

**HB**

**96**

**HFIN**

**FILE**

1:44 3/20/07

PERS #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/CSHB 96 (FIN)

OFFERED BY: Representative Chenault

DEPARTMENT:	Various
APPROPRIATION:	Various
ALLOCATION:	Various

ADD:	53.1	GF/Match (1003)
	2,377.0	GF (1004)
	31.9	GF/PR (1005)
	119.1	GFMH (1037)

**EXPLANATION:** In the Governor's request, about 750 employees were budgeted as participants in the defined contribution retirement plan, with an employer contribution rate of less than 11 percent. In the fixed rate retirement plan envisioned by the House Finance Committee, agencies will contribute 22 percent of all employees' salaries to retirement accounts. This amendment adds 11 percent of the general fund portion of salaries budgeted for defined contribution employees in all agencies. Affected allocations and the amount and fund sources required to provide agencies with the money to pay a rate of 22 percent are listed on the attached seven pages.

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
<b>Administration</b>				<b>119.4</b>	<b>4.5</b>	
	Centralized Admin. Services		-	8.7	-	-
		Finance	-	8.4	-	-
		Retirement and Benefits	-	0.3	-	-
	Division of Motor Vehicles		-	-	-	-
		Motor Vehicles	-	-	-	-
	Enterprise Technology Services		-	9.3	-	-
		Enterprise Technology Services	-	9.3	-	-
	Legal & Advocacy Services		-	101.4	4.5	-
		Office of Public Advocacy	-	17.6	-	-
		Public Defender Agency	-	83.8	4.5	-
<b>Commerce</b>				<b>3.0</b>		
	Alaska Aerospace Devel Corp		-	-	-	-
		AADC Facilities Maintenance	-	-	-	-
	Alaska Seafood Marketing Inst		-	-	-	-
		Alaska Seafood Marketing Inst	-	-	-	-
	Comm Assist & Ec Dev		-	-	-	-
		Office of Economic Development	-	-	-	-
	Corp, Bus & Prof Licenses		-	-	-	-
		Corp, Bus & Prof Licensing	-	-	-	-
	Executive Admin and Dev		-	3.0	-	-
		Administrative Services	-	3.0	-	-
	Investments		-	-	-	-
		Investments	-	-	-	-
	Reg Comm of Ak		-	-	-	-
		Reg Comm of AK	-	-	-	-

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund.	1005 GF/Prgm	1037 GF/MH
<b>Corrections</b>				<b>1,246.6</b>		<b>81.7</b>
	<b>Administration &amp; Operation</b>		-	<b>1,175.9</b>	-	-
		Administrative Services	-	21.9	-	-
		Anchorage Correctional Complex	-	201.5	-	-
		Anvil Mtn Correctional Center	-	25.7	-	-
		Classification and Furlough	-	39.8	-	-
		Combined Hiland Mtn Corr Ctr	-	55.0	-	-
		Fairbanks Correctional Center	-	155.3	-	-
		Information Technology MIS	-	20.0	-	-
		Institution Director's Office	-	5.6	-	-
		Ketchikan Correctional Center	-	31.4	-	-
		Lemon Creek Correctional Ctr	-	64.9	-	-
		Mat-Su Correctional Center	-	6.9	-	-
		Palmer Correctional Center	-	28.1	-	-
		Parole Board	-	5.4	-	-
		Prison Employment Program	-	-	-	-
		Pt. MacKenzie Correctional Farm	-	4.9	-	-
		Research and Records	-	21.8	-	-
		Spring Creek Correctional Ctr	-	172.5	-	-
		Statewide Probation and Parole	-	220.0	-	-
		Wildwood Correctional Center	-	43.2	-	-
		Yukon-Kuskokwim Corr Center	-	51.9	-	-
	<b>Inmate Health Care</b>		-	<b>70.7</b>	-	<b>81.7</b>
		Inmate Health Care	-	70.7	-	81.7
<b>Educ &amp; Early Devel</b>				<b>42.8</b>		
	<b>Alaska Library and Museums</b>		-	<b>7.0</b>	-	-
		Library Operations	-	7.0	-	-
	<b>Alaska Postsecondary Education</b>		-	-	-	-
		Program Admin & Operations	-	-	-	-
	<b>Commissions and Boards</b>		-	<b>2.6</b>	-	-
		Professional Teaching Practice	-	2.6	-	-
	<b>Mt. Edgecumbe Boarding School</b>		-	<b>27.7</b>	-	-
		Mt. Edgecumbe Boarding School	-	27.7	-	-
	<b>State Facilities Maintenance</b>		-	-	-	-
		State Facilities Maintenance	-	-	-	-
	<b>Teaching and Learning Support</b>		-	<b>5.5</b>	-	-
		Student and School Achievement	-	5.5	-	-

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/H Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
<b>Environ Conservation</b>			<b>4.6</b>	<b>41.3</b>	<b>8.7</b>	-
	Administration		0.3	0.9	-	-
		Information & Admin Services	0.3	0.9	-	-
	Air Quality		2.2	-	5.6	-
		Air Quality	2.2	-	5.6	-
	Spill Prevention and Response		-	-	-	-
		Contaminated Sites Program	-	-	-	-
		Industry Prep. & Pipeline Op.	-	-	-	-
		Prevention and Emerg. Response	-	-	-	-
	Water		2.1	40.5	3.2	-
		Facility Construction	-	0.4	-	-
		Water Quality	2.1	40.1	3.2	-
<b>Fish and Game</b>			-	<b>56.9</b>	-	-
	Administration and Support		-	4.8	-	-
		EVOS Trustee Council	-	-	-	-
		State Subsistence	-	4.8	-	-
	Commercial Fisheries		-	46.5	-	-
		AYK Region Fisheries Mgmt.	-	5.7	-	-
		Central Region Fisheries Mgmt.	-	18.9	-	-
		Comm Fish Special Projects	-	-	-	-
		Headquarters Fisheries Mgmt.	-	3.9	-	-
		SE Region Fisheries Mgmt.	-	6.2	-	-
		Westward Region Fisheries Mgmt.	-	11.9	-	-
	Sport Fisheries		-	5.6	-	-
		Sport Fisheries	-	5.6	-	-

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
Health & Social Svcs			17.9	273.6	-	37.4
	Alaska Pioneer Homes		-	4.7	-	3.3
		Pioneer Homes	-	4.7	-	3.3
	Behavioral Health		-	4.1	-	29.3
		Alaska Psychiatric Institute	-	4.1	-	23.9
		Behavioral Health Administration	-	-	-	5.5
	Children's Services		-	4.1	-	-
		Front Line Social Workers	-	4.1	-	-
	Departmental Support Services		3.4	6.1	-	-
		Administrative Support Svcs	3.4	4.2	-	-
		Information Technology Services	-	1.8	-	-
	Juvenile Justice		-	252.7	-	-
		Bethel Youth Facility	-	24.1	-	-
		Fairbanks Youth Facility	-	6.8	-	-
		Johnson Youth Center	-	30.4	-	-
		Ketchikan Regional Yth Facility	-	6.2	-	-
		Mat-Su Youth Facility	-	6.3	-	-
		McLaughlin Youth Center	-	113.0	-	-
		Nome Youth Facility	-	10.7	-	-
		Probation Services	-	55.2	-	-
	Public Assistance		7.3	1.8	-	-
		Child Care Benefits	0.6	-	-	-
		Public Assistance Field Svcs	6.7	1.8	-	-
	Senior and Disabilities Svcs		7.3	-	-	4.7
		Senior/Disabilities Svcs Admin	7.3	-	-	4.7

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
<b>Labor &amp; Workforce</b>			<b>6.6</b>	<b>107.9</b>		
	<b>Administrative Services</b>		1.2	23.9	-	-
		Labor Market Information Management Services	-	23.9	-	-
	<b>Business Partnerships</b>		1.2	-	-	-
		AVTEC	-	49.4	-	-
		AVTEC Facilities Maintenance	-	47.7	-	-
		Business Services	-	0.3	-	-
		Workforce Investment Board	-	1.3	-	-
	<b>Employment Security</b>		-	21.2	-	-
		Employment and Training Services	-	11.7	-	-
		Unemployment Insurance	-	9.5	-	-
	<b>Labor Standards and Safety</b>		-	9.5	-	-
		Mechanical Inspection	-	-	-	-
		Wage and Hou. Administration	-	9.5	-	-
	<b>Vocational Rehabilitation</b>		5.4	4.0	-	-
		Client Services	5.4	3.3	-	-
		Disability Determination	-	-	-	-
		Special Projects	-	-	-	-
		Voc Rehab Administration	-	0.7	-	-
	<b>Workers' Compensation</b>		-	-	-	-
		Workers Comp Appeals Comm	-	-	-	-
		Workers' Compensation	-	-	-	-
<b>Law</b>				<b>56.1</b>		
	<b>Administration and Support</b>		-	5.6	-	-
		Administrative Services	-	5.6	-	-
	<b>Civil Division</b>		-	16.8	-	-
		Commercial and Fair Business	-	-	-	-
		Human Services/Child Protection	-	16.8	-	-
		Labor and State Affairs	-	-	-	-
		Timekeeping & Litigation Support	-	-	-	-
		Torts and Workers' Compensation	-	-	-	-
		Transportation Section	-	-	-	-
	<b>Criminal Division</b>		-	33.7	-	-
		First Judicial District	-	11.7	-	-
		Third Judicial Anchorage	-	21.9	-	-

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
<b>Military &amp; Veterans Affairs</b>			<b>3.3</b>	<b>8.1</b>	-	-
	<b>Military &amp; Veterans Affairs</b>		<b>3.3</b>	<b>8.1</b>	-	-
		Alaska Military Youth Academy	-	0.7	-	-
		Emerg Communications	-	-	-	-
		Homeland Security & Emerg Mgt	-	7.0	-	-
		Office of the Commissioner	3.3	0.4	-	-
<b>Natural Resources</b>			<b>20.7</b>	<b>55.2</b>	<b>7.0</b>	-
	<b>Resource Development</b>		<b>20.7</b>	<b>45.7</b>	<b>7.0</b>	-
		Administrative Services	-	1.8	-	-
		Claims, Permits, & Leases	-	-	7.0	-
		Coastal Mgt	20.7	-	-	-
		Commissioner's Office	-	2.1	-	-
		Forest Management & Develop	-	-	-	-
		Geological Development	-	6.5	-	-
		Habitat Mgt & Permitting	-	2.7	-	-
		Information Resource Mgmt.	-	1.6	-	-
		Interdept. IT Chargeback	-	-	-	-
		Large Project Permitting	-	-	-	-
		Mental Health Lands Admin	-	-	-	-
		Oil & Gas Development	-	26.2	-	-
		Recorder's Office/UCC	-	-	-	-
		RS2477/Navigability	-	2.8	-	-
	<b>Statewide Fire Suppression</b>		-	<b>9.5</b>	-	-
		Fire Suppression Preparedness	-	9.5	-	-
<b>Public Safety</b>			<b>91.7</b>	<b>91.7</b>	-	-
	<b>AK Fire Standards Council</b>		-	-	-	-
		AK Fire Standards Council	-	-	-	-
	<b>Alaska State Troopers</b>		-	<b>46.3</b>	-	-
		AK Wildlife Troopers Aircraft Sect	-	10.0	-	-
		Alaska Wildlife Troopers	-	7.3	-	-
		AST Detachments	-	23.6	-	-
		Judicial Services-Anchorage	-	5.3	-	-
	<b>Fire Prevention</b>		-	<b>12.5</b>	-	-
		Fire Prevention Operations	-	12.5	-	-
	<b>Statewide Support</b>		-	<b>33.0</b>	-	-
		Administrative Services	-	8.8	-	-
		Alaska Criminal Records and ID	-	1.9	-	-
		APSIN	-	-	-	-
		Laboratory Services	-	22.2	-	-

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
<b>Revenue</b>			-	180.8	11.7	-
	Alaska Housing Finance Corp		-	-	-	-
		AHFC Operations	-	-	-	-
	Child Support Services		-	-	-	-
		Child Support Services	-	-	-	-
	Taxation and Treasury		-	180.8	11.7	-
		Permanent Fund Dividend Division	-	-	-	-
		Tax Division	-	180.8	11.7	-
<b>Transportation</b>			-	93.6	-	-
	Administrative Services		-	1.6	-	-
		Statewide Procurement	-	1.6	-	-
	Design and Construction		-	6.2	-	-
		Central Construction & CIP	-	-	-	-
		Central Design & Eng Svcs	-	-	-	-
		Northern Construction & CIP	-	6.2	-	-
		Northern Design & Eng Svcs	-	-	-	-
		Southeast Design & Eng Svcs	-	-	-	-
		Southeast Region Construction	-	-	-	-
	Fairbanks International Airport		-	-	-	-
		FIA Operations	-	-	-	-
	Highways and Aviation		-	85.8	-	-
		Central Highways and Aviation	-	37.7	-	-
		Northern Highways & Aviation	-	48.2	-	-
	Planning		-	-	-	-
		Program Development	-	-	-	-
	State Equipment Fleet		-	-	-	-
		State Equipment Fleet	-	-	-	-
	Ted Stevens Airport		-	-	-	-
		AIA Administration	-	-	-	-
		AIA Facilities	-	-	-	-
		AIA Field & Equipment Maint	-	-	-	-
		AIA Operations	-	-	-	-
<b>Grand Total</b>			<b>53.1</b>	<b>2,377.0</b>	<b>31.9</b>	<b>119.1</b>

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/CSHB 96(FIN)

OFFERED BY: Representative Chenault

DEPARTMENT: Alaska Court System

APPROPRIATION: Alaska Court System

ALLOCATION: Appellate Courts

ADD: 493.5 General funds (1004)

ALLOCATION: Trial Courts

ADD: 3,272.3 General funds (1004)

ALLOCATION: Administration and Support

ADD: 43.6 General funds (1004)

EXPLANATION: The Judicial Retirement System rate remains at 56.98%; it does not drop to the 22% applicable to PERS employees.

PERS#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/CSHB 96(FIN)

OFFERED BY: Rep. Chenault

DEPARTMENT: Natural Resources

APPROPRIATION: Resource Development

ALLOCATION: Oil & Gas Development

ADD: \$0.7 General Funds (1004)

DELETE: \$0.7 Investment Loss Trust Fund (1053)

EXPLANATION: This amendment removes excess Investment Loss Trust Fund receipts that were appropriated as part of the PERS adjustments made in the draft committee substitute.

