

Comparison of FY2006 Trust Recommendations to Governor's Budget and Conference Committee

1	A	B	C	D	E	F	G	H	I	J	L	M	N	O	P	Q	R	T	U	V	W	X	Y
		FY2006 Trust Recommendations							FY2006 Governor Amended							FY2006 Conference Committee							
		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	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL				
2		DEPARTMENT/RDU/COMPONENT																					
3		ADMINISTRATION																					
4		Legal & Advocacy Services																					
5		Office of Public Advocacy				1,415.4			1,415.4					1,415.4						1,415.4			1,415.4
6		FY05 Bargaining Unit Contract Terms: GGU							0.0				3.9							3.9			3.9
7		Benefit and Wage Cost Increases							0.0				1.3							1.3			1.3
8		FY06 Cost Increases for Bargaining Units and Non-Covered Employees							0.0				19.1							19.1			19.1
9		FY06 Retirement (PERS)							0.0				0.0							41.2			41.2
10		Total Office of Public Advocacy		0.0	0.0	1,415.4	0.0	0.0	1,415.4	0.0	0.0	1,439.7	0.0	0.0	1,439.7	0.0	0.0	1,480.9	0.0	0.0	1,480.9	0.0	
11		Public Defender Agency				132.2			132.2				132.2							132.2			132.2
12		Unfunded/underfunded caseload increase							0.0				6.2							6.2			6.2
13		Benefit and Wage Cost Increases							0.0				0.1							0.1			0.1
14		Deliver training for prosecutors and defense bar		12.5					12.5				12.5							12.5			12.5
15		Maintain Mental Health Court statewide position		75.0					75.0				75.0							75.0			75.0
16		Peer Support for Beneficiaries represented by PC		31.1					31.1				31.1							31.1			31.1
17		FY06 Cost Increases for Bargaining Units and Non-Covered Employees							0.0				1.3							1.3			1.3
18		FY06 Retirement (PERS)							0.0				0.0							4.4			4.4
19		Total Public Defender Agency		118.6	0.0	132.2	0.0	0.0	250.8	118.7	0.0	139.8	0.0	0.0	258.5	118.7	0.0	144.2	0.0	0.0	262.9	0.0	
20		ADMINISTRATION TOTAL		118.6	0.0	1,547.6	0.0	0.0	1,666.2	118.7	0.0	1,579.5	0.0	0.0	1,698.2	118.7	0.0	1,625.1	0.0	0.0	1,743.8	0.0	
21		CORRECTIONS																					
22		Administration & Operations																					
23		Offender Habilitative Programs							0.0				0.0							0.0			0.0
24		Residential Substance Abuse Treatment for Women		29.5					29.5				29.5							29.5			29.5
25		Residential Substance Abuse Treatment for Men		41.5					41.5				41.5							41.5			41.5
26		Total Offender Habilitative Programs		71.0	0.0	0.0	0.0	0.0	71.0	71.0	0.0	0.0	0.0	0.0	71.0	71.0	0.0	0.0	0.0	71.0	0.0	0.0	71.0
27		Inmate Health Care																					
28		Inmate Health Care				4,601.6			4,601.6				4,601.6							4,601.6			4,601.6
29		Jail Alternative Services		88.6		201.5			290.1				88.6							290.1			290.1
30		Spring Creek Correctional Center Initiative		50.0					50.0				50.0							50.0			50.0
31		FY05 Bargaining Unit Contract Terms: GGU							0.0				23.7							23.7			23.7
32		FY06 Cost Increases for Bargaining Units and Non-Covered Employees							0.0				90.1							90.1			90.1
33		FY06 Retirement (PERS)							0.0				0.0							139.5			139.5
34		Implement Assess, Plan, Identify and Coordinate (APIC) Model		35.0		35.0			70.0				35.0							35.0			70.0
35		Total Inmate Health Care		173.6	0.0	4,838.1	0.0	0.0	5,011.7	173.6	0.0	4,951.9	0.0	0.0	5,125.5	173.6	0.0	5,091.4	0.0	0.0	5,265.0	0.0	
36		CORRECTIONS TOTAL		244.6	0.0	4,838.1	0.0	0.0	5,082.7	244.6	0.0	4,951.9	0.0	0.0	5,196.5	244.6	0.0	5,091.4	0.0	0.0	5,336.0	0.0	
37		EDUCATION & EARLY DEVELOPMENT																					
38		Student and School Achievement																					
39		Secondary Transition Capacity Building		100.0		112.7			112.7				112.7							112.7			112.7
40		Autism Training and Educator		150.0					150.0				150.0							150.0			150.0
41		FY05 Bargaining Unit Contract Terms: GGU							0.0				0.4							0.4			0.4
