

ALASKA STATE LEGISLATURE HOUSE FINANCE COMMITTEE

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May 15, 2006

Mr. John Pugh, Chair
Alaska Mental Health Trust Authority
550 W 7th Avenue, Suite 1820
ANCHORAGE ALASKA 99501

Dear Mr. Pugh:

In accordance with AS 37.14.005(c), this letter describes changes made by the legislature to the Governor's amended state's comprehensive mental health program for FY07 as appropriated in CCS HB 366. The enclosed reports compare CCS HB 366 to the Governor's proposal rather than to the Authority's proposal because the Governor did not transmit the Authority's proposal to the Legislative Finance Division.

The legislature appropriated nearly \$8.6 million below the Governor's request in mental health total funds. Overall a net reduction consists of a \$10,435.2 GF/MH and increase of \$1,860.4 in Alcohol and Drug Abuse Treatment and Prevention funds. Highlights include a fund source change increasing the Alcohol and Drug Abuse Treatment and Prevention and reducing general funds; no funding for the Substance Abuse Prevention initiative (approx. \$2.3 million) or the Youth Success Program (approx. \$5 million); additional reductions were directed toward Bring the Kids Home initiative of approximately \$1.3 million.

The legislature appropriated the Governor's capital request as transmitted, appropriating nearly \$14.9 million. Highlights include funding for Bring the Kids Home (approx. \$5 million); last installment of Alaska Psychiatric Institute asbestos abatement (approx. \$3 million); Transitional Housing for Substance Abuse (approx \$1.2 million); Mental Health Trust Land Development and Facilities Maintenance (nearly \$1 million); and Alaska Housing Finance Corporation Homeless Assistance Program (\$1 million).

Mr. John Pugh

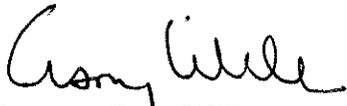
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May 15, 2006

We appreciate the good working relationship that has been established between the Trust and the legislature enabling us to address many issues in creative and efficient ways that would not otherwise be possible.

If you have additional questions, please contact Anna Kim of the Legislative Finance Division at 465-5410.

Sincerely,



Senator Gary Wilken
Conference Committee Chair



Representative Mike Chenault
Conference Committee Vice Chair

Enclosures

FY2007 Differences in Mental Health Between GovAmd+ to CC					
Agency	AR	AL	Amt	Fund	Fund Name
DOA	Centralized Admin Services	Office of Commissioner	1.9	1092-MHTAAR	Increased ETS costs
DOC	Admin & Support	Offender Habilitation Program	-25.0	1037-GF/MH	Didn't maintain Trust recommendation
DOC	Inmate Health Care	Inmate Health Care	-121.0	1037-GF/MH	Reduction to implementation of Community re-entry of offender w/co-occurring disorder (APIC) program
HSS	Behavioral Health	FAS	-500.0	1037-GF/MH	Reduced FAS new community-based services
HSS	Behavioral Health	Medicaid	-133.1	1037-GF/MH	Didn't fund SCHIP reduction in Federal
HSS	Behavioral Health	BH Grants	-2,300.0	1037-GF/MH	Didn't fund Substance Abuse Prevention initiative
HSS	Behavioral Health	BH Grants	1,691.4	1180-A/DT&P	Replace GF with Alcohol Fund
HSS	Behavioral Health	BH Admin	-215.0	1037-GF/MH	Didn't fund expansion of AKAIMS-automated information management system used for data tracking
HSS	Behavioral Health	CAPI Grants	-5,000.0	1037-GF/MH	Didn't fund Youth Success Program initiative-providing services for drug abuse, promoting healthy lifestyles, suicide prevention, and job readiness
HSS	Behavioral Health	Services for Severely Emotionally Disturbed Youth	-1,250.0	1037-GF/MH	Didn't fund BTKH expansion-reinvesting for in-state services and capacity development
HSS	Behavioral Health	API	-707.0	1037-GF/MH	Didn't fund expansion of crisis treatment beds from 8 to 16
HSS	Children's Services	CS Management	-40.0	1037-GF/MH	Didn't fund BTKH regional out-of-state placement committees for non-custody kids
	Juvenile Justice	Probation Services	-40.0	1037-GF/MH	
	Senior & Disabilities Svcs	Senior Community Based Grants	125.0	1037-GF/MH	Funded care coordination for in-home services for non-Medicaid eligible Alzheimer's Disease and related dementia
	Senior & Disabilities Svcs	Senior Community Based Grants	125.0	1092-MHTAAR	
	Departmental Support Svcs	Agency-wide Unallocated Reduction	-229.1	1037-GF/MH	Modifications to salary adjustments
			33.1	1092-MHTAAR	
			9.0	1180-A/DT&P	
			-10,435.2	1037-GF/MH	
			160.0	1092-MHTAAR	
			1,700.4	1180-A/DT&P	
			-8,574.8		