ODA #1

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)/CSHB 96(FIN)

**OFFERED BY:** Chenault

**DEPARTMENT:** Administration  
**APPROPRIATION:** Legal and Advocacy Services  
**ALLOCATION:** Office of Public Advocacy

**ADD:**

231.2

**FUNDING SOURCE:** General Funds

**DELETE:** N/A

**FUNDING SOURCE:** N/A

**EXPLANATION:** Increment for the support of Elder Fraud increased case load. Add Attorney II, Investigator and one Clerk II.

Attorney II	97,078
Investigator III	84,739
Clerk II	<u>49,382</u>
	\$ 231,199

DOA 2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee  
TO: CSHB 95(FIN)

OFFERED BY: Rep. Thomas

DEPARTMENT: ADMINISTRATION  
APPROPRIATION: Centralized Administrative Services  
ALLOCATION: Office of the Commissioner

Amendment to Sec. 11. DEPARTMENT OF ADMINISTRATION

- (b) The sum of \$1,267,600 [\$2,251,600] is appropriated from the general fund to the Department of Administration, commissioner's office, for distribution to state agencies to offset a portion of chargeback rates for enterprise technology services for the fiscal year ending June 30, 2008.
- (c) It is the intent of the legislature that state agencies receiving money under (b) of this section will reimburse the money [FROM VARIOUS FUND SOURCES] as required by the enterprise technology services federally approved statewide cost allocation plan.
- (d) The sum of \$740,000 is appropriated from the general fund to the Department of Administration, commissioner's office, for distribution to state agencies to offset the increased rates for facilities covered by the Alaska public building fund (AS 37.05.570) for the fiscal year ending June 30, 2008.
- (e) It is the intent of the legislature that state agencies receiving money under (d) of this section will reimburse the money [FROM VARIOUS FUND SOURCES] as required by the Alaska public building fund federally approved cost allocation plan. The amounts distributed are intended to cover a portion of the costs of increased rates resulting from fiscal year 2008 operations.

**EXPLANATION:** This amendment is needed to reflect the Governor's amendments for subsection (b) for the following three items:

- (1) an addition of \$825,000 general fund for the exchange/active directory maintenance costs and training,
- (2) an addition of \$250,000 general fund for security-anti-virus software and server hosting, and
- (3) a reduction of \$1,826,000 for enterprise technology efficiencies.
- (4) a reduction of \$232,000 of non-GF fund sources that are available due to the PERS rate adjustment

Subsections (c) and (e) are amended to reflect a more accurate description of the reimbursement of money required by the enterprise technology services federally approved statewide cost allocation plan.

DOA 3

MENTAL HEALTH OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 96(FIN) / CSHB 95(FIN)

OFFERED BY: Hawker

DEPARTMENT: Administration  
APPROPRIATION: Legal and Advocacy Services  
ALLOCATION: Public Defender Agency

DELETE: (\$106,100)

FUNDING SOURCE: 1092 Mental Health Trust Authority Authorized Receipts

EXPLANATION: Available Mental Health Trust Authority Authorized Receipts are reduced by \$106,100 to match the Trust Authority's funding recommendation.

OPERATING BUDGET AMENDMENT

DCCED 1

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)/CSHB 96(FIN)

**OFFERED BY:** Representative Kelly

**DEPARTMENT:** Commerce, Community and Economic Development  
**APPROPRIATION:** Corporations, Business and Professional Licensing  
**ALLOCATION:** Corporations, Business and Professional Licensing

**ADD THE FOLLOWING WORDAGE:**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of the Department of Commerce, Community, and Economic Development, division of corporations, business and professional licensing, receipts from the fees under AS 08.01.065(a), (c), and (f) - (i).

**EXPLANATION:** This wordage was inadvertently left out of the Governor's request and is needed to allow the receipts collected from the various boards to be carried forward.

OPERATING BUDGET AMENDMENT

• DCCED 2

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)

**OFFERED BY:** Representative Kelly

**DEPARTMENT:** Commerce, Community & Economic Development  
**APPROPRIATION:** Alaska Seafood Marketing Institute  
**ALLOCATION:** Alaska Seafood Marketing Institute

**ADD:** \$1,250.0 (One time Inc.)

**FUNDING SOURCE:** Receipt Supported Services

**EXPLANATION:** Increasing ASMI's RSS authorization to \$3M from \$1.725M will allow ASMI to complete the second year of the TV component of its consumer advertising campaign with only minor reductions and provide enough authorization industry generated funds to be used to match federal monies for the USDA Market Access Program which have been approved for this FY. The carry over of remaining industry funds will better level ASMI's financial picture in the coming fiscal year.

DCCED 3

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)

**OFFERED BY:** Representative Kelly

**DEPARTMENT:** Commerce, Community & Economic Development  
**APPROPRIATION:** Qualified Trade Association Contract  
**ALLOCATION:** Qualified Trade Association Contract

**ADD:** \$1,000.0

**FUNDING SOURCE:** Vehicle Rental Tax

**EXPLANATION:** Increase funding level for "Destination Marketing".

DCCED 4

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95 (FIN)

**OFFERED BY:** Representative Les Gara

**DEPARTMENT:** Department of Commerce, Community & Economic Development.  
**APPROPRIATION:** Community Assistance & Economic Development  
**ALLOCATION:** Community Advocacy

**ADD:** \$250.0

**FUNDING SOURCE:** Gen Fund

**EXPLANATION:** This amendment will provide funding for the Alaska Legal Services Corporation (ALSC). ALSC provides legal advice and representation to help resolve serious legal problems of low-income Alaskans, promotes family, social and economic stability by upholding the rule of law and reduces the legal consequences of poverty. For more than 40 years, ALSC has responded to the civil legal needs of low-income Alaskans who would otherwise go without legal assistance. Their efforts improve the quality of life for our children, our families, the elderly and disadvantaged, and our community.

DCCED 5

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/SCS CSSB 50(FIN)

OFFERED BY: Nelson

DEPARTMENT: Commerce, Community & Economic Development  
APPROPRIATION: *State* Municipal Revenue Sharing  
ALLOCATION: *State* Municipal Revenue Sharing

ADD: \$51,500.0

FUNDING SOURCE: General Fund

EXPLANATION:

This appropriation would continue funding for the Municipal Revenue Sharing program at \$48.1 million plus \$3.4 million for unincorporated communities in Alaska. This is based on the Governor's proposal of \$40,000 minimum for municipal governments and \$25,000 for unincorporated communities. An additional allocation for municipal governments—cities and boroughs—would be allocated on a per capita basis.

To many Alaskan communities revenue sharing is money for essential services such as basics such as heating and electricity, insurance, and city clerks. Revenue sharing has helped fund community safety needs such as snow removal, street lights, and fire protection. In larger communities revenue sharing helps ease the burden off of local tax payers who are often the community's largest source of revenue. Revenue sharing is an important component of the State's overall economic health.

Many Alaskan communities have made a stable revenue sharing program their top legislative priority.

OPERATING BUDGET AMENDMENT

Courts 1

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)/CSHB 96(FIN)

**OFFERED BY:** Chenault

**DEPARTMENT:** Alaska Court System

**APPROPRIATION:** Alaska Court System

<b>ALLOCATION:</b>	Appellate		
	Courts	\$	32,500
	Trial Courts		293,300
	Administration		<u>31,000</u>
	Total	\$	356,800

**ADD:** 356.8

**FUNDING SOURCE:** General Fund

**EXPLANATION:** Creates a "G" Step for front line, Range 14 and below, employees allowing long term knowledgeable staff the opportunity and incentive to remain with the Court System. This increment will bring the court system on an even keel with the executive branch and in compliance with AS 22.20.037 ( c )

OPERATING BUDGET AMENDMENT

Courts 2

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)/CSHB 96(FIN)

**OFFERED BY:** Representative Chenault

**DEPARTMENT:** Alaska Court System  
**APPROPRIATION:** Alaska Court System  
**ALLOCATION:** Trial Courts

**ADD:** \$100.0

**FUNDING SOURCE:** General Funds

**EXPLANATION:** The court system has been excluded from the "trigger" distribution of fuel to be administered by the Governor's Office. This amendment adds funding included in the Governor's budget, that was removed in anticipation of the "trigger" distribution.

Courts 3

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95

OFFERED BY: Nelson

DEPARTMENT: Alaska Court System  
APPROPRIATION: ~~Trial Courts~~ Alaska Court System  
ALLOCATION: ~~Bethel Court Security Services~~ Trial Courts

ADD: \$75.0

FUNDING SOURCE: General Funds

EXPLANATION: The court system received funding in FY 07 to pay for 1/2 year cost for screening services. This appropriation will provide operating funds for the full year court security screen at the Bethel courthouse. The Bethel court is one of the busiest court locations in the state and serves as the hub for communities in the Yukon-Kuskokwim Delta.

OPERATING BUDGET AMENDMENT

DEED 1

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)

**OFFERED BY:** Representative Meyer

**DEPARTMENT:** Education and Early Development  
**APPROPRIATION:** Mt. Edgecumbe Boarding School  
**ALLOCATION:** Mt. Edgecumbe Boarding School

**ADD:** \$26,000

**FUNDING SOURCE:** General Funds—Inc. OTI

**EXPLANATION:** The Subcommittee's intent was to replace expiring grant funds of \$140,000 (funding for 4 live-in residential staff positions) with \$70,000 to fund 2 positions. This appropriation, when coupled with a \$44,000 remaining AASB grant, should be sufficient to hire 2 live in residential staff.

DEED 2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/CSHB 96(FIN)

OFFERED BY: Rep. Les Gara

DEPARTMENT: Dept. of Education and Early ~~Childhood~~ Development  
 APPROPRIATION: Alaska Postsecondary Education Commission  
 ALLOCATION: ~~Alaska Advantage Program~~ *Program Administration and Operations*  
 ADD: \$3,000,000  
 FUNDING SOURCE: General Fund

**EXPLANATION:** Appropriates money to fund need-based education grants for Alaskan students attending Alaskan institutions. Alaska has ranked last in the country for the percentage of low-income students attending college for 13 of the past 14 years (8.6%). It ranks 49<sup>th</sup> in the level of financial aid it provides to low-income students. This appropriation will help educate students who seek higher education but cannot afford to do so, and will implement a recommendation by the University regents to fix an estimated \$4 to \$7 million shortfall in needs-based aid.

OPERATING BUDGET AMENDMENT

DEED 3

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)/CSHB 96(FIN)

**OFFERED BY:** Gara

**DEPARTMENT:** Education & Early Development  
**APPROPRIATION:** Teaching and Learning Support  
**ALLOCATION:** Head Start Grants

**ADD:** \$630,000

**FUNDING SOURCE:** General Fund

**EXPLANATION:** This amendment will provide additional general funds to the grants line of the Head Start program. State Head Start funding has remained flat for many years, and the current budget proposes flat state funding again. In real terms, that constitutes a funding reduction. National studies show that children who participate in quality preschools are more likely to graduate from high school than other children, are less likely to need expensive special education or remedial services, and are more likely to attend college and be employed later in life.

Alaska has no statewide early education program, and Head Start has been struggling to meet growing demand with flat or decreased funding. Since 2003, the Head Start program has been forced to eliminate services to 361 children, close services in 6 communities, reduce classroom hours, change program options, scale back transportation services, freeze staff wages, defer on-going maintenance and repairs to facilities, and rely more heavily on in kind donations from the communities for the provision of some essential services. The proposed increment would help keep this proven successful program in place until a statewide pre-school program can be implemented.

DEED 4

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/CSHB 96(FIN)

OFFERED BY: Rep. Les Gara

DEPARTMENT: Language Section  
APPROPRIATION: Fund Transfers *Capitalization*  
ALLOCATION: Education Loan Fund

Add: "The sum of \$20,000,000 is appropriated from Alaska Student Loan Corporation receipts to the education loan fund (AS 14.42.210)."

FUNDING SOURCE: Alaska Student Loan Corporation receipts

**EXPLANATION:** Appropriates money to fund need-based education grants for University of Alaska students, reinserting what was in the language section of the Governor's original budget. The transfer of \$20 million from the Alaska Student Loan Corporation to the Education Loan Fund will provide approximately \$1 million/year in income to be used for needs-based financial aid grants. Combined with \$3 million from the general fund, there will be a total of \$4 million for student need-based aid. Alaska has ranked last in the country for the percentage of low-income students attending college for 13 of the past 14 years (8.6%). This appropriation will help educate students who seek higher education but cannot afford to do so.

DEED 5

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95 (FIN)

**OFFERED BY:** Representative Mary Nelson

**DEPARTMENT:** Department of Education & Early Development  
**APPROPRIATION:** SEE ATTACHED LANGUAGE SECTION  
**ALLOCATION:**

**ADD:** \$250.0

**FUNDING SOURCE:** Gen Fund

**EXPLANATION:** This amendment will provide funding for charter schools around the state that have less than 150 students. These charter schools receive less funding per student because they are funded as if they are part of the largest school in their district. The marginal funding received for each additional student at a large school is insufficient to operate a charter school. For the past three years, the Legislature has appropriated \$106,000-\$250,000 to the small charter schools to partially compensate for this huge discrepancy.

A M E N D M E N T

OFFERED IN THE HOUSE

BY

TO: CSHB 95(FIN), Draft Version "O"

- 1 Page 60, following line 8:
- 2       Insert a new subsection to read:
- 3       "(d) The sum of \$250,000 is appropriated from the general fund to the Department of
- 4 Education and Early Development for the fiscal year ending June 30, 2008, for payment as
- 5 grants to each school district that operates a charter school with an average daily membership
- 6 of less than 150 for support of those charter schools in those districts. The amount
- 7 appropriated for grants by this subsection is to be allocated among eligible school districts in
- 8 the proportion that the average daily membership of the eligible charter schools in a district
- 9 bears to the total average daily membership of all eligible charter schools in all school
- 10 districts that operate an eligible charter school."

DEC 1

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)/CSHB 96(FIN)

**OFFERED BY:** Representative Meyer

**DEPARTMENT:** Department of Environmental Conservation  
**APPROPRIATION:** Environmental Health  
**ALLOCATION:** Laboratory Services

**ADD:** New language section:

“The sum of \$80,000 is appropriated from the Commercial Passenger Vessel Environmental Compliance Fund to the Department of Environmental Conservation for paralytic shellfish poisoning testing for commercial shellfish farmers and dive fishermen for the fiscal year ending June 30, 2008.”