42		FY06 Cost Increases for Bargaining Units and Non-Covered Employees							0.0				1.2							1.2			1.2
43		FY06 Retirement (PERS)							0.0				0.0							1.8			1.8
44		EDUCATION & EARLY DEVELOPMENT TOTAL		250.0	0.0	112.7	0.0	0.0	362.7	250.0	0.0	114.3	0.0	0.0	364.3	250.0	0.0	116.1	0.0	0.0	366.1	0.0	
45		HEALTH & SOCIAL SERVICES																					
46		Alaska Pioneer Homes																					
47		AK Pioneer Homes Mgmt				64.3			64.3				64.3							64.3			64.3
48		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	0.0	64.3	0.0	0.0	64.3	0.0	
49		Pioneers' Homes				10,880.9			10,880.9				10,880.9							10,880.9			10,880.9
50		FY05 Bargaining Unit Contract Terms: GGU							0.0				85.9							85.9			85.9
51		FY06 Cost Increases for Bargaining Units and Non-Covered Employees							0.0				336.5							336.5			336.5
52		FY06 Retirement (PERS)							0.0				0.0							356.1			356.1
53		Total Pioneers' Homes		0.0	0.0	10,880.9	0.0	0.0	10,880.9	0.0	0.0	11,303.3	0.0	0.0	11,303.3	0.0	0.0	11,659.4	0.0	0.0	11,659.4	0.0	

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1				FY2006 Trust Recommendations							FY2006 Governor Amended							FY2006 Conference Committee						
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	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL				
157		Assist Living Licensing/Health & Safety Quality Assurance	145.0					145.0	145.0					145.0	145.0					145.0				
158		Total Certification and Licensing	145.0	0.0	100.2	0.0	0.0	245.2	145.2	0.0	105.6	0.0	0.0	250.8	145.2	0.0	112.3	0.0	0.0	257.5				
159		Community Health Grants			98.3			98.3			98.3			98.3			98.3			98.3				
160		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	0.0	98.3	0.0	0.0	98.3				
161		Total Public Health	145.0	0.0	198.5	0.0	0.0	343.5	145.2	0.0	203.9	0.0	0.0	349.1	145.2	0.0	210.6	0.0	0.0	355.8				
162		Senior and Disabilities Services																						
163		Senior & Disabilities Services Administrator			1,599.0			1,599.0			1,599.0			1,599.0			1,599.0			1,599.0				
164		Rural long-term Care Development	110.0					110.0	110.0					110.0	110.0					110.0				
165		FY05 Bargaining Unit Contract Terms: GGU FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0	1.2		8.6			9.8	1.2		8.6			9.8				
166								0.0			36.8			36.8			36.8			36.8				
167		Transfer in Position from Behavioral Health Administration	0.0					0.0			14.8			14.8			14.8			14.8				
168		FY06 Retirement (PERS)						0.0						0.0			51.5			51.5				
169		Transfer Developmental Disabilities Planning Contract and Medicaid Assessments Funding from Developmental Disabilities Community Grants	0.0					0.0			357.4			357.4			357.4			357.4				
170		Total Senior & Disabilities Services Administration	110.0	0.0	1,599.0	0.0	0.0	1,709.0	111.2	0.0	2,016.6	0.0	0.0	2,127.8	111.2	0.0	2,068.1	0.0	0.0	2,179.3				
171		Protection and Community Services			740.3			740.3			740.3			740.3			740.3			740.3				
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	0.0	740.3	0.0	0.0	740.3				
173		Senior Community Based Grants			2,309.1			2,309.1			2,309.1			2,309.1			2,309.1			2,309.1				
174		Geriatric Education and Training	200.0					200.0	200.0					200.0	200.0					200.0				
175		Elders with Co-Occurring Disorders	80.0					80.0	80.0					80.0	80.0					80.0				
176		Mini-grants for ADRD Beneficiaries	260.3					260.3	260.3					260.3	260.3					260.3				
177		Total Senior Community Based Grants	540.3	0.0	2,309.1	0.0	0.0	2,849.4	540.3	0.0	2,309.1	0.0	0.0	2,849.4	540.3	0.0	2,309.1	0.0	0.0	2,849.4				
178		Community Developmental Disabilities Grants			8,054.7			8,054.7			8,054.7			8,054.7			8,054.7			8,054.7				
179		Developmental Disabilities Waitlist Reduction and Base Grant Restoration			6,360.0			6,360.0						0.0						0.0				