Agency Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

<u>Agency</u>	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Department of Administration	1,811.4	1,813.3	1.9	0.1 %
Department of Corrections	6,592.9	6,446.9	-146.0	-2.2 %
Department of Education and Early Development	344.3	344.3	0.0	
Department of Health and Social Services	135,320.3	126,889.6	-8,430.7	-6.2 %
Department of Law	76.9	76.9	0.0	
Department of Natural Resources	1,443.9	1,443.9	0.0	
Department of Revenue	1,738.1	1,738.1	0.0	
University of Alaska	1,025.8	1,025.8	0.0	
Alaska Court System	693.1	693.1	0.0	
Total - Operating Budget	149,046.7	140,471.9	-8,574.8	-5.8 %
General Funds	119,254.9	108,819.7	-10,435.2	-8.8 %
Federal Receipts	0.0	0.0	0.0	
Other	29,791.8	31,652.2	1,860.4	6.2 %

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	0.0	1.9	1.9	100.0 %
 <u>Funding Sources:</u>				
1092 MHTAAR (Oth)	0.0	1.9	1.9	100.0 %
 <u>Positions:</u>				
Perm Full Time				
Perm Part Time				
Temporary				
 <u>Funding Summary:</u>				
General Funds (GF)	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	0.0	1.9	1.9	100.0 %

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	1,554.7	1,554.7	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	1,554.7	1,554.7	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	1,554.7	1,554.7	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
 Allocation: Public Defender Agency

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	256.7	256.7	0.0

Funding Sources:

1037 GF/MH (GF)	150.6	150.6	0.0
1092 MHTAAR (Oth)	106.1	106.1	0.0

Positions:

Perm Full Time
 Perm Part Time
 Temporary

Funding Summary:

General Funds (GF)	150.6	150.6	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	106.1	106.1	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Offender Habilitation Programs

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	636.6	611.6	-25.0	-3.9 %

Funding Sources:

1037 GF/MH (GF)	590.6	565.6	-25.0	-4.2 %
1092 MHTAAR (Oth)	46.0	46.0	0.0	

Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	590.6	565.6	-25.0	-4.2 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	46.0	46.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Inmate Health Care

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	5,956.3	5,835.3	-121.0	-2.0 %

Funding Sources:

1037 GF/MH (GF)	5,721.3	5,600.3	-121.0	-2.1 %
1092 MHTAAR (Oth)	235.0	235.0	0.0	

Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	5,721.3	5,600.3	-121.0	-2.1 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	235.0	235.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
 Allocation: Student and School Achievement

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	344.3	344.3	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	119.3	119.3	0.0
1092 MHTAAR (Oth)	225.0	225.0	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	119.3	119.3	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	225.0	225.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	64.3	64.3	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	64.3	64.3	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	64.3	64.3	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes
Allocation: Pioneer Homes

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	12,494.9	12,494.9	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	12,494.9	12,494.9	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	12,494.9	12,494.9	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	500.0	0.0	-500.0	-100.0 %

Funding Sources:

1037 GF/MH (GF)	500.0	0.0	-500.0	-100.0 %
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Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	500.0	0.0	-500.0	-100.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	0.0	0.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	105.0	105.0	0.0
<u>Funding Sources:</u>			
1092 MHTAAR (Oth)	105.0	105.0	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	105.0	105.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Medicaid Services