**FUNDING SOURCE:** Commercial Passenger Vessel Environmental Compliance Fund (Fund code: 1166)

**EXPLANATION:** Provides funding to offset the fee increase (\$35 to \$125) shellfish farmers and dive fishermen face in FY2008 for paralytic shellfish poisoning testing. Funds are granted on a one time basis with the understanding that industry will continue to work with interested parties to find new fund sources in the future.

Funds from the Commercial Passenger Vessel Environmental Compliance Fund may be appropriated for “the department’s operational costs necessary to carry out activities under AS 46.03.460 - 46.03.490 relating to commercial passenger vessels.” AS 46.03.488(2) allows for “monitoring and studying of direct or indirect environmental effects of those vessels;” Excess funds will be available in FY2008 that may not be available in the future.

DEC 2

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(HIN)

**OFFERED BY:** Gara

**DEPARTMENT:** Department of Environmental Conservation  
**APPROPRIATION:** ~~Ocean-Rangers~~ Water  
**ALLOCATION:** ~~Ocean-Rangers~~ Water Quality

**ADD:** N/A

**Intent:** It is the intent of the Legislature that the Department submit a FY 08 request to the legislature to fund the positions needed to provide Ocean Ranger services not already provided by other cruise ship personnel. If it is consistent with the statutory language, it is also the intent of the Legislature that Ocean Rangers board cruise ships to perform their work at the first available Alaska port of call.

DEC 3

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)

**OFFERED BY:** Representative Les Gara

**DEPARTMENT:** Department of Environmental Conservation  
**APPROPRIATION:** Administration  
**ALLOCATION:** *Agency write* Unallocated Reduction

**ADD:** \$500,000

**FUNDING SOURCE:** Oil and Hazardous Substance Release Prevention and Response Fund

~~**DELETE:**  
**FUNDING SOURCE:**~~

**EXPLANATION:** The purpose of this amendment is to assure continued funding for existing core spill prevention and response programs without delay of newly proposed flow line integrity activities.

CSHB 95(FIN) reflects a departmental unallocated reduction in Response Fund spending authority of \$500,000. This reduction was predicated on a lapse report showing that the Division of Spill Prevention and Response had approximated \$800,000 in unspent expenditure authority during FY2006.

The division has been working to reduce lapse for several years, with the FY2006 amount being much less than prior years. Although it is necessary to retain some flexibility for unexpected events (spills of oil and hazardous substances), potentially excess authorization was again reduced \$775,000 through the FY2007 budget process with the expectation that lapse would become insignificant.

Current projections suggest that there will be very little, if any, response fund lapse at the end of fiscal year 2007. Without lapse, a further reduction of \$500,000 for fiscal year 2008 will impact current core spill prevention and response programs or may delay activities planned to address flow line integrity.

HSS 1

# AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE

BY: *Chenault*

TO: CSHB 95 (FIN)

<b>Department:</b>	<b>Health and Social Services</b>
<b>Appropriation:</b>	<b>Behavioral Health</b>
<b>Allocation:</b>	<b>Behavioral Health Grants</b>
<b>Delete:</b>	<b>Enhanced Detoxification and Dual Diagnosis Treatment in Anchorage \$300.0 GF</b>

## Explanation:

Deletes funding for enhanced detox and dual diagnosis treatment in Anchorage.

MENTAL HEALTH OPERATING BUDGET AMENDMENT

H 55 2

OFFERED IN: The House Finance Committee

TO: CSHB 96(FIN) / CSH 1595(FIN)

OFFERED BY: Hawker

DEPARTMENT: DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
APPROPRIATION: Boards and Commissions  
ALLOCATION: Governor's Council on Disabilities and Special Education

ADD: \$100,000

FUNDING SOURCE: Mental Health Trust Authority Authorized Receipts (MHTAAR)

EXPLANATION: At the March 12, 2007 Mental Health Trust meeting, the members approved a change of intent for the Micro Enterprise Designated Grant. This change of intent will transfer \$100,000 MHTAAR funding to the Governor's Council on Disabilities and Special Education to manage the Micro Enterprise Designated Grant program, which is an element of a portfolio of services that support self-employment opportunities for beneficiaries in collaboration with the Mental Health Trust Authority.

Ass 3

MENTAL HEALTH OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 96(FIN) / CSHB 95(FIN)

OFFERED BY: Hawker

DEPARTMENT:	DEPARTMENT OF HEALTH AND SOCIAL SERVICES
APPROPRIATION:	Department Support Services
ALLOCATION:	Health Planning and Infrastructure

ADD: \$30,000

FUNDING SOURCE: Mental Health Trust Authority Authorized Receipts (MHTAAR)

EXPLANATION: At the March 12, 2007 Mental Health Trust meeting, the members approved an increase of \$30,000 MHTAAR funding for the Comprehensive Integrated Mental Health Plan. The department has made significant progress in developing this plan and the additional funding will ensure adequate funding for the development of this project.

HSS4

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)

**OFFERED BY:** Rep. Hawker

**DEPARTMENT:** Health & Social Services

**APPROPRIATION:** Health Care Services  
**ALLOCATION:** Medical Assistance Administration

**DELETE:** \$190.9      **1189:** Senior Care Fund

**APPROPRIATION:** Senior and Disabilities Services  
**ALLOCATION:** Senior and Disabilities Services Administration

**DELETE:** \$66.1      **1189:** Senior Care Fund

**APPROPRIATION:** Department Support Services  
**ALLOCATION:** Information Technology Services

**DELETE:** \$7.5      **1189:** Senior Care Fund

**EXPLANATION:** The Senior Care Program is scheduled to sunset on June 30, 2007 and the associated Senior Care Fund will become an invalid funding source in FY2008.

This amendment removes the remaining Senior Care funding from the Department of Health & Social Services' three allocations within the FY2008 budget. If the Legislature chooses to extend the Senior Care Program's funding, the funding can be included in a fiscal note.

HSS 5

## AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE

BY: REPRESENTATIVE HAWKER BY REQUEST

To: CSHB 95 (FIN)

Department:	Health and Social Services
Appropriation:	Behavioral Health
Allocation:	Behavioral Health Grants
Delete:	1,000.0 I/A Receipts – TANF Bonus

### Explanation:

In an effort to fully fund the federal shortfall of \$3,203.2 and maintain Behavioral Health Grants funding at the 07 continuation levels, the House Finance Subcommittee proposed funding sources of \$2,203.2 in GF and \$1,000.0 TANF Bonus. DHSS has indicated programs funded through Behavioral Health Grants do not meet the TANF spending requirements.

OPERATING BUDGET AMENDMENT

HSS 6

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/HB 96

OFFERED BY: Gara

DEPARTMENT: Department of Health and Human Services  
APPROPRIATION: Senior and Disabilities Services  
ALLOCATION: Senior and Disabilities Medicaid Services

*SOCIAL*

ADD: N/A

**INTENT:** It is the intent of the legislature that the Department of Health and Human Services shall review and propose regulations Medicaid reimbursement rates for assisted living homes that compensate for the cost and care and reflect the needs of individuals with different acuities and provide the appropriation need to the legislature for the cost of implementing the regulation. The Department shall review actual costs of providing services and develop rates that reimburse providers at rates that reflect the acuity of the residents and their corresponding needs for assistance on an annual basis. It is the intent that the Department propose regulations to determine the proper reimbursement rate, and the proper annual adjustment similar to the annual adjustment given to nursing home facilities.

HSS 7

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/HB96

OFFERED BY: Gara

DEPARTMENT:	Department of Health and <sup>SOCIAL</sup> Human Services
APPROPRIATION:	Office of Children Services
ALLOCATION:	Foster Care Reimbursement Rates <sup>BASE</sup>

ADD: N/A

**Intent:** Family foster care reimbursement rates. It is the intent of the legislature that the Department of Health and Human Services shall update reimbursement rates for foster care reimbursement and provide the appropriate appropriation request to the legislature for the cost of implementing the regulation. The reimbursement rates have been frozen for eight years and the Office of Children Services highlighted this as a part of a plan to deal with foster family shortage.

HSS 8

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN) / HB96

OFFERED BY: Gara

DEPARTMENT:	Department of Health and <sup>SOCIAL</sup> Human Services
APPROPRIATION:	Senior and Disabilities Services
ALLOCATION:	Senior and Disabilities Medicaid Services

ADD: N/A

INTENT: It is the intent of the legislature that the Department shall review reimbursement rates to determine the rate necessary to provide a minimum of a 10 percent increase to the individual providing PCA services to offset inflation for personal care attendants since the rate was last adjusted. The reimbursement rate has been frozen since 2003. It is the intent that the Department propose regulations to determine the proper reimbursement rate, and the proper annual adjustment similar to the annual adjustment given to nursing home facilities.

HSS 9

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Gara

DEPARTMENT:	Department of Health and <del>Human</del> <sup>SOCIAL</sup> Services
APPROPRIATION:	<del>Office</del> of Children <sup>SS</sup> Services
ALLOCATION:	Front Line Social Workers

ADD:	\$1,065.1 Front Line Social Workers
	\$349.1 Front Line Support Staff

FUNDING SOURCE: General Funds

EXPLANATION: To implement the OCS workload study recommendations for front line foster care social workers and support staff recommended by OCS' "Statewide Social Worker Study." In 2005, OCS responded to the Legislature's request to commission this study to assess its true social worker and support staff shortage. The study found OCS is short nineteen social workers and six support staff statewide. It would cost \$360.0 to fund an additional four social workers and \$175.0 to fund an additional three support staff that would implement half of the workload study recommendation for FY 2008.

HSS 10

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/~~CSHB 96(FIN)~~

OFFERED BY: Rep. Les Gara

DEPARTMENT:	Health, <del>Education</del> , and Social Services
APPROPRIATION:	Human Services Matching Grants <i>COMMUNITY MATCHING GRANT</i>
ALLOCATION:	Human Services Matching Grants <i>COMMUNITY MATCHING GRANT</i>

ADD: \$300,000

FUNDING SOURCE: General Fund

**EXPLANATION:** Human Services Matching Grants provide essential health and human services to people in need. Since the 1980's, the program has helped distribute state, municipal, and private funds to non-profit agencies who deliver meals to the hungry, help place unemployed residents in jobs, offer emergency shelters and crisis counseling to disaster victims, provide social service contacts, and meet other basic needs.

Funding for these grants has declined in recent years. Anchorage, for example, has lost more than 40% in state human services grants since 2001. These grants are investments in our state, as these services are much cheaper to fund upfront than deal with later consequences when individuals' situations have become more serious.

HSS 11

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 96(FIN)

**OFFERED BY:** Gara

**DEPARTMENT:** Department of Health and Human Services  
**APPROPRIATION:** Behavioral Health  
**ALLOCATION:** Behavior Health Grants

**ADD:** \$220.0

**FUNDING SOURCE:** General Fund/Mental Health

**EXPLANATION:** To support the Trust's recommendation for project start-up. Soteria-Alaska's mission is to assist those with mental illness to get back on track without relying on pharmaceutical drugs.

ASS 12

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95

**OFFERED BY:** Nelson

**DEPARTMENT:** Health and Social Services  
**APPROPRIATION:** Public Assistance  
**ALLOCATION:** Energy Assistance Program

**ADD:** \$8,800.0

**FUNDING SOURCE:** General Funds

**EXPLANATION:** Funding to expand the state's ability to provide energy assistance to low income individuals throughout the state. The state's efforts are currently capped by available funding, leaving many low income individuals without assistance in meeting the high costs of home heating and electricity.

Ass 13

OPERATING BUDGET AMENDMENT

OFFERED IN: House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Nelson

DEPARTMENT: Department of Health and <sup>Social</sup> Human Services  
APPROPRIATION: Longevity Bonus Program  
ALLOCATION: Longevity Bonus Grants

ADD: \$29,430.0

FUNDING SOURCE: General Fund

EXPLANATION: This amendment funds the Governor's request to reinstate the Longevity Bonus Program.

OPERATING BUDGET AMENDMENT

HSS 14

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95

**OFFERED BY:** Nelson

**DEPARTMENT:** Health and Social Services  
**APPROPRIATION:** Children's Services  
**ALLOCATION:** Infant Learning Program Grants

**ADD:** \$700.0

**FUNDING SOURCE:** General Funds

**EXPLANATION:** This will bring the total grant increase to \$1 million above FY 07.

HSS 15

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95

**OFFERED BY:** Joulé

**DEPARTMENT:** Health and Social Services  
**APPROPRIATION:** Departmental Support Services  
**ALLOCATION:** Office of Faith-Based and Community Initiatives

**ADD:** \$500.0

**FUNDING SOURCE:** General Funds

**EXPLANATION:** Funding for Human Services grants for areas that are ineligible to receive Human Services Matching grants. Provide match funding for the FBCI to oversee the development of grant programs that are consistent with the federal compassion capital grant fund program.

**Add Intent language as follows:**

"It is the intent of the legislature that the grant funding provided through the Office of Faith Based and Community Initiatives be utilized to fund programs in regions other than the three urban areas receiving Human Services Matching grants."

Operating Budget Amendment

Labor 1

**OFFERED IN:** House Finance committee

**To:** CS HB 95

**Offered By:** Representative Meyer

**Department:** Department of Labor and Workforce Development  
**Appropriation:** Vocational Rehabilitation  
**Allocation:** Independent Living Rehabilitation

**Add:** \$100,000

**Funding Source:** GF

**Explanation:** A one-time funding increment of \$100,000 was granted in FY 07. This amendment would establish the increment as part of Independent Living Rehabilitation's base budget. These funds would be used to operate Alaska's Centers for Independent Living. Centers for Independent Living (CILs) have increased the number of disabled and senior Alaskans served by 112% (to 3200 clients) in the past three years, while receiving relatively flat State funding. Costs to provide these preventative services that keep people out of expensive institutions are rising, stretching Alaska's CILs to the limit of effectiveness. In FY 05, State funding comprised only 9% of the total funding used to operate Alaska's successful Independent Living program. CILs leverage State general fund dollars, and are extremely resourceful, cost-effective agencies providing necessary services on behalf of the State of Alaska.