180		Mini-Grants for Beneficiaries with Disabilities	227.5					227.5	227.5					227.5	227.5					227.5				
181		Dental Training Program	50.0					50.0	50.0					50.0	50.0					50.0				
182		Transfer Developmental Disabilities Planning Contract and Medicaid Assessments funding to Senior and Disabilities Services Administration	0.0					0.0			-357.4			(357.4)			-357.4			(357.4)				
183		Total Community Developmental Disabilities Grants	277.5	0.0	14,414.7	0.0	0.0	14,692.2	277.5	0.0	7,697.3	0.0	0.0	7,974.8	277.5	0.0	7,697.3	0.0	0.0	7,974.8				
184		Total Senior and Disabilities Services	927.8	0.0	19,063.1	0.0	0.0	19,990.9	929.0	0.0	12,763.3	0.0	0.0	13,692.3	929.0	0.0	12,814.8	0.0	0.0	13,743.8				
185		Departmental Support Services																						
186		Admin Support Services			294.4	0.1		294.5			294.4	0.1		294.5			294.4	0.1		294.5				
187		Dental Program	425.0					425.0						0.0						0.0				
188		Delete incorrect fund source						0.0				(0.1)		(0.1)				(0.1)		(0.1)				
189		Transfer in accounting position from API						0.0			59.2			59.2			59.2			59.2				
190		FY05 Bargaining Unit Contract Terms: GGU						0.0			2.0			2.0			2.0			2.0				
191		FY06 Retirement (PERS)						0.0						0.0			10.4			10.4				
192		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			9.6			9.6			9.6			9.6				
193		Total Admin Support Services	425.0	0.0	294.4	0.1	0.0	719.5	0.0	0.0	365.2	0.0	0.0	365.2	0.0	0.0	375.6	0.0	0.0	375.6				
194		Health Planning & Infrastructure						0.0						0.0						0.0				
195		Comprehensive Integrated Mental Health Plan	50.4					50.4	50.2					50.2	50.2					50.2				
196		FY05 Bargaining Unit Contract Terms: GGU						0.0			0.2			0.2			0.2			0.2				
197		Adjustment of Alaska Mental Health Trust funding						0.0			(0.4)			(0.4)			(0.4)			(0.4)				
198		Total Health Planning & Infrastructure	50.4	0.0	0.0	0.0	0.0	50.4	50.2	0.0	0.0	0.0	0.0	50.2	50.2	0.0	0.0	0.0	0.0	50.2				
199		Information Technology Services			584.6			584.6			584.6			584.6			584.6			584.6				
200		FY05 Bargaining Unit Contract Terms: GGU						0.0			2.0			2.0			2.0			2.0				
201		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			7.5			7.5			7.5			7.5				
202		FY06 Retirement (PERS)						0.0						0.0			10.8			10.8				
203		Correction of funds transferred from Behavioral Health Administration						0.0			190.0			190.0			190.0			190.0				

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2		DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL			
204		Total Information Technology Services	0.0	0.0	584.6	0.0	0.0	584.6	0.0	0.0	784.1	0.0	0.0	784.1	0.0	0.0	794.9	0.0	0.0	794.9			
205		Total Departmental Support Services	475.4	0.0	879.0	0.1	0.0	1,354.5	50.2	0.0	1,149.3	0.0	0.0	1,199.5	50.2	0.0	1,170.5	0.0	0.0	1,220.7			
206		Boards and Commissions																					
207		Alaska Mental Health Board			181.7			181.7			181.7			181.7			181.7			181.7			
208		Integrate Family Voice into Planning and Policy Development	25.0					25.0	25.0					25.0	25.0					25.0			
209		FY05 Bargaining Unit Contract Terms: GGU						0.0	0.4		0.9			1.3	0.4		0.9			1.3			
210		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			5.4			5.4			5.4			5.4			
211		Transfer to AK Mental Health & Alcohol & Drug Board						0.0	(25.4)		(188.0)			(213.4)	(25.4)		(188.0)			(213.4)			
212		Total Alaska Mental Health Board	25.0	0.0	181.7	0.0	0.0	206.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
213		Advisory Board on Alcohol & Drug Abuse			172.7			172.7			172.7			172.7			172.7			172.7			
214		Board-Trust Partnership	18.0					18.0	18.0					18.0	18.0					18.0			
215		Title 47 Initiative Continuator	0.0					0.0						0.0						0.0			