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	32,289.2	32,156.1	-133.1	-0.4 %

Funding Sources:

1037 GF/MH (GF)	30,789.2	30,656.1	-133.1	-0.4 %
1180 A/D T&P Fd (Oth)	1,500.0	1,500.0	0.0	

Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	30,789.2	30,656.1	-133.1	-0.4 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	1,500.0	1,500.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	17,482.1	16,873.5	-608.6	-3.5 %

Funding Sources:

1037 GF/MH (GF)	2,300.0	0.0	-2,300.0	-100.0 %
1092 MHTAAR (Oth)	1,864.6	1,864.6	0.0	
1180 A/D T&P Fd (Oth)	13,317.5	15,008.9	1,691.4	12.7 %

Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	2,300.0	0.0	-2,300.0	-100.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	15,182.1	16,873.5	1,691.4	11.1 %

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	2,584.7	2,369.7	-215.0	-8.3 %

Funding Sources:

1037 GF/MH (GF)	2,046.7	1,831.7	-215.0	-10.5 %
1092 MHTAAR (Oth)	150.0	150.0	0.0	
1180 A/D T&P Fd (Oth)	388.0	388.0	0.0	

Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	2,046.7	1,831.7	-215.0	-10.5 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	538.0	538.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language
Mental Health Funds**

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	5,958.1	958.1	-5,000.0	-83.9 %
 <u>Funding Sources:</u>				
1037 GF/MH (GF)	5,958.1	958.1	-5,000.0	-83.9 %
 <u>Positions:</u>				
Perm Full Time				
Perm Part Time				
Temporary				
 <u>Funding Summary:</u>				
General Funds (GF)	5,958.1	958.1	-5,000.0	-83.9 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	0.0	0.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	2,115.2	2,115.2	0.0

Funding Sources:

1037 GF/MH (GF)	128.4	128.4	0.0
1180 A/D T&P Fd (Oth)	1,986.8	1,986.8	0.0

Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	128.4	128.4	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	1,986.8	1,986.8	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Psychiatric Emergency Services

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	6,153.4	6,153.4	0.0
<u>Funding Sources:</u>			
1037 GF/MH (GF)	6,103.4	6,103.4	0.0
1092 MHTAAR (Oth)	50.0	50.0	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	6,103.4	6,103.4	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	50.0	50.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally Ill

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	9,837.9	9,837.9	0.0

Funding Sources:

1037 GF/MH (GF)	7,949.3	7,949.3	0.0
1092 MHTAAR (Oth)	1,888.6	1,888.6	0.0

Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	7,949.3	7,949.3	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	1,888.6	1,888.6	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	1,211.9	1,211.9	0.0

Funding Sources:

1037 GF/MH (GF)	1,211.9	1,211.9	0.0
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Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	1,211.9	1,211.9	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	7,776.2	6,526.2	-1,250.0	-16.1 %

Funding Sources:

1037 GF/MH (GF)	5,916.2	4,666.2	-1,250.0	-21.1 %
1092 MHTAAR (Oth)	1,860.0	1,860.0	0.0	

Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	5,916.2	4,666.2	-1,250.0	-21.1 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	1,860.0	1,860.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	7,871.5	7,164.5	-707.0	-9.0 %
<u>Funding Sources:</u>				
1037 GF/MH (GF)	7,871.5	7,164.5	-707.0	-9.0 %
<u>Positions:</u>				
Perm Full Time				
Perm Part Time				
Temporary				
<u>Funding Summary:</u>				
General Funds (GF)	7,871.5	7,164.5	-707.0	-9.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	0.0	0.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Medicaid Services

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	3,830.0	3,830.0	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	3,830.0	3,830.0	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	3,830.0	3,830.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	104.2	64.2	-40.0	-38.4 %
 <u>Funding Sources:</u>				
1037 GF/MH (GF)	104.2	64.2	-40.0	-38.4 %
 <u>Positions:</u>				
Perm Full Time				
Perm Part Time				
Temporary				
 <u>Funding Summary:</u>				
General Funds (GF)	104.2	64.2	-40.0	-38.4 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	0.0	0.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Front Line Social Workers

