858.7	0.0	0.0	10,008.7	150.0	0.0	9,658.7	0.0	0.0	9,808.7	200.0
131		Juvenile Justice													
132		McLaughlin Youth Center			159.5			159.5			159.5			159.5	0.0
133		Fairbanks Youth Facility			86.4			86.4			86.4			86.4	0.0
134		FY05 Bargaining Unit Contract Terms: GGU						0.0			0.5			0.5	(0.5)
135		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			1.6			1.6	(1.6)
136		Bethel Youth Facility			54.1			54.1			54.1			54.1	0.0
137		FY05 Bargaining Unit Contract Terms: GGU						0.0			0.1			0.1	(0.1)
138		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			0.3			0.3	(0.3)
139		Total Juvenile Justice	0.0	0.0	300.0	0.0	0.0	300.0	0.0	0.0	302.5	0.0	0.0	302.5	(2.5)
140		Public Health													
141		Certification and Licensing			100.2			100.2			100.2			100.2	0.0
142		FY05 Bargaining Unit Contract Terms: GGU						0.0	0.2		1.1			1.3	(1.3)
143		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			4.3			4.3	(4.3)
144		Assist Living Licensing-Health & Safety Quality Assurance	145.0					145.0	145.0					145.0	0.0
145		Total Certification and Licensing	145.0	0.0	100.2	0.0	0.0	245.2	145.2	0.0	105.6	0.0	0.0	250.6	(5.6)
146		Community Health Grants			98.3			98.3			98.3			98.3	0.0
147		Total Community Health Grants	0.0	0.0	98.3	0.0	0.0	98.3	0.0	0.0	98.3	0.0	0.0	98.3	0.0
148		Total Public Health	145.0	0.0	198.5	0.0	0.0	343.5	145.2	0.0	203.9	0.0	0.0	349.1	(5.6)
149		Senior and Disabilities Services													
150		Senior & Disabilities Services Administration			1,599.0			1,599.0			1,599.0			1,599.0	0.0
151		Rural long term Care Development	110.0					110.0	110.0					110.0	0.0
152		FY05 Bargaining Unit Contract Terms: GGU						0.0	1.2		8.6			9.8	(9.8)
153		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			35.8			35.8	(35.8)

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Comparison of FY2006 Trust Recommendations to Governor's Budget