OPERATING BUDGET AMENDMENT

Labor 2

**OFFERED IN:** House Finance Committee

**TO:** CSHB 95

**OFFERED BY:** Representative Crawford

**DEPARTMENT:** Department of Labor and Workforce Development  
**APPROPRIATION:** Vocational Rehabilitation  
**ALLOCATION:** Independent Living Rehabilitation

**ADD:** \$100,000

**FUNDING SOURCE:** GF

**EXPLANATION:** A one-time funding increment of \$100,000 was granted in FY07. This amendment would establish the increment as part of Independent Living Rehabilitation's base budget. The funds would be used to operate Alaska's Centers for Independent Living. Centers for Independent Living (CILs) have increased the number of disabled and senior Alaskans served by 112% (to 3200) in the past three years, while receiving relatively flat State funding. Costs to provide these preventive services that keep people out of expensive institutions are rising, stretching Alaska's CILs to the limit of effectiveness. In FY05, State funding comprised only 9% of the total funding used to operate Alaska's successful Independent Living program. CILs leverage State general fund dollars, and are extremely resourceful, cost-effective agencies providing necessary services on behalf of the State of Alaska.

OPERATING BUDGET AMENDMENT

Labor 3

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)

**OFFERED BY:** Representative Kelly

**DEPARTMENT:** Labor  
**APPROPRIATION:** Workforce Development  
**ALLOCATION:** Unemployment Insurance

**ADD:** \$940.0

**FUNDING SOURCE:** General Funds

**EXPLANATION:** Fund source adjustment from Federal Receipts to General Fund. This is due to a reduction in federal funding. With the closure of the Delta, Tok, Barrow and Glennallen offices, the Fairbanks office can accurately anticipate an increase in U.I. calls and services. Fairbanks is a hub for Interior Alaska and is thereby justified to fund this office.

OPERATING BUDGET AMENDMENT

Labor 4

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)

**OFFERED BY:** Representative Harry Crawford

**DEPARTMENT:** Department of Labor & Workforce Development  
**APPROPRIATION:** Commissioner & Administrative Services  
**ALLOCATION:** Office of Citizenship Assistance

**ADD:** \$117.0

**FUNDING SOURCE:** Gen Fund

**EXPLANATION:** This amendment will ensure funding for one full-time position at the Office of Citizenship Assistance in Juneau and one full-time position in Kodiak. Both communities have a large population of immigrants who are struggling with citizenship issues and require the State's aide. The office in Juneau has historically aided all immigrants throughout the state while the Kodiak office has aided Kodiak residents. Removing the position from Juneau to Kodiak and eliminating the position in Juneau would cause great hardship for not only the citizens of Juneau but all legal immigrants throughout the state.

OPERATING BUDGET AMENDMENT

Labor 5

OFFERED IN: House Finance Committee

TO: CSHB 95

OFFERED BY: Representative Crawford

DEPARTMENT: Department of Labor and Workforce Development  
APPROPRIATION: Vocational Rehabilitation  
ALLOCATION: Independent Living Rehabilitation

ADD: \$94,000

FUNDING SOURCE: GF

EXPLANATION: This increment will support interpreter referral services for Alaskans who are deaf and hard-of-hearing. This program allows deaf and hard of hearing Alaskans, whose primary language is American Sign Language, to secure and maintain employment and receive other necessary medical and legal services. The program has been flat-funded for over 17 years, while the deaf population is burgeoning in areas like the Kenai Peninsula, where no interpreter program currently exists. In areas where services currently exist, the demand has skyrocketed. For example, in Southeast Alaska the number of sign language interpreter requests filled grew from 182 in FY04 to 464 in FY06, an increase of 155%. This increment would allow more Alaskans to access this service by increasing funding to current grantees and providing for a new program in Homer.

OPERATING BUDGET AMENDMENT

Labor b

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/CSHB 96(FIN)

OFFERED BY: Joule

DEPARTMENT: Labor and Workforce Development  
APPROPRIATION: Workforce Development  
ALLOCATION: Kotzebue Technical Center Operations Grant

ADD: \$300.0  
FUNDING SOURCE: General Funds

**EXPLANATION:** The Governor requested general funds to maintain the operating grant for the Kotzebue Technical Center at the same level as FY07. This is necessary to replace one-time fund sources utilized in the development of the FY07 operating budget. The subcommittee reduced the Governor's request. This will restore the Kotzebue Technical Center Operations Grant to the Governor's requested level.

OPERATING BUDGET AMENDMENT

Law 1

**OFFERED IN:** The House Finance Committee

**TO:** HCS CSHB 95(FIN)

**OFFERED BY:** Representative Stoltze

**DEPARTMENT:** Law  
**APPROPRIATION:** Civil Division  
**ALLOCATION:** Labor & State Affairs

**ADD:** \$80,000

**FUNDING SOURCE:** General Funds

**EXPLANATION:** Employment Law Attorney

The Governor's March 1<sup>st</sup> amendments reduced funding for ½ Employment Law attorney position within the Labor & State Affairs component. Due to scheduling conflicts, the subcommittee did not discuss the impact of this reduction to the component.

After consultation with the Court System and the Legislative Legal Service division, it was determined that this position is used to defend the Judicial System and its employees in non-tort cases. This position also defends the Legislative Branch and its employees in non-tort cases. Removal of this funding would eliminate this service and this amendment would restore funding for these functions.

In addition, this amendment provides the following intent language:

*It is the intent of the legislature that the Department of Law continue to provide the current level of representation for non-tort claims to the Alaska Court System, the Alaska Judicial Council, and the Alaska Commission on Judicial Conduct, the Alaska Legislature and to the officers and employees of those entities.*

OPERATING BUDGET AMENDMENT

Law 2

**OFFERED IN:** The House Finance Committee

**TO:** HCS CSHB 95(FIN)

**OFFERED BY:** Representative Stoltze

**DEPARTMENT:** Law  
**APPROPRIATION:** Administration and Support  
**ALLOCATION:** Administrative Services

**ADD:** \$3,000

**DEPARTMENT:** Law  
**APPROPRIATION:** Criminal Division  
**ALLOCATION:** Criminal Justice Litigation

**ADD:** \$36,200

**DEPARTMENT:** Law  
**APPROPRIATION:** Civil Division  
**ALLOCATION:** Timekeeping and Litigation Support

**ADD:** \$60,500

**FUNDING SOURCE:** General Funds

**EXPLANATION:** Parking Compensation for Anchorage employees

The House Finance subcommittee recommended that funding for at least 1/2 of the originally requested increment for parking spaces for Anchorage employees.

The Department of Law is the only department that does not provide parking for its Anchorage staff. This amendment, if adopted, should relieve some financial burden, especially to the department's lower paid staff.

OPERATING BUDGET AMENDMENT

DMVA 1

**OFFERED IN:** The House Finance Committee

**TO:** CSIB 95(FIN)

**OFFERED BY:** Representative Foster

**DEPARTMENT:** Military and Veterans Affairs

**APPROPRIATION:** Military and Veterans Affairs

**ALLOCATION:** Veterans Services

**ADD:** \$50.0

**FUNDING SOURCE:** General Funds

**ADD WORDAGE:**

"It is the intent of the legislature that, whenever possible, the Department of Military and Veterans Affairs use existing services to provide formal recognition and discharge for Alaska Territorial Guard members in the most expedient manner possible."

**APPROPRIATION:** Alaska National Guard Benefits

**ALLOCATION:** Educational Benefits

**ADD:** \$30.0

**FUNDING SOURCE:** General Funds

**ADD WORDAGE:**

"It is the intent of the legislature that the Alaska National Guard's education tuition assistance program be funded at a level adequate to provide the benefit to all qualified applicants. If the appropriation under this section is insufficient to provide the benefit to all qualified applicants, the Department of Military and Veterans' Affairs shall make a request for supplemental to cover the shortfall."

Adjust the funding sources accordingly.

DNR 1

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/CSHB 96(FIN)

OFFERED BY: ~~Insert Legislator~~ *Chenault*

DEPARTMENT: Natural Resources

APPROPRIATION: Resource Development

ALLOCATION: Agricultural Development

DELETE: \$50.0            1004: General Funds

EXPLANATION: Delete funding for the seed potato program included in the Governor's services line for FY08.

OPS 1

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95

**OFFERED BY:** Nelson

**DEPARTMENT:** Public Safety  
**APPROPRIATION:** Council on Domestic Violence and Sexual Assault  
**ALLOCATION:** Council on Domestic Violence and Sexual Assault

**ADD:** \$100.0

**FUNDING SOURCE:** General Funds

**EXPLANATION:** Restores a funding increase for Shelter Grants in the Governor's original budget.

OPERATING BUDGET AMENDMENT

DPS 2

OFFERED IN: The House Finance Committee

TO: HB 95

OFFERED BY: Crawford

DEPARTMENT: Public Safety  
APPROPRIATION: Statewide Support  
ALLOCATION: Alcohol Related Transport and Mitigation

ADD: \$300.0

FUNDING SOURCE: General Funds

DELETE: n/a

FUNDING SOURCE: n/a

EXPLANATION: Replaces lost federal grant funding with general funds.  
These funds will be used for the Fairbanks Native Association (FNA) Community  
Service Patrol (CSP).

Rev. 1

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Chenault

DEPARTMENT: Revenue  
APPROPRIATION: Child Support Services  
ALLOCATION: Child Support Services

ADD: \$1,025,600  
FUNDING SOURCE: 1156 Receipt Supported Services

ADD: \$132,900  
FUNDING SOURCE: 1016 Federal Incentive Receipts

DELETE: (\$1,158,500)  
FUNDING SOURCE: 1002 Federal Receipts

**ADD CARRY FORWARD LANGUGAGE:**

This appropriation includes the unexpended and unobligated balance on June 30, 2007, of the receipts collected under the state's share of child support collections for reimbursement of the cost of the Alaska temporary assistance program as provided under AS 25.27.120.

**EXPLANATION:**

In the Governor's FY 08 budget submission, a fund source switch was made to hold harmless the Child Support Services Division from the effect of the federal Deficit Reduction Act of 2005. Beginning in FY2008, Child Support Services will no longer be able to use federal incentive receipts funding as match for other federal funds. The House Finance substitute reversed this fund source switch when it reversed the PERS fund source adjustments on a statewide basis.

In order to meet the 34% state match requirement of the Child Support Enforcement program and cover the costs that are ineligible for federal reimbursement, the division is asking for a fund source change from federal receipts to state receipt supported services, and an adjustment to federal incentive receipts to match estimated collections of that fund source. The carry-forward language in this amendment will provide the division with sufficient state revenues to match the federal funding for this program.

U of A 1

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)

**OFFERED BY:** Representative Kelly

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska  
**ALLOCATION:** SW Budget Reductions/~~and~~ Additions *Systemwide*

**ADD:** \$3,629.4

**FUNDING SOURCE:** General Funds – ORP savings

**EXPLANATION:** This amendment corrects the unintended UA budget shortfall created when the retirement fixes were implemented in CSHB95. The revenue to cover this amendment could be found by applying the general funding saving from UA's ORP program resulting from the TRS retirement fix. There are three components to the \$3,629.4 shortfall. They are PERS, TRS and ORP. In all cases, UA's budget was reduced by an amount more than the savings UA will realize.

PERS – GF Budget reduced \$18,767.2 from Governor's level  
UA savings realized \$16,765.7  
Shortfall \$2,001.5

TRS – GF Budget reduced by \$13,267.3 plus \$5,845.1 total \$19,112.4 from Governor's level  
UA savings realized \$13,267.3 plus \$4,699.5 total \$17,966.8  
Shortfall \$1,145.6

ORP – GF Budget reduced by \$4,988.8 plus \$2,411.4 total \$7,400.2 from Governor's level  
UA savings realized \$4,988.8 plus \$1,929.1 total \$6,917.9  
Shortfall \$482.3

Unlike PERS and TRS, the ORP reduction represents a true GF savings (\$6,917.9 million). The House subcommittee intended to use ORP savings to cover UA's fixed costs, and the CS reflects the subcommittee's intent by applying 2.5 million from ORP savings to those costs. However, the Subcommittee did not anticipate that the PERS/TRS fix in the CS would remove more money than the university would save. The result is the CS will not allow the university to cover fixed costs. The net shortfall will be \$3.6 million below those costs. Moreover, if the university is allowed to keep the corresponding savings the legislature will still be \$1.27 million to the good from ORP money.

OPERATING BUDGET AMENDMENT

U of A 2

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95

**OFFERED BY:** Gara

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska  
**ALLOCATION:** Budget reduction/additions-system-wide

**ADD:** \$35,662.7 Total funds

**FUNDING SOURCE:** \$14,708.8 General Funds  
\$20,953.9 Non-General Funds

**EXPLANATION:** This amendment would fully fund the Priority Program Enhancement and Growth program as requested by the Board of Regents. The entities within this program are important to continue the growth of workforce development and research that will benefit the state. The three priority program enhancement areas are Preparing Alaskans for Jobs (providing additional funding for high demand programs in health, engineering and construction); Research Investment in biomedical and health research, engineering, transportation and energy and climate impact on Alaska's Natural Resources; and improved accountability in student success and college readiness.

FY08 University of Alaska Budget Request Summary (\$000's)

	State Apprp.	University Receipts	Federal Receipts	MHTAAR	CIP	State Inter Agency Receipts	Total NGF
<b>Preparing Alaskans for Jobs</b>	<b>6,708.8</b>	<b>2,480.0</b>	<b>100.0</b>	<b>260.0</b>	<b>-</b>	<b>-</b>	<b>2,840.0</b>
Health	2,056.5	320.0	100.0	260.0	-	-	680.0
Engineering and Construction	930.0	205.0	-	-	-	-	205.0
Fisheries	1,000.0	1,000.0	-	-	-	-	1,000.0
Additional High Demand Programs	605.0	270.0	-	-	-	-	270.0
Strengthening Existing Programs	2,117.3	685.0	-	-	-	-	685.0
<b>University Research Investment (Phase 2 of 5)</b>	<b>6,000.0</b>	<b>3,830.9</b>	<b>12,288.4</b>	<b>-</b>	<b>-</b>	<b>994.6</b>	<b>17,113.9</b>
Biomedical and Health Research	1,500.0	-	4,300.0	-	-	-	4,300.0
Engineering, Transportation and Energy	2,000.0	3,830.9	874.5	-	-	994.6	5,700.0
Climate Impact and Alaska's Natural Resources	2,500.0	-	7,113.9	-	-	-	7,113.9
<b>Accountability</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000.0</b>
Student Success and College Readiness	1,500.0	500.0	-	-	-	-	500.0
Academic and Program Support	500.0	500.0	-	-	-	-	500.0
<b>Total Priority Programs</b>	<b>14,708.8</b>	<b>7,310.9</b>	<b>12,388.4</b>	<b>260.0</b>	<b>-</b>	<b>994.6</b>	<b>20,953.9</b>
DNR Project Funding Change	150.0	(150.0)	-	-	-	(150.0)	(150.0)

# HOUSE COMMITTEE REPORT

(11)

Date Referred to Committee: January 22, 2007

FURTHER REFERRALS:

Date of Committee Action: 3/22/07

The FINANCE Committee considered:

HB 96

HOUSE BILL NO. 96

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."