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	148.6	148.6	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	148.6	148.6	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	148.6	148.6	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	0.0	0.0	0.0
<u>Funding Sources:</u>			
1092 MHTAAR (Oth)	0.0	0.0	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	500.0	500.0	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	500.0	500.0	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	500.0	500.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Special Need

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	747.9	747.9	0.0

Funding Sources:

1037 GF/MH (GF)	747.9	747.9	0.0
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Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	747.9	747.9	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Residential Child Care

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	1,956.3	1,956.3	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	1,956.3	1,956.3	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	1,956.3	1,956.3	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Infant Learning Program Grants

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	4,301.7	4,301.7	0.0
<u>Funding Sources:</u>			
1037 GF/MH (GF)	4,301.7	4,301.7	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	4,301.7	4,301.7	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: McLaughlin Youth Center

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	159.5	159.5	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	159.5	159.5	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	159.5	159.5	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Fairbanks Youth Facility

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	95.0	95.0	0.0
<u>Funding Sources:</u>			
1037 GF/MH (GF)	95.0	95.0	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	95.0	95.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	55.7	55.7	0.0
<u>Funding Sources:</u>			
1037 GF/MH (GF)	55.7	55.7	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	55.7	55.7	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	100.0	60.0	-40.0	-40.0 %
<u>Funding Sources:</u>				
1037 GF/MH (GF)	100.0	60.0	-40.0	-40.0 %
<u>Positions:</u>				
Perm Full Time				
Perm Part Time				
Temporary				
<u>Funding Summary:</u>				
General Funds (GF)	100.0	60.0	-40.0	-40.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	0.0	0.0	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Certification and Licensing

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	118.7	118.7	0.0
<u>Funding Sources:</u>			
1037 GF/MH (GF)	118.7	118.7	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	118.7	118.7	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Community Health Grants

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	98.3	98.3	0.0
<u>Funding Sources:</u>			
1037 GF/MH (GF)	98.3	98.3	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	98.3	98.3	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	2,272.2	2,272.2	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	2,162.2	2,162.2	0.0
1092 MHTAAR (Oth)	110.0	110.0	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	2,162.2	2,162.2	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	110.0	110.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Protection and Community Services

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	740.3	740.3	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	740.3	740.3	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	740.3	740.3	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Community Based Grants

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	2,774.4	3,024.4	250.0	9.0 %

Funding Sources:

1037 GF/MH (GF)	2,309.1	2,434.1	125.0	5.4 %
1092 MHTAAR (Oth)	465.3	590.3	125.0	26.9 %

Positions:

Perm Full Time
 Perm Part Time
 Temporary

Funding Summary:

General Funds (GF)	2,309.1	2,434.1	125.0	5.4 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	465.3	590.3	125.0	26.9 %

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	7,974.8	7,974.8	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	7,697.3	7,697.3	0.0
1092 MHTAAR (Oth)	277.5	277.5	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	7,697.3	7,697.3	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	277.5	277.5	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Agency-wide Unallocated Reduction

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Total	0.0	-187.0	-187.0	>999 %

Funding Sources:

1037 GF/MH (GF)	0.0	-229.1	-229.1	>999 %
1092 MHTAAR (Oth)	0.0	33.1	33.1	100.0 %
1180 A/D T&P Fd (Oth)	0.0	9.0	9.0	100.0 %

Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	0.0	-229.1	-229.1	>999 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	0.0	42.1	42.1	100.0 %

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	394.3	394.3	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	394.3	394.3	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	394.3	394.3	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Health Planning and Infrastructure

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	50.0	50.0	0.0
 <u>Funding Sources:</u>			
1092 MHTAAR (Oth)	50.0	50.0	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	50.0	50.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Information Technology Services

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	819.1	819.1	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	819.1	819.1	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	819.1	819.1	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: HSS State Facilities Rent

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	350.0	350.0	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	350.0	350.0	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	350.0	350.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Alaska Mental Health Board