216		Integrated Strategic Communications Plan Implementation	0.0					0.0						0.0						0.0			
217		Infrastructure Improvements	85.0					85.0	85.0					85.0	85.0					85.0			
218		FY05 Bargaining Unit Contract Terms: GGU						0.0	0.4		0.5			0.9	0.4		0.5			0.9			
219		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			3.5			3.5			3.5			3.5			
220		Transfer to AK Mental Health & Alcohol & Drug Board						0.0	(103.4)		(176.7)			(280.1)	(103.4)		(176.7)			(280.1)			
221		Total Advisory Board on Alcohol & Drug Abuse	103.0	0.0	172.7	0.0	0.0	275.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
222		AK Mental Health & Alcohol & Drug Boards						0.0						0.0						0.0			
223		Transfer from AMHB						0.0	25.4		188.0			213.4			188.0			213.4			
224		Transfer from ABADA						0.0	103.4		176.7			280.1	103.4		176.7			280.1			
225		FY06 Retirement (PERS)						0.0						0.0			16.1			16.1			
226		AMHB-ABADA Joint Staffing						0.0	161.6					161.6	161.6					161.6			
227		Total AK MH & Alcohol & Drug Boards	0.0	0.0	0.0	0.0	0.0	0.0	290.4	0.0	364.7	0.0	0.0	655.1	290.4	0.0	380.8	0.0	0.0	671.2			
228		Commission on Aging			7.6			7.6			7.6			7.6			7.6			7.6			
229		FY05 Bargaining Unit Contract Terms: GGU						0.0	0.7					0.7	0.7					0.7			
230		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			6.5			6.5			6.5			6.5			
231		Board Development on Rural Issues	7.5					7.5	7.5					7.5	7.5					7.5			
232		FY06 Retirement (PERS)						0.0						0.0			10.2			10.2			
233		Planner	75.5					75.5	75.5					75.5	75.5					75.5			
234		Total Commission on Aging	83.0	0.0	7.6	0.0	0.0	90.6	83.7	0.0	14.1	0.0	0.0	97.8	83.7	0.0	24.3	0.0	0.0	108.0			
235		Gov.'s Council on Disabilities & Special Education			0.0			0.0			0.0			0.0			0.0			0.0			
236		FY05 Bargaining Unit Contract Terms: GGU						0.0	1.4					1.4	1.4					1.4			
237		Partners in Policymaking	150.0					150.0	150.0					150.0	150.0					150.0			
238		Recruitment and Retention of Direct Service Workers	100.0					100.0	100.0					100.0	100.0					100.0			
239		Inclusive Childcare	0.0					0.0						0.0						0.0			
240		Research Analyst III	80.0					80.0	80.0					80.0	80.0					80.0			
241		Total Gov.'s Council on Disabilities & Special Education	330.0	0.0	0.0	0.0	0.0	330.0	331.4	0.0	0.0	0.0	0.0	331.4	331.4	0.0	0.0	0.0	0.0	331.4			
242		Suicide Prevention Council			118.8			118.8			118.8			118.8			118.8			118.8			
243		FY06 Retirement (PERS)						0.0						0.0			1.4			1.4			
244		FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			0.2			0.2			0.2			0.2			
245		Total Suicide Prevention Council	0.0	0.0	118.8	0.0	0.0	118.8	0.0	0.0	119.0	0.0	0.0	119.0	0.0	0.0	120.4	0.0	0.0	120.4			
246		Total Boards and Commissions	541.0	0.0	480.8	0.0	0.0	1,021.8	705.5	0.0	497.8	0.0	0.0	1,203.3	705.5	0.0	525.5	0.0	0.0	1,231.0			
247		HEALTH & SOCIAL SERVICES TOTAL	7,156.8	0.0	96,019.2	17,191.8	0.0	120,367.8	6,960.4	0.0	88,866.3	17,191.7	0.0	113,018.4	6,960.4	0.0	89,915.1	17,191.7	0.0	114,067.2			
248																							
249		LAW																					
250		Criminal Division																					
251		Criminal Justice Litigator																					
252		Deliver training for prosecutors and defense bar	12.5					12.5	12.5					12.5	12.5					12.5			
253		Civil Division																					
254		Human Services Section (Base)			67.1			67.1			67.1			67.1			67.1			67.1			
255		FY06 Retirement (PERS)						0.0						0.0			1.9			1.9			

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306		Therapeutic Foster Homes	200.0					200.0	200.0					200.0						200.0				200.0
307		Emergency Assistance: Repair, Mortgage/Rent Gaps due to Treatment Needs	200.0					200.0	100.0		100.0			200.0	100.0		100.0							200.0
308		Transitional Housing	100.0					100.0	100.0					100.0										100.0