Recommends it be replaced with  HCS or  CS for HB 96 (FIN)  
 For Senate Bills with new title:  Technical Title  New Title: HCR \_\_\_\_\_  Same Title  New Title

- attach amendments
- add new referral to \_\_\_\_\_ Committee
- Letter of Intent \_\_\_\_\_ Committee

List of Abbrev for Depis:  
 ADM  
 CED  
 COR  
 CRT  
 EED  
 DEC  
 DFG  
 GOV  
 HSS  
 LEG  
 LAW  
 LWF  
 MVA  
 DNR  
 DPS  
 REV  
 DOT  
 UA

<u>NEW FISCAL NOTES</u>				
*Assigned by Chief Clerk's Office				
List by Dept(s):	*FN#	Fiscal	Indet.	Zero

<u>PREVIOUS FISCAL NOTES</u>				
List by Dept(s):	FN#	Fiscal	Indet.	Zero

<u>Signing with recommendations</u>	Printed Last Name	DP	DNP	NR	AM
	Gwa				✓
	Hawker	*			
	Joule				✓
	CRAWFORD				✓
	STOLTZ	*			
	KELLY	✓			
	NELSON	✓			✓
	FOSTER	x			
Chair:	MYROV	J			
Chair:					

adopted 3/15/07

25-GH1015E  
Bailey  
3/14/07

CS FOR HOUSE BILL NO. 96(FIN)  
IN THE LEGISLATURE OF THE STATE OF ALASKA  
TWENTY-FIFTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:  
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

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

1 \* Section 1. The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2007 and ending June 30, 2008,  
 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	
	Funds	Funds	Funds	
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
12	<b>Legal and Advocacy Services</b>	<b>1,806,200</b>	<b>1,700,100</b>	<b>106,100</b>
13	Office of Public Advocacy	1,549,700		
14	Public Defender Agency	256,500		
15	*****	*****		
16	***** Department of Corrections *****			
17	*****	*****		
18	<b>Population Management</b>	<b>611,500</b>	<b>611,500</b>	
19	Offender Habilitation	611,500		
20	Programs			
21	It is the intent of the legislature that the Department will develop plans and proposals for			
22	inmate habilitation and reentry programs that can be undertaken during FY08; identify federal			
23	or other funding sources available for such programs; and seek receipt authority for those			
24	identified funds.			
25	<b>Inmate Health Care</b>	<b>5,815,500</b>	<b>5,605,500</b>	<b>210,000</b>
26	Inmate Health Care	5,815,500		
27	*****	*****		
28	***** Department of Education and Early Development *****			
29	*****	*****		
30	<b>Teaching and Learning Support</b>	<b>349,400</b>	<b>49,400</b>	<b>300,000</b>
31	Student and School	349,400		

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	Achievement		
4	Alaska Postsecondary	200,000	200,000
5	Education Commission		
6	Program Administration &	200,000	
7	Operations		
8	*****	*****	
9	***** Department of Health and Social Services *****		
10	*****	*****	

11 No money appropriated in this appropriation may be expended for an abortion that is not a  
12 mandatory service required under AS 47.07.030(a). The money appropriated for Health and  
13 Social Services may be expended only for mandatory services required under Title XIX of the  
14 Social Security Act and for optional services offered by the state under the state plan for  
15 medical assistance that has been approved by the United States Department of Health and  
16 Human Services. This statement is a statement of the purpose of the appropriation and is  
17 neither merely descriptive language nor a statement of legislative intent.

18 It is the intent of the legislature that the department continue implementing policies and  
19 procedures to aggressively audit payments made to Medicaid service providers. Audit  
20 procedures should be regulated to assure that findings are accurate and supported by  
21 documentary evidence. The use of statistical extrapolation techniques to calculate and  
22 determine overpayment errors are discouraged. Procedures should be established to assure  
23 that any proposed audit findings are thoroughly reviewed to exclude, where appropriate,  
24 errors in the audit process and providers' ministerial mistakes from overpayment calculations  
25 prior to issuing any notice of findings to the provider. Regulatory procedures must be  
26 established allowing providers a method for rebutting auditors' calculations.

27 It is the intent of the legislature that the Department continues to aggressively pursue  
28 Medicaid cost containment initiatives. Efforts should continue where the Department  
29 believes additional cost containment is possible including further efforts to contain travel  
30 expenses. The Department must continue efforts imposing regulations controlling and  
31 materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be  
32 continued utilizing existing resources to impose regulations screening applicants for  
33 Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	services. The department must address the entire matrix of optional Medicaid services,		
4	reimbursement rates and eligibility requirements that are the basis of the Medicaid growth		
5	algorithm. This work is to utilize the results of the Medicaid Assessment and Planning		
6	analysis. The legislature requests that by January 2008 the Department be prepared to present		
7	projections of future Medicaid funding requirements under our existing statute and regulations		
8	and be prepared to present and evaluate the consequences of viable policy alternatives that		
9	could be implemented to lower growth rates and reducing projections of future costs.		
10	It is the intent of the legislature that the Department of Health and Social Services actively		
11	participate in the development and growth of Alaska's therapeutic courts.		
12	It is the intent of the legislature that the department evaluate establishing an asset test to be		
13	incorporated in Denali KidCare and Child Care Benefits programs' eligibility determinations		
14	that includes the value of assets leased and not owned by the applicant. The department		
15	should report to the legislature, no later than January 15, 2008, possible asset test structures,		
16	their projected consequences on program participants and any necessary changes to statute,		
17	regulation or Alaska's Medicaid State Plan.		
18	Alaskan Pioneer Homes	12,508,300	12,508,300
19	It is the intent of the legislature that the Department maintain regulations requiring all		
20	residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state		
21	subsidy being provided for their care from the State Payment Assistance program.		
22	It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall		
23	complete any forms to determine eligibility for supplemental program funding, such as		
24	Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant		
25	is not able to complete the forms him/herself, or if relatives or guardians of the applicant are		
26	not able to complete the forms, Department of Health and Social Services staff may complete		
27	the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility		
28	per AS 47.25.120.		
29	Alaska Pioneer Homes	64,300	
30	Management		
31	Pioneer Homes	12,444,000	
32	Behavioral Health	87,574,400	63,974,100
33	Alcohol Safety Action	305,400	23,600,300

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Program (ASAP)			
4	Behavioral Health Medicaid	32,156,100		
5	Services			
6	Behavioral Health Grants	16,718,900		
7	It is the intent of the legislature that the department continue developing policies and			
8	procedures surrounding the awarding of recurring grants to assure that applicants are regularly			
9	evaluated on their performance in achieving outcomes consistent with the expectations and			
10	missions of the Department related to their specific grant. The recipient's specific			
11	performance should be measured and incorporated into the decision whether to continue			
12	awarding grants. Performance measurement should be standardized, accurate, objective and			
13	fair, recognizing and compensating for differences among grant recipients including acuity of			
14	services provided, client base, geographic location and other factors necessary and appropriate			
15	to reconcile and compare grant recipient performances across the array of providers and			
16	services involved.			
17	Behavioral Health	2,467,600		
18	Administration			
19	Community Action Prevention	958,100		
20	& Intervention Grants			
21	Rural Services and Suicide	2,115,200		
22	Prevention			
23	Psychiatric Emergency	6,103,400		
24	Services			
25	Services to the Seriously	9,399,300		
26	Mentally Ill			
27	It is the intent of the legislature that the department provide the legislature, no later than			
28	January 15, 2008, a report on the progress and funding to-date for the Bring the Kids Home			
29	initiative and a five-year projected plan of development and anticipated funding requirements			
30	including in-state infrastructure needs, care levels, in-state bed counts, out-of-state bed counts,			
31	waitlists, Mental Health Trust Authority participation and expected outcomes and			
32	improvements in the lives of clients expected to be achieved.			
33	Designated Evaluation and	1,211,900		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Treatment			
4	Services for Severely	9,000,200		
5	Emotionally Disturbed Youth			
6	Alaska Psychiatric Institute	7,138,300		
7	<b>Children's Services</b>		<b>11,548,600</b>	<b>180,000</b>
8	Children's Medicaid Services	3,830,000		
9	Children's Services	64,100		
10	Management			
11	Front Line Social Workers	148,600		
12	Foster Care Augmented Rate	500,000		
13	Foster Care Special Need	747,900		
14	Residential Child Care	1,956,300		
15	Infant Learning Program	4,481,700		
16	Grants			
17	<b>Adult Preventative Dental</b>			<b>1,425,000</b>
18	<b>Medicaid Services</b>			
19	Adult Preventative Dental	1,425,000		
20	Medicaid Services			
21	<b>Juvenile Justice</b>		<b>369,400</b>	<b>189,200</b>
22	McLaughlin Youth Center	348,400		
23	Fairbanks Youth Facility	94,700		
24	Bethel Youth Facility	55,700		
25	Probation Services	59,800		
26	<b>Public Health</b>		<b>466,600</b>	<b>250,000</b>
27	Women, Children and Family	500,000		
28	Health			
29	It is the intent of the legislature that the Department of Health and Social Services maintain			
30	fiscal accountability for Alaska's Breast and Cervical Cancer screening population by			
31	amending the age eligibility criteria based on the amount of federal resources appropriated on			
32	an annual basis. It is incumbent upon the Department of Health and Social Services to revise			
33	criteria appropriately to ensure that federal resources remain the sole source of financial			

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	support for this program.		
4	Certification and Licensing	118,300	
5	Community Health Grants	98,300	
6	<b>Senior and Disabilities</b>	<b>13,899,700</b>	<b>13,151,900</b>
7	<b>Services</b>		<b>747,800</b>
8	It is the intent of the legislature that the department continue improving procedures for		
9	maintaining the disabilities waitlist to assure that criteria for listing are consistent, objective		
10	and meaningful. The list should be accurately maintained without unnecessary action by		
11	individuals on the list. identify services already being received by those on the list and be		
12	utilized to promote parity in the provision of service throughout the social services system.		
13	It is the intent of the legislature that the department act expeditiously in the administrative		
14	processing of individuals on the waitlist so that they may begin receiving services as quickly		
15	as possible utilizing the funding increment initiated in the fiscal 2007 budget.		
16	It is the intent of the legislature that regulations related to the General Relief / Temporary		
17	Assisted Living program be reviewed and revised as needed to minimize the length of time		
18	that the state provides housing alternatives and assure the services are provided only to		
19	intended beneficiaries who are actually experiencing harm, abuse or neglect. The department		
20	should educate care coordinators and direct service providers about who should be referred		
21	and when they are correctly referred to the program in order that referring agents correctly		
22	match consumer needs with the program services intended by the department.		
23	It is the intent of the legislature that the department continues the Inventory of Client and		
24	Agency Planning (ICAP) process as recommended in the Ad Hoc Committee on the		
25	Developmental Disability Waitlist Recommendations for Change report. It is further the		
26	intent of the legislature that the Department move forward with implementation of the report		
27	recommendations as appropriate and submit a progress report to the Legislature by January		
28	15, 2008, which includes information regarding the number of individuals on the waiting list		
29	that have had an ICAP completed as well as the Department's recommended action for those		
30	recommendations contained in the Ad Hoc report with which they may disagree.		
31	Senior and Disabilities	2,290,200	
32	Services Administration		
33	Protection and Community	740,300	

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Services				
4	Senior Community Based	2,944,400			
5	Grants				
6	Community Developmental	7,924,800			
7	Disabilities Grants				
8	<b>Departmental Support Services</b>		<b>1,709,000</b>	<b>1,659,000</b>	<b>50,000</b>
9	Office of Program Review	98,400			
10	Administrative Support	393,100			
11	Services				
12	Health Planning and	50,000			
13	Infrastructure				
14	Information Technology	817,500			
15	Services				
16	HSS State Facilities Rent	350,000			
17	<b>Boards and Commissions</b>		<b>1,511,500</b>	<b>568,900</b>	<b>942,600</b>
18	AK Mental Health & Alcohol	819,400			
19	& Drug Abuse Boards				
20	Commission on Aging	130,600			
21	Governor's Council on	436,000			
22	Disabilities and Special				
23	Education				
24	Suicide Prevention Council	125,500			
25		*****	*****		
26		*****	Department of Law	*****	
27		*****	*****		
28	<b>Civil Division</b>		<b>76,700</b>	<b>76,700</b>	
29	Human Services and Child	76,700			
30	Protection				
31		*****	*****		
32		*****	Department of Natural Resources	*****	
33		*****	*****		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Resource Development		1,794,000		1,794,000
4	Mental Health Trust Lands	1,794,000			
5	Administration				
6		*****	*****		
7		***** Department of Revenue *****			
8		*****	*****		
9	Alaska Mental Health Trust		2,365,900		2,365,900
10	Authority				
11	Mental Health Trust	2,365,900			
12	Operations				
13		*****	*****		
14		***** University of Alaska *****			
15		*****	*****		
16	University of Alaska		1,285,800	200,800	1,085,000
17	Statewide Services	300,000			
18	Anchorage Campus	945,800			
19	Fairbanks Campus	40,000			
20		*****	*****		
21		***** Alaska Court System *****			
22		*****	*****		
23	Alaska Court System		693,100	455,300	237,800
24	Trial Courts	693,100			

(SECTION 2 OF THIS ACT BEGINS ON PAGE 10)