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	0.0	0.0	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	0.0	0.0	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Advisory Board on Alcoholism and Drug Abuse

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	0.0	0.0	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	0.0	0.0	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: AK Mental Health & Alcohol & Drug Abuse Boards

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	809.2	809.2	0.0

Funding Sources:

1037 GF/MH (GF)	428.1	428.1	0.0
1092 MHTAAR (Oth)	381.1	381.1	0.0

Positions:

Perm Full Time
Perm Part Time
Temporary

Funding Summary:

General Funds (GF)	428.1	428.1	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	381.1	381.1	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
Allocation: Commission on Aging

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	120.0	120.0	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	37.0	37.0	0.0
1092 MHTAAR (Oth)	83.0	83.0	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	37.0	37.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	83.0	83.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Governor's Council on Disabilities and Special Education

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	230.0	230.0	0.0
 <u>Funding Sources:</u>			
1092 MHTAAR (Oth)	230.0	230.0	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	230.0	230.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
Allocation: Suicide Prevention Council

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	125.7	125.7	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	125.7	125.7	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	125.7	125.7	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Justice Litigation

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	0.0	0.0	0.0
<u>Funding Sources:</u>			
1092 MHTAAR (Oth)	0.0	0.0	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services Section

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	76.9	76.9	0.0
 <u>Funding Sources:</u>			
1037 GF/MH (GF)	76.9	76.9	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	76.9	76.9	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Mental Health Trust Lands Administration

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	1,443.9	1,443.9	0.0
 <u>Funding Sources:</u>			
1092 MHTAAR (Oth)	1,443.9	1,443.9	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	1,443.9	1,443.9	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	0.0	0.0	0.0
<u>Funding Sources:</u>			
1094 MHT Admin (Oth)	0.0	0.0	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
 Allocation: Mental Health Trust Operations

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	1,738.1	1,738.1	0.0
 <u>Funding Sources:</u>			
1094 MHT Admin (Oth)	1,738.1	1,738.1	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	1,738.1	1,738.1	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	45.0	45.0	0.0
 <u>Funding Sources:</u>			
1092 MHTAAR (Oth)	45.0	45.0	0.0
 <u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
 <u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	45.0	45.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	100.0	100.0	0.0
<u>Funding Sources:</u>			
1092 MHTAAR (Oth)	100.0	100.0	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	100.0	100.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	488.5	488.5	0.0
<u>Funding Sources:</u>			
1037 GF/MH (GF)	200.8	200.8	0.0
1092 MHTAAR (Oth)	287.7	287.7	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	200.8	200.8	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	287.7	287.7	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	287.3	287.3	0.0
<u>Funding Sources:</u>			
1092 MHTAAR (Oth)	287.3	287.3	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	287.3	287.3	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	105.0	105.0	0.0
<u>Funding Sources:</u>			
1092 MHTAAR (Oth)	105.0	105.0	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	105.0	105.0	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Alaska Court System

Appropriation: Alaska Court System
Allocation: Trial Courts

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>
Total	693.1	693.1	0.0
<u>Funding Sources:</u>			
1037 GF/MH (GF)	227.8	227.8	0.0
1092 MHTAAR (Oth)	465.3	465.3	0.0
<u>Positions:</u>			
Perm Full Time			
Perm Part Time			
Temporary			
<u>Funding Summary:</u>			
General Funds (GF)	227.8	227.8	0.0
Federal Receipts (Fed)	0.0	0.0	0.0
Other (Oth)	465.3	465.3	0.0

Statewide Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language Mental Health Funds

	<u>GovAmd+</u>	<u>ConfComm</u>	<u>GovAmd+ to ConfComm</u>	
Statewide Totals	149,046.7	140,471.9	-8,574.8	-5.8 %
<u>Funding Sources:</u>				
1037 GF/MH (GF)	119,254.9	108,819.7	-10,435.2	-8.8 %
1092 MHTAAR (Oth)	10,861.4	11,021.4	160.0	1.5 %
1094 MHT Admin (Oth)	1,738.1	1,738.1	0.0	
1180 A/D T&P Fd (Oth)	17,192.3	18,892.7	1,700.4	9.9 %
<u>Funding Summary:</u>				
General Funds (GF)	119,254.9	108,819.7	-10,435.2	-8.8 %
Federal Receipts (Fed)	0.0	0.0	0.0	
Other (Oth)	29,791.8	31,652.2	1,860.4	6.2 %