309		Alaska Psychiatric Institute Move						0.0			250.0			250.0						250.0				250.0
310		Alaska Psychiatric Institute Asbestos Abatement (in language section of bill)						0.0			3,000.0			3,000.0						3,000.0				3,000.0
311		Alaska Psychiatric Institute Automation Project						0.0						0.0						674.2				674.2
312		Crisis Treatment Facility - Phase 2						0.0						0.0							2,500.0			2,500.0
313		Essential Program Equipment to Service Providers Housing Modifications and Design Upgrades for Trust Beneficiaries	350.0		350.0			700.0	350.0		225.0			575.0	350.0					225.0				575.0
314		Deferred Maintenance - Accessibility***	200.0		100.0			300.0	200.0		100.0			300.0	200.0					100.0				300.0
315			350.0		350.0			700.0	350.0					350.0	350.0					150.0				500.0
316		HEALTH & SOCIAL SERVICES TOTAL	1,550.0	0.0	800.0	0.0	250.0	2,600.0	1,450.0	0.0	3,675.0	0.0	250.0	5,375.0	1,450.0	0.0	4,749.2	2,500.0	0.0	8,699.2				
317		NATURAL RESOURCES																						
318		Trust Land Office Land Development & Value Enhancement	650.0					650.0	650.0					650.0	650.0									650.0
319		Mental Health Trust Land Facilities Maintenance	100.0					100.0	100.0					100.0	100.0									100.0
320		NATURAL RESOURCES TOTAL	750.0	0.0	0.0	0.0	0.0	750.0	750.0	0.0	0.0	0.0	0.0	750.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0
321		REVENUE / AHFC																						
322		Homeless Assistance Program	500.0				500.0	1,000.0	500.0				500.0	1,000.0	500.0					500.0				1,000.0
323		Beneficiary & Special Needs Housing					1,750.0	1,750.0					1,200.0	1,200.0						1,200.0				1,200.0
324		REVENUE / AHFC TOTAL	500.0	0.0	0.0	0.0	2,250.0	2,750.0	500.0	0.0	0.0	0.0	1,700.0	2,200.0	500.0	0.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	2,200.0
325		TRANSPORTATION & PUBLIC FACILITIES																						
326		Coordinated and Non-Coordinated Transportation Needs	400.0		400.0			800.0	400.0		100.0			500.0	400.0					100.0				500.0
327		TRANSPORTATION & PUBLIC FACILITIES TOTAL	400.0	0.0	400.0	0.0	0.0	800.0	400.0	0.0	100.0	0.0	0.0	500.0	400.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	500.0
328																								
329		CAPITAL PROJECTS TOTAL	3,200.0	0.0	1,200.0	0.0	2,500.0	6,900.0	3,100.0	0.0	3,775.0	0.0	1,950.0	8,825.0	3,100.0	0.0	6,549.2	2,500.0	0.0	12,149.2				
330		****PASSED LEGISLATION: HB 98 Nonunion Public Employee Salary & Benefit													57.3	68.8	213.8	0.6						340.5
331		OPERATING BUDGET TOTAL	10,318.4	1,337.6	103,013.3	17,191.8	0.0	131,861.1	9,475.5	1,522.0	96,008.3	17,191.7	0.0	124,197.5	10,006.2	1,559.9	97,245.9	17,191.7	0.0	126,003.7				
332		TOTAL MENTAL HEALTH BUDGET	13,518.4	1,337.6	104,213.3	17,191.8	2,500.0	138,761.1	12,575.5	1,522.0	99,783.3	17,191.7	1,950.0	133,022.5	13,163.5	1,628.7	104,008.9	19,692.3	0.0	138,493.4				
333		* Alcohol Tax funding for other departments is shown as an expense in H&SS and as interagency receipts in the other department.																						
334		** The FY2006 Operating appropriation contains language sections using FY2005 funds for FY2006 and FY2007 Public Employee Retirement System costs. The numbers in this spreadsheet do not include those funds (1,237.6 GF/MENTAL HEALTH and 31.8 MHTAAR).																						
335		*** Additional capital projects, or portions of the above projects, have been funded with federal and revenue bond fund sources not included on this spreadsheet. Please see the mental health appropriation bill for full project listing.																						
336		****The fiscal note to HB98 was appropriated to the Office of the Governor but will be allocated to departments. I have included the funding here so the full amount of MHTAAR, GF/MH, etc. is included in the spreadsheet.																						