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	1,700,100
6	1092 Mental Health Trust Authority Authorized	106,100
7	Receipts	
8	*** Total Agency Funding ***	\$1,806,200
9	<b>Department of Corrections</b>	
10	1037 General Fund / Mental Health	6,217,000
11	1092 Mental Health Trust Authority Authorized	210,000
12	Receipts	
13	*** Total Agency Funding ***	\$6,427,000
14	<b>Department of Education and Early Development</b>	
15	1037 General Fund / Mental Health	49,400
16	1092 Mental Health Trust Authority Authorized	500,000
17	Receipts	
18	*** Total Agency Funding ***	\$549,400
19	<b>Department of Health and Social Services</b>	
20	1037 General Fund / Mental Health	104,246,800
21	1092 Mental Health Trust Authority Authorized	8,492,200
22	Receipts	
23	1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
24	Prevention Fund	
25	*** Total Agency Funding ***	\$131,631,700
26	<b>Department of Law</b>	
27	1037 General Fund / Mental Health	76,700
28	*** Total Agency Funding ***	\$76,700
29	<b>Department of Natural Resources</b>	
30	1092 Mental Health Trust Authority Authorized	1,794,000
31	Receipts	

1	*** Total Agency Funding ***	\$1,794,000
2	<b>Department of Revenue</b>	
3	1094 Mental Health Trust Administration	2,365,900
4	*** Total Agency Funding ***	\$2,365,900
5	<b>University of Alaska</b>	
6	1037 General Fund / Mental Health	200,800
7	1092 Mental Health Trust Authority Authorized	1,085,000
8	Receipts	
9	*** Total Agency Funding ***	\$1,285,800
10	<b>Alaska Court System</b>	
11	1037 General Fund / Mental Health	455,300
12	1092 Mental Health Trust Authority Authorized	237,800
13	Receipts	
14	*** Total Agency Funding ***	\$693,100
15	***** Total Budget *****	\$146,629,800
16	(SECTION 3 OF THIS ACT BEGINS ON PAGE 12)	

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	112,946,100
6	***Total General Funds***	\$112,946,100
7	<b>Federal Funds</b>	
8	***Total Federal Funds***	\$0
9	<b>Other Non-Duplicated Funds</b>	
10	1092 Mental Health Trust Authority Authorized	12,425,100
11	Receipts	
12	1094 Mental Health Trust Administration	2,365,900
13	1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$33,683,700
16	<b>Duplicated Funds</b>	
17	***Total Duplicated Funds***	\$0

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 13)

1 \* Sec. 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 Southcentral Foundation	7,000,000	7,000,000
11	Eklutna Residential		
12	Psychiatric Treatment		
13	Center - Match for Bring		
14	the Kids Home (HD 13-16)		
15	MH Cost Share Match for	1,000,000	1,000,000
16	Bring the Kids Home (HD		
17	1-40)		
18	MH Treatment and Recovery	750,000	250,000
19	Based Special Needs Housing		500,000
20	(HD 1-40)		
21	MH Home Modification and	250,000	250,000
22	Upgrades to Retain Housing		
23	(HD 1-40)		
24	MH Deferred Maintenance and	2,000,000	2,000,000
25	Americans with Disabilities		
26	Act Improvement Grants to		
27	Service Providers and for		
28	Trust Beneficiaries (HD		
29	1-40)		
30	MH Essential Program	350,000	350,000
31	Equipment (HD 1-40)		

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	*****	*****	
4	*****	<b>Department of Natural Resources</b>	*****
5	*****	*****	
6	Mental Health Trust Land	350,000	350,000
7	Facilities Maintenance (HD		
8	1-40)		
9	*****	*****	
10	*****	<b>Department of Revenue</b>	*****
11	*****	*****	
12	Alaska Housing Finance		
13	Corporation		
14	Beneficiary and Special	1,750,000	1,750,000
15	Needs Housing (HD 1-40)		
16	Emergency Assistance Grants	200,000	200,000
17	for Mental Health Trust		
18	Beneficiaries (HD 1-40)		
19	Homeless Assistance Program	1,500,000	1,500,000
20	(HD 1-40)		
21	*****	*****	
22	*****	<b>Department of Transportation/Public Facilities</b>	*****
23	*****	*****	
24	Coordinated Transportation	300,000	300,000
25	and Vehicles (HD 1-40)		
26	(SECTION 5 OF THIS ACT BEGINS ON PAGE 15)		

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	10,600,000
6	1092 Mental Health Trust Authority Authorized Receipts	500,000
7	1139 Alaska Housing Finance Corporation Dividend	250,000
8	*** Total Agency Funding ***	\$11,350,000
9	<b>Department of Natural Resources</b>	
10	1092 Mental Health Trust Authority Authorized Receipts	350,000
11	*** Total Agency Funding ***	\$350,000
12	<b>Department of Revenue</b>	
13	1092 Mental Health Trust Authority Authorized Receipts	700,000
14	1139 Alaska Housing Finance Corporation Dividend	2,750,000
15	*** Total Agency Funding ***	\$3,450,000
16	<b>Department of Transportation/Public Facilities</b>	
17	1092 Mental Health Trust Authority Authorized Receipts	300,000
18	*** Total Agency Funding ***	\$300,000
19	* * * * * Total Budget * * * * *	\$15,450,000

20 (SECTION 6 OF THIS ACT BEGINS ON PAGE 16)

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	<b>General Funds</b>	
5	1037 General Fund / Mental Health	10,600,000
6	***Total General Funds***	\$10,600,000
7	<b>Federal Funds</b>	
8	***Total Federal Funds***	\$0
9	<b>Other Non-Duplicated Funds</b>	
10	1092 Mental Health Trust Authority Authorized	1,850,000
11	Receipts	
12	1139 Alaska Housing Finance Corporation Dividend	3,000,000
13	***Total Other Non-Duplicated Funds***	\$4,850,000
14	<b>Duplicated Funds</b>	
15	***Total Duplicated Funds***	\$0

16 (SECTION 7 OF THIS ACT BEGINS ON PAGE 17)

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

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

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

10 \* Sec. 9. SALARY AND BENEFIT ADJUSTMENTS. (a) The appropriations made in sec.  
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,  
12 and employees of the executive branch, Alaska Court System employees, employees of the  
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,  
14 2008, of the following collective bargaining agreements:

- 15 (1) Alaska Public Employees Association, for the Confidential Unit;
- 16 (2) Alaska Public Employees Association, for the Supervisory Unit;
- 17 (3) Alaska State Employees Association, for the General Government Unit;
- 18 (4) Marine Engineers Beneficial Association, representing licensed engineers  
19 employed by the Alaska marine highway system;
- 20 (5) Public Employees Local 71, for the Labor, Trades and Crafts Unit;
- 21 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed marine  
22 unit;
- 23 (7) International Organization of Masters, Mates, and Pilots, for the Masters,  
24 Mates, and Pilots Unit;
- 25 (8) Public Safety Employees Association, representing regularly  
26 commissioned public safety officers;
- 27 (9) Alaska Correctional Officers Association, representing correctional  
28 officers;
- 29 (10) Alaska Vocational Technical Center Teachers' Association - National  
30 Education Association, representing employees of the Alaska Vocational Technical Center;
- 31 (11) Teachers' Education Association of Mt. Edgecumbe.

1 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of  
2 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,  
3 2008, for university employees who are not members of a collective bargaining unit and for  
4 implementing the monetary terms of the collective bargaining agreements including the terms  
5 of the agreement providing for the health benefit plan for university employees represented by  
6 the following entities:

7 (1) Alaska Higher Education Crafts and Trades Employees;

8 (2) Alaska Community Colleges' Federation of Teachers;

9 (3) United Academics;

10 (4) United Academics-Adjuncts.

11 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified  
12 by the membership of the respective collective bargaining unit, the appropriations made by  
13 this Act that are applicable to that collective bargaining unit's agreement are reduced  
14 proportionately by the amount for that collective bargaining agreement, and the corresponding  
15 funding source amounts are reduced accordingly.

16 (d) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as  
17 described in (a) and (b) of this section are for the benefit of the state's integrated  
18 comprehensive mental health program only and do not necessarily affect every group of non-  
19 covered employees or every collective bargaining unit listed in (a) and (b) of this section.

20 \* Sec. 10. This Act takes effect July 1, 2007.

SARAH PALIN  
GOVERNOR  
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STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

January 17, 2007

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 Fiscal Year 2008 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 the recommendations of the Alaska Mental Health Trust Authority and my budget.

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.

I look forward to working with the Legislature to secure passage of this budget bill.

Sincerely,

A handwritten signature in black ink that reads "Sarah Palin". The signature is fluid and cursive, with a large loop at the end.

Sarah Palin  
Governor

HOUSE BILL NO. 96

Comparison of FY2008 Trust Recommendations to FY2008 Governor's Budget

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1			FY2008 Trust Recommendations					FY2008 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				1,554.7			1,554.7				1,554.7			1,554.7		0.0
6	FY08 health insurance increases for exempt employees							0.0				1.4			1.4		1.4
7	FY08 retirement systems cost increase							0.0				197.4			197.4		197.4
8	Total Office of Public Advocacy		0.0	0.0	1,554.7	0.0	0.0	1,554.7		0.0	0.0	1,753.5	0.0	0.0	1,753.5		198.8
9	Public Defender Agency				150.6			150.6				150.6			150.6		0.0
10	FY08 health insurance increases for exempt employees							0.0				0.2			0.2		0.2
11	FY08 retirement systems cost increase							0.0				15.4			15.4		15.4
12	FY07 retirement systems cost increase							0.0		0.1					0.1		0.1
13	Maintain mental health court statewide position		75.0					75.0		75.0					75.0		0.0
14	Peer support for beneficiaries represented by PD		31.0					31.0		31.0					31.0		0.0
15	Total Public Defender Agency		106.0	0.0	150.6	0.0	0.0	256.6		106.1	0.0	166.2	0.0	0.0	272.3		15.7
16	ADMINISTRATION TOTAL		106.0	0.0	1,705.3	0.0	0.0	1,811.3		106.1	0.0	1,919.7	0.0	0.0	2,025.8		214.5
17																	
18	CORRECTIONS																
19	Administration & Operations																
20	Offender Habilitative Programs				565.6							565.6			565.6		565.6
21	FY08 retirement systems cost increase				5.4			5.4				5.4			5.4		0.0
22	Residential substance abuse treatment for inmates				46.0			46.0		46.0		0.0			46.0		0.0
23	Total Offender Habilitative Programs		0.0	0.0	617.0	0.0	0.0	617.0		46.0	0.0	571.0	0.0	0.0	617.0		0.0
24	Inmate Health Care																
25	Inmate Health Care				5,600.3			5,600.3		235.0		5,600.3			5,835.3		235.0
26	FY08 retirement systems cost increase							0.0				616.9			616.9		616.9
27	Maintain Spring Creek Correction Center initiative (behavioral health assessment/education/referral)				25.0			25.0							0.0		(25.0)
28	FY08 health insurance increases for exempt employees							0.0				0.5			0.5		0.5
29	Implement the Assess, Plan, Identify and Coordinate (APIC) model for beneficiaries involved with criminal justice system		210.0		100.0			310.0							0.0		(310.0)
30	Total Inmate Health Care		210.0	0.0	5,725.3	0.0	0.0	5,935.3		235.0	9.0	6,217.7	0.0	0.0	6,452.7		517.4
31	CORRECTIONS TOTAL		210.0	0.0	6,342.3	0.0	0.0	6,552.3		281.0	0.0	6,788.7	0.0	0.0	7,069.7		517.4
32																	
33	EDUCATION & EARLY DEVELOPMENT																
34	Student and School Achievement				119.3			119.3				119.3			119.3		0.0
35	Rural secondary transition		100.0					100.0		100.0					100.0		0.0
36	Autism training and education		200.0					200.0		200.0					200.0		0.0
37	FY08 retirement systems cost increase							0.0				10.2			10.2		10.2
38	Total Student and School Achievement		300.0	0.0	119.3	0.0	0.0	419.3		300.0	0.0	129.5	0.0	0.0	429.5		10.2
39	Postsecondary Education Commission																
40	Provide loan forgiveness, scholarships and other incentives		200.0					200.0		200.0					200.0		0.0
41	Total Postsecondary Education Commission		200.0	0.0	0.0	0.0	0.0	200.0		200.0	0.0	0.0	0.0	0.0	200.0		0.0
42	EDUCATION & EARLY DEVELOPMENT TOTAL		500.0	0.0	119.3	0.0	0.0	619.3		500.0	0.0	129.5	0.0	0.0	629.5		10.2
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				12,494.9			12,494.9				12,494.9			12,494.9		0.0