A	B	C	FY2006 Trust Recommendations					FY2006 Governor's Budget					R		
			D	E	F	G	H	I	J	K	L	M		N	O
1						Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL				Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MII					MHTAAR	MHT - Admin	GF/MII				
154	Transfer in Position from Behavioral Health Administration	0.0						0.0			14.8			14.8	(14.8)
155	Transfer Developmental Disabilities Planning Contract and Medicaid Assessments Funding from Developmental Disabilities Community Grants	0.0						0.0			357.4			357.4	(357.4)
156	<b>Total Senior &amp; Disabilities Services Administration</b>	<b>110.0</b>	<b>0.0</b>	<b>1,599.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,709.0</b>	<b>111.2</b>	<b>0.0</b>	<b>2,016.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,127.8</b>	<b>(418.8)</b>
157	Protection and Community Services			740.3				740.3			740.3			740.3	0.0
158	<b>Total Protection and Community Services</b>	<b>0.0</b>	<b>0.0</b>	<b>740.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>740.3</b>	<b>0.0</b>	<b>0.0</b>	<b>740.3</b>	<b>0.0</b>	<b>0.0</b>	<b>740.3</b>	<b>0.0</b>
159	Senior Community Based Grants			2,309.1				2,309.1			2,309.1			2,309.1	0.0
160	Geriatric Education and Training	200.0						200.0	200.0					200.0	0.0
161	Elders with Co-Occurring Disorders	80.0						80.0	80.0					80.0	0.0
162	Mini grants for AD/RD Beneficiaries	260.3						260.3	260.3					260.3	0.0
163	<b>Total Senior Community Based Grants</b>	<b>540.3</b>	<b>0.0</b>	<b>2,309.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,849.4</b>	<b>540.3</b>	<b>0.0</b>	<b>2,309.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,849.4</b>	<b>0.0</b>
164	Community Developmental Disabilities Grants			8,054.7				8,054.7			8,054.7			8,054.7	0.0
165	Developmental Disabilities Waitlist Reduction and Base Grant Restoration			6,360.0				6,360.0						0.0	6,360.0
166	Mini-Grants for Beneficiaries with Disabilities	227.5						227.5	227.5					227.5	0.0
167	Dental Training Program	50.0						50.0	50.0					50.0	0.0
168	Transfer Developmental Disabilities Planning Contract and Medicaid Assessments Funding to Senior and Disabilities Services Administration	0.0						0.0			-357.4			(357.4)	357.4
169	<b>Total Community Developmental Disabilities Grants</b>	<b>277.5</b>	<b>0.0</b>	<b>14,414.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,692.2</b>	<b>277.5</b>	<b>0.0</b>	<b>7,697.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,974.8</b>	<b>6,717.4</b>
170	<b>Total Senior and Disabilities Services</b>	<b>927.8</b>	<b>0.0</b>	<b>19,063.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,990.9</b>	<b>929.0</b>	<b>0.0</b>	<b>12,763.3</b>	<b>0.0</b>	<b>0.0</b>	<b>13,692.3</b>	<b>6,298.6</b>
171	<b>Departmental Support Services</b>														
172	Admin Support Services			294.4				294.5			294.4	0.1		294.5	0.0
173	Dental Program	425.0						425.0						0.0	425.0
174	Delete incorrect fund source							0.0				(0.1)		(0.1)	0.1
175	Transfer in accounting position from API							0.0			59.2			59.2	(59.2)
176	FY05 Bargaining Unit Contract Terms: GGU							0.0			2.0			2.0	(2.0)
177	FY06 Cost Increases for Bargaining Units and Non-Covered Employees							0.0			9.6			9.6	(9.6)
178	<b>Total Admin Support Services</b>	<b>425.0</b>	<b>0.0</b>	<b>294.4</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>719.5</b>	<b>0.0</b>	<b>0.0</b>	<b>365.2</b>	<b>0.0</b>	<b>0.0</b>	<b>365.2</b>	<b>354.3</b>
179	Health Planning & Infrastructure							0.0						0.0	0.0
180	Comprehensive Integrated Mental Health Plan	50.4						50.4	50.2					50.2	0.2
181	FY05 Bargaining Unit Contract Terms: GGU							0.0	0.2					0.2	(0.2)
182	Adjustment of Alaska Mental Health Trust funding							0.0	(0.4)					(0.4)	0.4
183	<b>Total Health Planning &amp; Infrastructure</b>	<b>50.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.4</b>	<b>50.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.2</b>	<b>0.2</b>
184	Information Technology Services			584.6				584.6			584.6			584.6	0.0
185	FY05 Bargaining Unit Contract Terms: GGU							0.0			2.0			2.0	(2.0)
186	FY06 Cost Increases for Bargaining Units and Non-Covered Employees							0.0			7.5			7.5	(7.5)

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
		FY2006 Trust Recommendations							FY2006 Governor								
	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MIH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MIH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference			
187	Conaction of funds transferred from Behavioral Health Administration						0.0			190.0			190.0	(190.0)			
188	Total Information Technology Services	0.0	0.0	584.6	0.0	0.0	584.6	0.0	0.0	784.1	0.0	0.0	784.1	(199.5)			
189	Total Departmental Support Services	475.4	0.0	879.0	0.1	0.0	1,354.5	50.2	0.0	1,149.3	0.0	0.0	1,199.5	155.0			
190	Boards and Commissions																
191	Alaska Mental Health Board			181.7			181.7			181.7			181.7	0.0			
192	Integrate Family Voice into Planning and Policy Development	25.0					25.0	25.0					25.0	0.0			
193	FY05 Bargaining Unit Contract Terms: GGU						0.0	0.4		0.9			1.3	(1.3)			
194	FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			5.4			5.4	(5.4)			
195	Total Alaska Mental Health Board	25.0	0.0	181.7	0.0	0.0	206.7	25.4	0.0	188.0	0.0	0.0	213.4	(6.7)			
196	Advisory Board on Alcohol & Drug Abuse			172.7			172.7			172.7			172.7	0.0			
197	Board-Trust Partnership	18.0					18.0	18.0					18.0	0.0			
198	Title 47 Initiative Continuation	0.0					0.0						0.0	0.0			
199	Integrated Strategic Communications Plan Implementation	0.0					0.0						0.0	0.0			
200	Infrastructure Improvements	85.0					85.0	85.0					85.0	0.0			
201	FY05 Bargaining Unit Contract Terms: GGU						0.0	0.4		0.5			0.9	(0.9)			
202	FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			3.5			3.5	(3.5)			
203	Total Advisory Board on Alcohol & Drug Abuse	103.0	0.0	172.7	0.0	0.0	275.7	103.4	0.0	176.7	0.0	0.0	280.1	(4.4)			
204	Commission on Aging			7.6			7.6			7.6			7.6	0.0			
205	FY05 Bargaining Unit Contract Terms: GGU						0.0	0.7					0.7	(0.7)			
206	FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			6.5			6.5	(6.5)			
207	Board Development on Rural Issues	7.5					7.5	7.5					7.5	0.0			
208	Planner	75.5					75.5	75.5					75.5	0.0			
209	Total Commission on Aging	83.0	0.0	7.6	0.0	0.0	90.6	83.7	0.0	14.1	0.0	0.0	97.8	(7.2)			
210	Gov.'s Council on Disabilities & Special Education			0.0			0.0			0.0			0.0	0.0			
211	FY05 Bargaining Unit Contract Terms: GGU						0.0	1.4					1.4	(1.4)			
212	Partners in Policymaking	150.0					150.0	150.0					150.0	0.0			
213	Recruitment and Retention of Direct Service Workers	100.0					100.0	100.0					100.0	0.0			
214	Inclusive Childcare	0.0					0.0						0.0	0.0			
215	Research Analyst III	80.0					80.0	80.0					80.0	0.0			
216	Total Gov.'s Council on Disabilities & Special Education	330.0	0.0	0.0	0.0	0.0	330.0	331.4	0.0	0.0	0.0	0.0	331.4	(1.4)			
217	Suicide Prevention Council			118.8			118.8			118.8			118.8	0.0			
218	FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			0.2			0.2	(0.2)			
219	Total Suicide Prevention Council	0.0	0.0	118.8	0.0	0.0	118.8	0.0	0.0	119.0	0.0	0.0	119.0	(0.2)			
220	Total Boards and Commissions	541.0	0.0	480.8	0.0	0.0	1,021.8	543.9	0.0	497.8	0.0	0.0	1,041.7	(19.9)			
221	HEALTH & SOCIAL SERVICES TOTAL	7,156.8	0.0	96,019.2	17,191.8	0.0	120,357.8	6,736.3	0.0	88,866.3	17,191.7	0.0	112,794.3	7,573.5			
222																	