Statewide Totals - FY 2007 Capital Budget

Numbers & Language Mental Health Only
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	<u>GovAmnd+</u>	<u>CCMH</u>	<u>GovAmnd+ to CCMH</u>
Statewide Totals	14,850,000	14,850,000	
<u>Funding Sources:</u>			
1037 GF/MH (GF)	8,000,000	8,000,000	
1092 MHTAAR (Oth)	2,650,000	2,650,000	
1139 AHFC Div (Oth)	3,000,000	3,000,000	
1180 A/D T&P Fd (Oth)	1,200,000	1,200,000	
<u>Funding Summary:</u>			
General Funds (GF)	8,000,000	8,000,000	
Federal Receipts (Fed)			
Other (Oth)	6,850,000	6,850,000	

Project Detail by Agency w/Funding - FY2007 Capital Budget

Department of Health and Social Services

Numbers & Language Mental Health Only
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Project	All Funds	All Funds	Col1 to Col2
	GovAmnd+	CCMH	
<u>Non-Program Appropriations</u>			
AP Alaska Psychiatric Institute Asbestos Abatement (HD 17-32)	3,000,000	3,000,000	
1037 GF/MH	3,000,000	3,000,000	
AP Cost Share Match for Bring the Kids Home (HD 1-40)	5,000,000	5,000,000	
1037 GF/MH	5,000,000	5,000,000	
AP Home and Community-Based Group Home Development (HD 1-40)	150,000	150,000	
1092 MHTAAR	150,000	150,000	
AP Home Modification and Design Upgrades (HD 1-40)	200,000	200,000	
1092 MHTAAR	200,000	200,000	
AP Transitional Housing for Substance Abuse (HD 1-40)	1,200,000	1,200,000	
1180 A/D T&P Fd	1,200,000	1,200,000	
*** Total Agency Expenditures	9,550,000	9,550,000	

Project Detail by Agency w/Funding - FY2007 Capital Budget

Numbers & Language
Mental Health Only

Department of Natural Resources

<u>Project</u>		<u>All Funds</u>	<u>All Funds</u>	<u>Col1 to Col2</u>
		<u>GovAmndt</u>	<u>CCMH</u>	
<u>Non-Program Appropriations</u>				
AP	Mental Health Trust Land Development (HD 1-40)	550,000	550,000	
	1092 MHTAAR	550,000	550,000	
AP	Mental Health Trust Land Facilities Maintenance (HD 1-40)	350,000	350,000	
	1092 MHTAAR	350,000	350,000	
*** Total Agency Expenditures		900,000	900,000	

Numbers & Language
Mental Health Only

Project Detail by Agency w/Funding - FY2007 Capital Budget

Department of Revenue

<u>Project</u>	<u>All Funds</u> <u>GovAmnd.</u>	<u>All Funds</u> <u>CCMH</u>	<u>Col1 to Col2</u>
<u>Alaska Housing Finance Corporation</u>			
AP AHFC Homeless Assistance Program (HD 1-40)	1,000,000	1,000,000	
1092 MHTAAR	1,000,000	1,000,000	
*** Total Agency Expenditures	1,000,000	1,000,000	

Numbers & Language
Mental Health Only

Project Detail by Agency w/Funding - FY2007 Capital Budget

Department of Transportation/Public Facilities

<u>Project</u>		<u>All Funds</u>	<u>All Funds</u>	<u>Col 1 to Col 2</u>
		<u>GovAmndt</u>	<u>CCMH</u>	
<u>Non-Program Appropriations</u>				
AP	Coordinated Transportation and Vehicles (HD 1-40)	400,000	400,000	
	1092 MHTAAR	400,000	400,000	
*** Total Agency Expenditures		400,000	400,000	