**Comparison of FY2008 Trust Recommendations to FY2008 Governor's Budget**

1	A	B	FY2008 Trust Recommendations					FY2008 Governor					R		
			D	E	F	G	H	I	J	K	L	M		N	O
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		<i>FY08 retirement systems cost increase</i>						0.0			1,561.2			1,561.2	1,561.2
50		<i>FY08 health insurance increases for exempt employees</i>						0.0			0.6			0.6	0.6
51		<i>Total Pioneers' Homes</i>	0.0	0.0	12,494.9	0.0	0.0	12,494.9	0.0	0.0	14,056.7	0.0	0.0	14,056.7	1,561.8
52		<b>Total Alaska Pioneer Homes</b>	0.0	0.0	12,559.2	0.0	0.0	12,559.2	0.0	0.0	14,121.0	0.0	0.0	14,121.0	1,561.8
53		<b>Behavioral Health</b>													
54		Alcohol Safety Action Program													
55		<i>Transfer positions from Behavioral Health Administration</i>						0.0				185.4		185.4	185.4
56		<i>Support and monitor treatment for Trust beneficiaries</i>	120.0		120.0			240.0	120.0					120.0	(120.0)
57		<b>Total Alcohol Safety Action Program</b>	120.0	0.0	120.0	0.0	0.0	240.0	120.0	0.0	0.0	185.4	0.0	305.4	65.4
58		Behavioral Health Medicaid Svcs			30,656.1	1,500.0		32,156.1			30,656.1	1,500.0		32,156.1	0.0
59		<b>Total Behavioral Health Medicaid Svcs</b>	0.0	0.0	30,656.1	1,500.0	0.0	32,156.1	0.0	0.0	30,656.1	1,500.0	0.0	32,156.1	0.0
60		Behavioral Health Grants				15,008.9		15,008.9				15,008.9		15,008.9	0.0
61		<i>Assisted living home training and targeted capacity for development</i>	100.0					100.0						0.0	(100.0)
62		<i>Biennial summit on beneficiary issues and justice system</i>	70.0					70.0	70.0					70.0	0.0
63		<i>Detox and treatment capacity; use of involuntary commitment</i>	480.0		240.0			720.0	405.0					405.0	(315.0)
64		<i>Operations support for sober housing for recovery</i>			300.0			300.0						0.0	(300.0)
65		<i>Solera House</i>			220.0			220.0						0.0	(220.0)
66		<i>Brain injury outreach</i>			25.0			25.0						0.0	(25.0)
67		<i>Oxford House adaptation</i>			50.0			50.0						0.0	(50.0)
68		<i>Develop sleep-off alternatives in targeted communities</i>	25.0		150.0			175.0						0.0	(175.0)
69		<i>Transition to Full Time Work project</i>	85.0					85.0	85.0					85.0	0.0
70		<i>Enhanced detox and co-occurring disorders in fairbanks and Anchorage</i>			800.0			800.0						0.0	(800.0)
71		<i>Senior behavioral health services</i>			300.0			300.0						0.0	(300.0)
72		<i>Behavioral health community treatment</i>			2,000.0			2,000.0						0.0	(2,000.0)
73		<i>Substance abuse services continuum of care</i>			2,000.0			2,000.0						0.0	(2,000.0)
74		<i>Expand treatment for therapeutic court participants with co-occurring disorders</i>	150.0					150.0	150.0					150.0	0.0
75		<b>Total Behavioral Health Grants</b>	910.0	0.0	6,086.0	15,008.9	0.0	22,003.9	710.0	0.0	0.0	15,008.9	0.0	15,718.9	(6,285.0)
76		Behavioral Health Administration			1,622.7	397.0		2,019.7			1,831.7	388.0		2,219.7	200.0
77		<i>Reallocate legislative denial of general fund substitution for unrealizable funds in FY07 budget process</i>						0.0	2.9		(209.0)	9.0		(197.1)	(197.1)
78		<i>Office of Integrated Housing</i>	185.0					185.0	182.1					182.1	(2.9)
79		<i>Bring the Kids Home (BTKH) tool kit development and expand school-based services via contract</i>	100.0					100.0	100.0					100.0	0.0
80		<i>BTKH training academy - ongoing support for RSA to UA</i>			200.0			200.0			200.0			200.0	0.0
81		<i>BTKH residential aides training - ongoing support for RSA to UA</i>			105.0			105.0			105.0			105.0	0.0
82		<i>Regulations planning for therapeutic foster homes and group homes</i>			50.0			50.0						0.0	(50.0)
83		<i>Ongoing policy-level planning and implementation workshops</i>	75.0					75.0	75.0					75.0	0.0
84		<i>BTKH level of care licensing</i>			100.0			100.0			100.0			100.0	0.0
85		<i>FY08 retirement systems cost increase</i>						0.0			581.5			581.5	581.5
86		<i>FY08 health insurance increases for exempt employees</i>						0.0			0.2			0.2	0.2
87		<i>Transfer position to Office of Program Review</i>						0.0			(98.4)			(98.4)	(98.4)
88		<i>Transfer ASAP positions to Alcohol Safety Action program</i>						0.0				(185.4)		(185.4)	(185.4)
89		<b>Total Behavioral Health Admin</b>	360.0	0.0	2,077.7	397.0	0.0	2,834.7	360.0	0.0	2,511.0	211.6	0.0	3,082.6	247.9
90		Comm Action Prevention & Intervention (CAPI) Grants			958.1			958.1			958.1			958.1	0.0
91		<b>Total CAPI Grants</b>	0.0	0.0	958.1	0.0	0.0	958.1	0.0	0.0	958.1	0.0	0.0	958.1	0.0
92		Rural Services & Suicide Prevention			128.4	1,986.8		2,115.2			128.4	1,986.8		2,115.2	0.0

**Comparison of FY2008 Trust Recommendations to FY2008 Governor's Budget**

1	A	B	FY2008 Trust Recommendations					FY2008 Governor					R		
			D	E	F	G	H	I	K	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
93		<i>Total Rural Services &amp; Suicide Prevention</i>	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
94		Psychiatric Emergency Services			6,103.4			6,103.4			6,103.4			6,103.4	0.0
95		<i>Total Psychiatric Emergency Services</i>	0.0	0.0	6,103.4	0.0	0.0	6,103.4	0.0	0.0	6,103.4	0.0	0.0	6,103.4	0.0
96		Services/Seriously Mentally Ill			7,949.3			7,949.3			7,949.3			7,949.3	0.0
97		<i>Discharge incentive grants</i>	300.0		200.0			500.0	200.0					200.0	(300.0)
98		<i>Flexible special needs housing rent-up</i>	300.0					300.0	300.0					300.0	0.0
99		<i>Rent subsidy: bridge home pilot project</i>	750.0		750.0			1,500.0	750.0					750.0	(750.0)
100		<i>Peer operated support services</i>			100.0			100.0						0.0	(100.0)
101		<i>Total Services/Seriously Mentally Ill</i>	1,350.0	0.0	8,999.3	0.0	0.0	10,349.3	1,250.0	0.0	7,949.3	0.0	0.0	9,199.3	(1,150.0)
102		Designated Evaluation & Treatment			1,211.9			1,211.9			1,211.9			1,211.9	0.0
103		<i>Total Designated Evaluation &amp; Treatment</i>	0.0	0.0	1,211.9	0.0	0.0	1,211.9	0.0	0.0	1,211.9	0.0	0.0	1,211.9	0.0
104		Services for Seriously Emotionally Disturbed Youth			4,666.2			4,666.2			4,666.2			4,666.2	0.0
105		<i>Bring the Kids Home (BTKH) expansion of school-based services capacity via grants</i>	200.0		250.0			450.0	200.0		250.0			450.0	0.0
106		<i>BTKH parent and youth navigator program</i>	150.0		200.0			350.0	150.0		200.0			350.0	0.0
107		<i>BTKH Anchorage crisis stabilization for non-resources youth</i>	100.0		184.0			284.0	100.0		184.0			284.0	0.0
108		<i>BTKH outpatient and emergency residential services and training</i>	500.0		2,000.0			2,500.0	500.0		2,000.0			2,500.0	0.0
109		<i>BTKH home and community based start-up grants</i>	400.0		250.0			650.0	400.0		250.0			650.0	0.0
110		<i>BTKH Individualized services</i>	500.0		700.0			1,200.0	500.0		700.0			1,200.0	0.0
111		<i>Total Services for Seriously Emotionally Disturbed Youth</i>	1,850.0	0.0	8,250.2	0.0	0.0	10,100.2	1,850.0	0.0	8,250.2	0.0	0.0	10,100.2	0.0
112		Alaska Psychiatric Institute			7,164.5			7,164.5			7,164.5			7,164.5	0.0
113		<i>FY08 retirement systems cost increase</i>						0.0			2,333.9			2,333.9	2,333.9
114		<i>FY08 health insurance increases for exempt employees</i>						0.0			0.8			0.8	0.8
115		<i>Total Alaska Psychiatric Institute</i>	0.0	0.0	7,164.5	0.0	0.0	7,164.5	0.0	0.0	9,499.2	0.0	0.0	9,499.2	2,334.7
116		<i>Total Behavioral Health</i>	4,550.0	0.0	71,754.6	18,892.7	0.0	95,237.3	4,250.0	0.0	67,267.6	18,892.7	0.0	90,450.3	(4,787.0)
117		<b>Children's Services</b>													
118		Children's Medicaid Services			3,830.0			3,830.0			3,830.0			3,830.0	0.0
119		<i>Total Children's Medicaid Svcs</i>	0.0	0.0	3,830.0	0.0	0.0	3,830.0	0.0	0.0	3,830.0	0.0	0.0	3,830.0	0.0
120		Children's Services Management			64.2			64.2			64.2			64.2	0.0
121		<i>FY08 retirement systems cost increase</i>						0.0			5.7			5.7	5.7
122		<i>Total Children's Svcs Management</i>	0.0	0.0	64.2	0.0	0.0	64.2	0.0	0.0	69.9	0.0	0.0	69.9	5.7
123		Front Line Social Workers			148.6			148.6			148.6			148.6	0.0
124		<i>Total Front Line Social Workers</i>	0.0	0.0	148.6	0.0	0.0	148.6	0.0	0.0	148.6	0.0	0.0	148.6	0.0
125		Foster Care Augmented Rate			500.0			500.0			500.0			500.0	0.0
126		<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
127		Foster Care Special Need			747.9			747.9			747.9			747.9	0.0
128		<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
129		Residential Child Care			1,956.3			1,956.3			1,956.3			1,956.3	0.0
130		<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
131		Infant Learning Program Grants			4,301.7			4,301.7			4,301.7			4,301.7	0.0
132		<i>Behavior intervention and supports</i>	80.0					80.0	80.0					80.0	0.0
133		<i>Early intervention</i>			1,000.0			1,000.0						0.0	(1,000.0)
134		<i>Bring the Kids Home early childhood comprehensive system grants (birth to 8 years)</i>	100.0					100.0	100.0					100.0	0.0
135		<i>Total Infant Learning Program Grants</i>	180.0	0.0	5,301.7	0.0	0.0	5,481.7	180.0	0.0	4,301.7	0.0	0.0	4,481.7	(1,000.0)
136		<i>Total Children's Services</i>	180.0	0.0	12,548.7	0.0	0.0	12,728.7	180.0	0.0	11,554.4	0.0	0.0	11,734.4	(994.3)
137		Adult Preventative Dental Medicaid Services						0.0							
138		<i>Adult dental medicaid</i>	1,425.0					1,425.0	1,425.0					1,425.0	0.0

**Comparison of FY2008 Trust Recommendations to FY2008 Governor's Budget**

1	A	B	FY2008 Trust Recommendations					FY2008 Governor					R		
			D	E	F	G	H	I	J	K	L	M		N	O
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
139		Total Adult Preventative Dental Medicaid Services	1,425.0	0.0	0.0	0.0	0.0	1,425.0	1,425.0	0.0	0.0	0.0	0.0	1,425.0	0.0
140		Juvenile Justice													
141		McLaughlin Youth Center			159.5			159.5			159.5			159.5	0.0
142		FY08 retirement systems cost increase						0.0			11.4			11.4	11.4
143		Mental health clinical capacity for juveniles and transitioning out of detention	189.2		384.2			573.4						0.0	(573.4)
144		Total McLaughlin Youth Center	189.2	0.0	543.7	0.0	0.0	732.9	0.0	0.0	170.9	0.0	0.0	170.9	(562.0)
145		Fairbanks Youth Facility			95.0			95.0			95.0			95.0	0.0
146		FY08 retirement systems cost increase						0.0			10.9			10.9	10.9
147		Total Fairbanks Youth Facility	0.0	0.0	95.0	0.0	0.0	95.0	0.0	0.0	105.9	0.0	0.0	105.9	10.9
148		Bethel Youth Facility			55.7			55.7			55.7			55.7	0.0
149		FY08 retirement systems cost increase						0.0			1.8			1.8	1.8
150		Total Bethel Youth Facility	0.0	0.0	55.7	0.0	0.0	55.7	0.0	0.0	57.5	0.0	0.0	57.5	1.8
151		Probation Services			60.0			60.0			60.0			60.0	0.0
152		FY08 retirement systems cost increase						0.0			6.4			6.4	6.4
153		Total Probation Services	0.0	0.0	60.0	0.0	0.0	60.0	0.0	0.0	66.4	0.0	0.0	66.4	6.4
154		Total Juvenile Justice	189.2	0.0	754.4	0.0	0.0	943.6	0.0	0.0	400.7	0.0	0.0	400.7	(542.9)
155		Public Health													
156		Certification and Licensing			118.7			118.7			118.7			118.7	0.0
157		Reallocate legislative denial of general fund substitution for unrealizable funds in FY07 budget process						0.0	6.3					6.3	6.3
158		FY08 retirement systems cost increase						0.0			13.6			13.6	13.6
159		Total Certification and Licensing	0.0	0.0	118.7	0.0	0.0	118.7	6.3	0.0	132.3	0.0	0.0	138.6	19.9
160		Community Health Grants			98.3			98.3			98.3			98.3	0.0
161		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
162		Total Public Health	0.0	0.0	217.0	0.0	0.0	217.0	6.3	0.0	230.6	0.0	0.0	236.9	19.9
163		Senior and Disabilities Services													
164		Senior & Disabilities Services Administration			2,162.2			2,162.2			2,162.2			2,162.2	0.0
165		Match funds via RSA to University for 3 regional training cooperatives			325.0			325.0						0.0	(325.0)
166		Rural long-term care development	135.0					135.0	130.7					130.7	(4.3)
167		Reallocate legislative denial of general fund substitution for unrealizable funds in FY07 budget process						0.0	4.3					4.3	4.3
168		FY08 health insurance increases for exempt employees						0.0			0.3			0.3	0.3
169		FY08 retirement systems cost increase						0.0			222.8			222.8	222.8
170		Total Senior & Disabilities Services Administration	135.0	0.0	2,487.2	0.0	0.0	2,622.2	135.0	0.0	2,385.3	0.0	0.0	2,520.3	(101.9)
171		Protection and Community Services			740.3			740.3			740.3			740.3	0.0
172		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
173		Senior Community Based Grants			2,434.1			2,434.1			2,434.1			2,434.1	0.0
174		Geriatric education and training	125.0					125.0	125.0					125.0	0.0
175		Flexible long term care for seniors/ADRD support services			250.0			250.0	125.0					125.0	(125.0)
176		Mini-grants for ADRD beneficiaries	260.3					260.3	260.3					260.3	0.0
177		Keep the Elders Home			1,250.0			1,250.0						0.0	(1,250.0)
178		Total Senior Community Based Grants	385.3	0.0	3,934.1	0.0	0.0	4,319.4	510.3	0.0	2,434.1	0.0	0.0	2,944.4	(1,375.0)
179		Community Developmental Disabilities Grants			7,697.3			7,697.3			7,697.3			7,697.3	0.0
180		Mini-grants for beneficiaries with disabilities	227.5					227.5	227.5					227.5	0.0
181		Total Community Developmental Disabilities Grants	227.5	0.0	7,697.3	0.0	0.0	7,924.8	227.5	0.0	7,697.3	0.0	0.0	7,924.8	0.0
182		Total Senior and Disabilities Services	747.8	0.0	14,858.9	0.0	0.0	15,606.7	872.8	0.0	13,257.0	0.0	0.0	14,129.8	(1,476.9)
183		Departmental Support Services													