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Comparison of FY2006 Trust Recommendations to Governor's Budget

A	B	FY2006 Trust Recommendations					FY2006 Governor					R		
		D	E	F	G	H	I	K	L	M	N		O	P
1					Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL				Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
2	DEPARTMENT/RDU/COMPONENT	MIITAAR	MIIT - Admin	GF/MH				MIITAAR	MIIT - Admin	GF/MH				
223	<b>LAW</b>													
224	Criminal Division													
225	<i>Deliver training for prosecutors and defense bar</i>	12.5					12.5	12.5					12.5	0.0
226	Civil Division													
227	Human Services Section (Base)			67.1			67.1			67.1			67.1	0.0
228	<i>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</i>						0.0			0.6			0.6	(0.6)
229	<b>LAW TOTAL</b>	12.5	0.0	67.1	0.0	0.0	79.6	12.5	0.0	67.7	0.0	0.0	80.2	(0.6)
230														
231	<b>NATURAL RESOURCES</b>													
232	Mental Health Trust Lands Administration	1,209.4					1,209.4	1,186.0					1,186.0	23.4
233	<i>Increase personal services for FY06 Trustee approved merit increases</i>						0.0	15.6					15.6	(15.6)
234	<i>Adjustments for Personal Services Working Reserve Rates and SBS</i>						0.0	7.4					7.4	(7.4)
235	<i>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</i>						0.0	9.7					9.7	(9.7)
236	<b>NATURAL RESOURCES TOTAL</b>	1,209.4	0.0	0.0	0.0	0.0	1,209.4	1,218.7	0.0	0.0	0.0	0.0	1,218.7	(9.3)
237														
238	<b>REVENUE</b>													
239	Treasury Division						0.0						0.0	0.0
240	<i>Investment management costs</i>						0.0		15.0				15.0	(15.0)
241	<b>Total Treasury Division</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	15.0	(15.0)
242	Alaska Mental Health Trust Authority	155.9	1,337.6				1,493.5	155.9	1,337.6				1,493.5	0.0
243	<i>Disability Justice fund change</i>						0.0	(155.9)	155.9				0.0	0.0
244	<i>Adjustments for Personal Services Working Reserve Rates and SBS</i>						0.0		3.0				3.0	(3.0)
245	<i>FY06 Cost Increases for Bargaining Units and Non-Covered Employees</i>						0.0		10.5				10.5	(10.5)
246	<b>Total Alaska Mental Health Trust Authority</b>	155.9	1,337.6	0.0	0.0	0.0	1,493.5	0.0	1,507.0	0.0	0.0	0.0	1,507.0	0.0
247	<b>REVENUE TOTAL</b>	155.9	1,337.6	0.0	0.0	0.0	1,493.5	0.0	1,522.0	0.0	0.0	0.0	1,522.0	(28.5)
248														
249	<b>UNIVERSITY OF ALASKA</b>													
250	Anchorage Campus			200.8			200.8			200.8			200.8	0.0
251	<i>Distance Delivery MSW</i>	50.0					50.0	50.0					50.0	0.0
252	Fairbanks Campus						0.0						0.0	0.0
253	Behavioral Health Education & Training Programs	500.0					500.0						0.0	500.0
254	<i>Provide Financial Incentives for Providers to Serve Beneficiaries with Cognitive Impairments</i>	10.0					10.0	10.0					10.0	0.0
255	<i>Training for Providers to Increase Skills and Service Capacity for Cognitively Impaired Offenders</i>	10.0					10.0	10.0					10.0	0.0
256	<i>Training and Technical Assistance for Providers</i>	80.0					80.0	80.0					80.0	0.0
257	<i>Study of Beneficiary Victimization</i>	30.0					30.0	30.0					30.0	0.0
258	<b>UNIVERSITY OF ALASKA TOTAL</b>	680.0	0.0	200.8	0.0	0.0	880.8	180.0	0.0	200.8	0.0	0.0	380.8	500.0

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Comparison of FY2006 Trust Recommendations to Governor's Budget

I	H	FY2006 Trust Recommendations					FY2006 Governor					R		
		D	E	F	G	H	I	K	L	M	N		O	P
		MIITAAR	MIIT - Admin	GF/MI	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MIITAAR	MIIT - Admin	GF/MI	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
2	DEPARTMENT/RDU/COMPONENT													
259	ALASKA COURT SYSTEM													
260	Total Courts			227.8			227.8			227.8			227.8	0.0
262	Mantain Palmer Mental Health Court	190.0					190.0	190.0					190.0	0.0
263	Develop Curriculum and Bench Guides	30.0					30.0	30.0					30.0	0.0
264	Training for Therapeutic Court Staff	10.0					10.0	10.0					10.0	0.0
265	Mantain Statewide Alaska Court System Therapeutic Court Coordinator	87.0					87.0	87.0					87.0	0.0
266	Increase Mental Health/Wellness Court Clinical Staff from Part-time to Full-time	18.3					18.3	18.3					18.3	0.0
267	Access to Timely Neuropsychiatric Evaluations	25.0					25.0	25.0					25.0	0.0
268	Evaluate Implementation and Effectiveness of Therapeutic Courts	30.0					30.0	30.0					30.0	0.0
269	Safeguards to Prevent Financial Victimization	100.3					100.3	100.3					100.3	0.0
270	ALASKA COURT SYSTEM TOTAL	490.6	0.0	227.8	0.0	0.0	718.4	490.6	0.0	227.8	0.0	0.0	718.4	0.0
271														
272	OPERATING TOTALS	10,318.4	1,337.6	103,013.3	17,191.8	0.0	131,861.1	9,251.4	1,522.0	96,008.3	17,191.7	0.0	123,973.4	7,887.7
273	CAPITAL PROJECTS													
274	HEALTH & SOCIAL SERVICES													
275	Family Group Home Development	150.0				250.0	400.0	150.0				250.0	400.0	0.0
276	Therapeutic Foster Homes	200.0					200.0	200.0					200.0	0.0
277	Emergency Assistance: Repair, Mortgage/Rent Gaps due to Treatment Needs	200.0					200.0	100.0		100.0			200.0	0.0
278	Transitional Housing	100.0					100.0	100.0					100.0	0.0
279	Alaska Psychiatric Institute Move						0.0			250.0			250.0	(250.0)
280	Alaska Psychiatric Institute Asbestos Abatement						0.0			3,000.0			3,000.0	(3,000.0)
281	Essential Program Equipment to Service Providers	350.0		350.0			700.0	350.0		225.0			575.0	125.0
282	Housing Modifications and Design Upgrades for Trust Beneficiaries	200.0		100.0			300.0	200.0		100.0			300.0	0.0
283	Deferred Maintenance - Accessibility**	350.0		350.0			700.0	350.0					350.0	350.0
284	HEALTH & SOCIAL SERVICES TOTAL	1,550.0	0.0	800.0	0.0	250.0	2,600.0	1,450.0	0.0	3,675.0	0.0	250.0	5,375.0	(2,775.0)
285	NATURAL RESOURCES													
286	Trust Land Office Land Development & Value Enhancement	650.0					650.0	650.0					650.0	0.0
287	Mental Health Trust Land Facilities Maintenance	100.0					100.0	100.0					100.0	0.0
288	NATURAL RESOURCES TOTAL	750.0	0.0	0.0	0.0	0.0	750.0	750.0	0.0	0.0	0.0	0.0	750.0	0.0
289	REVENUE / AHFC													
290	Business Assistance Program	500.0					500.0	500.0				500.0	1,000.0	0.0
291	Recreatory & Special Needs Housing						1,750.0					1,200.0	1,200.0	550.0
292	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	1,700.0	2,200.0	550.0
293	TRANSPORTATION & PUBLIC FACILITIES													