**Comparison of FY2008 Trust Recommendations to FY2008 Governor's Budget**

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
			FY2008 Trust Recommendations							FY2008 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	
184		Office of Program Review						0.0								0.0	0.0	
185		<i>Transfer in position from Behavioral Health Administration</i>						0.0					98.4			98.4	98.4	
186		<i>Total Office of Program Review</i>	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	98.4	0.0	0.0	98.4	98.4		
187		Admin Support Services			394.3			394.3				394.3				394.3	0.0	
188		<i>FY08 retirement systems cost increase</i>						0.0				38.6				38.6	38.6	
189		<i>Total Admin Support Services</i>	0.0	0.0	394.3	0.0	0.0	394.3		0.0	0.0	432.9	0.0	0.0	432.9	38.6		
190		Health Planning & Infrastructure																
191		<i>Comprehensive integrated mental health plan</i>	50.0					50.0		50.0						50.0	0.0	
192		<i>Total Health Planning &amp; Infrastructure</i>	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		
193		Information Technology Services			819.1			819.1				819.1				819.1	0.0	
194		<i>FY08 retirement systems cost increase</i>						0.0				50.2				50.2	50.2	
195		<i>Total Information Technology Services</i>	0.0	0.0	819.1	0.0	0.0	819.1		0.0	0.0	869.3	0.0	0.0	869.3	50.2		
196		HSS State Facilities Rent			350.0							350.0				350.0	350.0	
197		<i>Total HSS State Facilities Rent</i>	0.0	0.0	350.0	0.0	0.0	350.0		0.0	0.0	350.0	0.0	0.0	350.0	0.0		
198		<i>Total Departmental Support Services</i>	50.0	0.0	1,563.4	0.0	0.0	1,613.4		50.0	0.0	1,750.6	0.0	0.0	1,800.6	187.2		
199		<b>Boards and Commissions</b>																
200		AK Mental Health & Alcohol & Drug Boards			414.9			414.9				428.1				428.1	13.2	
201		<i>Reallocate legislative denial of general fund substitution for unrealizable funds in FY07 budget process</i>						0.0		5.3		(13.2)			(7.9)	(7.9)		
202		<i>FY08 retirement systems cost increase</i>						0.0				66.4			66.4	66.4		
203		<i>FY08 health insurance increases for exempt employees</i>						0.0				0.1			0.1	0.1		
204		<i>Bring the Kids Home strong family voice: parents and youth involvement via AMHB</i>	25.0					25.0		25.0					25.0	0.0		
205		<i>Board-Trust partnership, infrastructure and joint staffing</i>	381.1					381.1		375.8					375.8	(5.3)		
206		<i>Total AK MH &amp; Alcohol &amp; Drug Boards</i>	406.1	0.0	414.9	0.0	0.0	821.0		406.1	0.0	481.4	0.0	0.0	887.5	66.5		
207		Commission on Aging			30.1			30.1				37.0			37.0	6.9		
208		<i>Reallocate legislative denial of general fund substitution for unrealizable funds in FY07 budget process</i>						0.0		4.6		(6.9)			(2.3)	(2.3)		
209		<i>Planner</i>	75.5					75.5		70.9					70.9	(4.6)		
210		<i>Healthy Body, Healthy Brain campaign</i>	25.0		25.0			50.0							0.0	(50.0)		
211		<i>Total Commission on Aging</i>	100.5	0.0	55.1	0.0	0.0	155.6		75.5	0.0	30.1	0.0	0.0	105.6	(50.0)		
212		<b>Gov.'s Council on Disabilities &amp; Special Education</b>																
213		<i>"Grow Your Own" recruitment for youth</i>	175.0					175.0		175.0					175.0	0.0		
214		<i>Marketing strategies for beneficiary service careers</i>	175.0					175.0		175.0					175.0	0.0		
215		<i>Research Analyst III</i>	86.0					86.0		86.0					86.0	0.0		
216		<i>Total Gov.'s Council on Disabilities &amp; Special Education</i>	436.0	0.0	0.0	0.0	0.0	436.0		436.0	0.0	0.0	0.0	0.0	436.0	0.0		
217		Suicide Prevention Council			125.7			125.7				125.7			125.7	0.0		
218		<i>FY08 retirement systems cost increase</i>						0.0				6.7			6.7	6.7		
219		<i>Total Suicide Prevention Council</i>	0.0	0.0	125.7	0.0	0.0	125.7		0.0	0.0	132.4	0.0	0.0	132.4	6.7		
220		<i>Total Boards and Commissions</i>	942.6	0.0	595.7	0.0	0.0	1,538.3		917.6	0.0	643.9	0.0	0.0	1,561.5	23.2		
221		<b>HEALTH &amp; SOCIAL SERVICES TOTAL</b>	8,124.6	0.0	114,851.9	18,892.7	0.0	141,869.2		7,741.7	0.0	109,225.8	18,892.7	0.0	135,860.2	(6,009.0)		
222																		
223		<b>LAW</b>																
224		<b>Civil Division</b>																
225		Human Services Section			76.9			76.9				76.9			76.9	0.0		
226		<i>FY08 retirement systems cost increase</i>						0.0				10.4			10.4	10.4		
227		<i>FY08 health insurance increase for exempt employees</i>						0.0				0.1			0.1	0.1		

Comparison of FY2008 Trust Recommendations to FY2008 Governor's Budget

A	B	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1		FY2008 Trust Recommendations						FY2008 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	
228	<b>LAW TOTAL</b>	0.0	0.0	76.9	0.0	0.0	76.9		0.0	0.0	87.4	0.0	0.0	87.4	10.5	
230	<b>NATURAL RESOURCES</b>															
231	Mental Health Trust Lands Administration	1,671.0					1,671.0		1,445.8					1,445.8	(225.2)	
232	<i>FY08 retirement systems cost increase</i>	123.0					123.0		140.3					140.3	17.3	
233	<i>FY08 health insurance increases for exempt employees</i>						0.0		2.0					2.0	2.0	
234	<i>New resource manager and project support as approved by the Trustees</i>						0.0		225.2					225.2	225.2	
235	<b>NATURAL RESOURCES TOTAL</b>	1,794.0	0.0	0.0	0.0	0.0	1,794.0		1,813.3	0.0	0.0	0.0	0.0	1,813.3	19.3	
237	<b>REVENUE</b>															
239	Alaska Mental Health Trust Authority		2,199.9				2,199.9			1,778.1				1,778.1	(421.8)	
239	<i>FY08 retirement systems cost increase</i>		166.0				166.0			152.9				152.9	(13.1)	
240	<i>FY08 health insurance increase: for exempt employees</i>						0.0			3.1				3.1	3.1	
241	<i>Funding to reflect Trustee authorized budget</i>						0.0			431.8				431.8	431.8	
242	<b>REVENUE TOTAL</b>	0.0	2,365.9	0.0	0.0	0.0	2,365.9		0.0	2,365.9	0.0	0.0	0.0	2,365.9	0.0	
244	<b>UNIVERSITY OF ALASKA</b>															
245	Statewide Services						0.0							0.0	0.0	
246	<i>Support and enhance existing effective education and training programs</i>	300.0					300.0		300.0					300.0	0.0	
247	<b>Total Statewide Services</b>	300.0	0.0	0.0	0.0	0.0	300.0		300.0	0.0	0.0	0.0	0.0	300.0	0.0	
248	Anchorage Campus			200.8			200.8				200.8			200.8	0.0	
249	<i>Increase provider capacity to better serve cognitively impaired offenders</i>	115.0					115.0		115.0					115.0	0.0	
250	<i>Specialty skills and training on serving cognitively impaired offenders</i>	40.0					40.0		40.0					40.0	0.0	
251	<i>Establish three regional training cooperatives</i>	325.0					325.0		325.0					325.0	0.0	
252	<i>PhD student internships to work with Division of Behavioral Health on Outcome Identification and Systems Performance Projects (OISPP)</i>	40.0					40.0		40.0					40.0	0.0	
253	<i>Training and technical assistance for providers</i>	225.0					225.0		225.0					225.0	0.0	
254	<b>Total Anchorage Campus</b>	745.0	0.0	200.8	0.0	0.0	945.8		745.0	0.0	200.8	0.0	0.0	945.8	0.0	
255	Fairbanks Campus						0.0							0.0	0.0	
256	<i>PhD student internships to work with Division of Behavioral Health on Outcome Identification and Systems Performance Projects (OISPP)</i>	40.0					40.0		40.0					40.0	0.0	
257	<b>Total Fairbanks Campus</b>	40.0	0.0	0.0	0.0	0.0	40.0		40.0	0.0	0.0	0.0	0.0	40.0	0.0	
258	<b>UNIVERSITY OF ALASKA TOTAL</b>	1,085.0	0.0	200.8	0.0	0.0	1,285.8		1,085.0	0.0	200.8	0.0	0.0	1,285.8	0.0	
260	<b>ALASKA COURT SYSTEM</b>															
261	Trial Courts			227.8			227.8				227.8			227.8	0.0	
262	<i>Maintain Palmer mental health court</i>			198.0			198.0				198.0			198.0	0.0	
263	<i>Training for therapeutic court clinical staff</i>	15.0					15.0		15.0					15.0	0.0	
264	<i>Access to timely neuropsychiatric evaluations for therapeutic court participants</i>	25.0					25.0		25.0					25.0	0.0	
265	<i>Maintain statewide Alaska Court System therapeutic court coordinator</i>			109.1			109.1				109.1			109.1	0.0	
266	<i>Maintain mental health/wellness court clerical staff</i>			55.0			55.0				55.0			55.0	0.0	
267	<i>Evaluate implementation and effectiveness of therapeutic courts</i>	35.0					35.0		35.0					35.0	0.0	
268	<i>Safeguards to prevent financial victimization</i>	162.8					162.8		162.8					162.8	0.0	
269	<b>ALASKA COURT SYSTEM TOTAL</b>	237.8	0.0	589.9	0.0	0.0	827.7		237.8	0.0	589.9	0.0	0.0	827.7	0.0	

**Comparison of FY2008 Trust Recommendations to FY2008 Governor's Budget**

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
				FY2008 Trust Recommendations							FY2008 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
270																		
271		<b>OPERATING TOTALS</b>		12,057.4	2,365.9	123,886.4	18,892.7	0.0	157,202.4		11,764.9	2,365.9	118,941.8	18,892.7	0.0	151,965.3		(5,237.1)
272																		
273		<b>CAPITAL PROJECTS</b>																
274		<b>HEALTH &amp; SOCIAL SERVICES</b>																
275		Treatment and recovery-based special needs housing		250.0		250.0		250.0	750.0		250.0		250.0		250.0	750.0		0.0
276		Keep the Elders Home				500.0			500.0							0.0		(500.0)
277		Housing modifications and design upgrades for Trust beneficiaries		250.0		250.0			500.0		250.0					250.0		(250.0)
278		Bring the Kids Home (BTKH) Southcentral Foundation Eklutna residential psychiatric treatment center - match funding				7,000.0			7,000.0				7,000.0			7,000.0		0.0
279		Essential program equipment to service providers				1,050.0			1,050.0				350.0			350.0		(700.0)
280		Deferred maintenance - accessibility				2,350.0			2,350.0				2,000.0			2,000.0		(350.0)
281		BTKH group homes - match Denali Commission funding				1,000.0			1,000.0				1,000.0			1,000.0		0.0
282		<b>HEALTH &amp; SOCIAL SERVICES TOTAL</b>		500.0	0.0	12,400.0	0.0	250.0	13,150.0		500.0	0.0	10,600.0	0.0	250.0	11,350.0		(1,800.0)
283		<b>NATURAL RESOURCES</b>																
284		Trust Land Office Land Development & Value Enhancement		650.0					650.0		650.0					650.0		0.0
285		Mental Health Trust Land Facilities Maintenance		350.0					350.0		350.0					350.0		0.0
286		<b>NATURAL RESOURCES TOTAL</b>		1,000.0	0.0	0.0	0.0	0.0	1,000.0		1,000.0	0.0	0.0	0.0	0.0	1,000.0		0.0
287		<b>REVENUE / AHFC</b>																
288		Homeless assistance program		500.0		500.0		1,000.0	2,000.0		500.0				1,000.0	1,500.0		(500.0)
289		Emergency assistance grants: repair, mortgage/rent gaps due to treatment needs		200.0		200.0			400.0							0.0		(400.0)
290		Beneficiary and special needs housing						1,750.0	1,750.0						1,750.0	1,750.0		0.0
291		<b>REVENUE / AHFC TOTAL</b>		700.0	0.0	700.0	0.0	2,750.0	4,150.0		500.0	0.0	0.0	0.0	2,750.0	3,250.0		(900.0)
292		<b>TRANSPORTATION &amp; PUBLIC FACILITIES</b>																
293		Coordinated and non-coordinated transportation needs		300.0		1,800.0			2,100.0		300.0					300.0		(1,800.0)
294		<b>TRANSPORTATION &amp; PUBLIC FACILITIES TOTAL</b>		300.0	0.0	1,800.0	0.0	0.0	2,100.0		300.0	0.0	0.0	0.0	0.0	300.0		(1,800.0)
295																		
296		<b>CAPITAL PROJECTS TOTAL</b>		2,500.0	0.0	14,900.0	0.0	3,000.0	20,400.0		2,300.0	0.0	10,600.0	0.0	3,000.0	15,900.0		(4,500.0)
297																		
298		<b>OPERATING BUDGET TOTAL</b>		12,057.4	2,365.9	123,886.4	18,892.7	0.0	157,202.4		11,764.9	2,365.9	118,941.8	18,892.7	0.0	151,965.3		(5,237.1)
299		<b>TOTAL MENTAL HEALTH BUDGET</b>		14,557.4	2,365.9	138,786.4	18,892.7	3,000.0	177,602.4		14,064.9	2,365.9	129,541.8	18,892.7	3,000.0	167,865.3		(9,737.1)