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Comparison of FY2006 Trust Recommendations to Governor's Budget

1	A	C	D	E	FY2006 Trust Recommendations			K	L	FY2006 Governor			O	P	R
					MHTAAR	MHT - Admin	GF/MI			Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL			
2	DEPARTMENT/RDU/COMPONENT		MHTAAR	MHT - Admin	GF/MI	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MI	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	Total Funds Difference
294	Coordinated and Non Coordinated Transportation Needs		400.0		400.0			800.0	400.0		100.0			500.0	300.0
295	<b>TRANSPORTATION &amp; PUBLIC FACILITIES TOTAL</b>		400.0	0.0	400.0	0.0	0.0	800.0	400.0	0.0	100.0	0.0	0.0	500.0	300.0
296															
297	<b>CAPITAL PROJECTS TOTAL</b>		3,200.0	0.0	1,200.0	0.0	2,500.0	6,900.0	3,100.0	0.0	3,775.0	0.0	1,950.0	8,825.0	(1,925.0)
298	<b>OPERATING BUDGET TOTAL</b>		10,318.4	1,337.6	103,013.3	17,191.8	0.0	131,861.1	9,251.1	1,522.0	96,008.3	17,191.7	0.0	123,973.4	7,887.7
299	<b>TOTAL MENTAL HEALTH BUDGET</b>		13,518.4	1,337.6	104,213.3	17,191.8	2,500.0	138,761.1	12,351.4	1,522.0	99,783.3	17,191.7	1,950.0	132,798.4	5,962.7
	* Alcohol Tax funding for other departments is shown as an expense in H&SS and as interagency receipts in the other department.														
300	** The FY2006 Operating appropriation contains language sections using FY2005 funds for FY2006 and FY2007 Public Employee Retirement System costs. The numbers in this spreadsheet do not include those funds (1,237.6 GF/MENTAL HEALTH and 31.8 MHTAAR).														
301	*** Additional capital projects, or portions of the above projects, have been funded with federal and revenue bond fund sources not included on this spreadsheet. Please see the mental health appropriation bill for full project listing.														
302															

ABLele

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FRANK H. MURKOWSKI  
GOVERNOR

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STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

January 12, 2005

The Honorable John Harris  
Speaker of the House  
Alaska State Legislature  
State Capitol, Room 208  
Juneau, AK 99801-1182

Dear Speaker Harris:

I am today transmitting a separate FY 2006 appropriations bill for the state's comprehensive mental health program. As required by statute, it includes both operating and capital appropriations and is accompanied by a report outlining the differences between my budget and the recommendations of the Alaska Mental Health Trust Authority.

The proposed mental health budget represents a cooperative effort between state agencies, the Trustees, and Trust Authority staff. Coupled with the resources that have been appropriated in recent years, these productive working relationships have made a positive difference for Alaska's mental health beneficiaries. Regrettably, we were unable to augment some of the Trust's requests with state general funds.

I look forward to working with the Legislature this session.

Sincerely yours,

  
Frank H. Murkowski  
Governor

Enclosure

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

HB 666

FRANK H. MURKOWSKI, GOVERNOR

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

January 12, 2005

Mr. John Pugh, 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. 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 continued refinements of reorganization efforts in the Department of Health & Social Services (DHSS) including:

- reallocation of information technology staff and financial resources; and
- consolidation of the Home and Community Based Care and Nutrition, Transportation and Support Services programs into the new Senior Community Based Grants component.

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 lives of Trust beneficiaries is commendable. On the program side, your on-going work to replace the Alaska

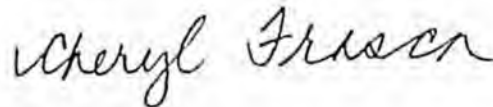
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Mental Health Trust Letter  
January 12, 2005  
Page 2

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

PUBLIC COMMENTS  
CONTAINED IN  
HB 67 BILL FILE