	A B C	D	E	F	G	Н	I	J L	M	N	0	P	Q F	Т	U	V	W	Х	Y
1				FY2006 Trust	Recommendation	ons				FY2006 Gov	ernor Amende	d				FY2006 Confe	rence Committ	e	•
					Alcohol/ Other						Other Drug						Other Drug		
					Drug Abuse						Abuse						Abuse		
			MHT -		Treatment/	AHFC			MHT -		Treatment/	AHFC			MHT -		Treatment/	AHFC	
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	Admin	GF/MH	Prevention*	Dividends	TOTAL	MHTAAR	Admin	GF/MH	Prevention*	Dividends	TOTAL	MHTAAR	Admin	GF/MH	Prevention*	Dividends	TOTAL
3	ADMINISTRATION																		
5	Legal & Advocacy Services Office of Public Advocacy			1,415.4			1,415.4			1,415.4			1,415.4			1,415.4			1,415.4
6	FY05 Bargaining Unit Contract Terms: GGU			1,413.4			0.0			3.9			3.9			3.9			3.9
7	Benefit and Wage Cost Increases						0.0			1.3			1.3			1.3			1.3
	FY06 Cost Increases for Bargaining Units and Non-Covered																		
8	Employees						0.0			19.1			19.1			19.1			19.1
9	FY06 Retirement (PERS)						0.0						0.0			41.2			41.2
10	Total Office of Public Advocacy Public Defender Agency	0.0	0.0	1,415.4	0.0	0.0	1,415.4	0.0	0.0	1,439.7 132.2	0.0	0.0		0.0	0.0	,	0.0	0.0	
11	Unfunded/underfunded caseload increase			132.2			132.2 0.0			6.2			132.2 6.2			132.2 6.2			132.2 6.2
13	Benefit and Wage Cost Increases						0.0	0.1		0.1			0.2	0.1		0.1			0.2
14	Deliver training for prosecutors and defense bar	12.5					12.5	12.5		0			12.5	12.5		0			12.5
15	Maintain Mental Health Court statewide position.	75.0					75.0	75.0					75.0	75.0					75.0
16	Peer Support for Beneficiaries represented by PD	31.1					31.1	31.1	-				31.1	31.1	-		-		31.1
	FY06 Cost Increases for Bargaining Units and Non-Covered														·				
17	Employees						0.0			1.3			1.3			1.3			1.3
18 19	FY06 Retirement (PERS) Total Public Defender Agency	118.6	0.0	132.2	0.0	0.0	0.0 250.8	118.7	0.0	139.8	0.0	0.0	0.0 258.5	118.7	0.0	4.4 144.2	0.0	0.0	4.4 262.9
20	ADMINISTRATION TOTAL	118.6	0.0	1,547.6	0.0	0.0	1,666.2	118.7	0.0		0.0	0.0		118.7	0.0		0.0	0.0	
21	ADMINIOTRATION TOTAL	110.0	0.0	1,547.0	0.0	0.0	1,000.2	110.7	0.0	1,575.5	0.0	0.0	1,030.2	110.7	0.0	1,023.1	0.0	0.0	1,745.0
22	CORRECTIONS																		
	Administration & Operations																		
24	Offender Habilitative Programs						0.0						0.0						0.0
25	Residential Substance Abuse Treatment for Women	29.5					29.5	29.5					29.5	29.5					29.5
26	Residential Substance Abuse Treatment for Men	41.5					41.5	41.5					41.5	41.5					41.5
27	Total Offender Habilitative Programs Inmate Health Care	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	0.0	71.0
29	Inmate Health Care			4,601.6			4,601.6			4,601.6			4,601.6			4,601.6			4,601.6
30	Jail Alternative Services	88.6		201.5			290.1	88.6		201.5			290.1	88.6		201.5			290.1
31	Spring Creek Correctional Center Initiative	50.0					50.0	50.0					50.0	50.0					50.0
32	FY05 Bargaining Unit Contract Terms: GGU						0.0			23.7			23.7			23.7			23.7
	FY06 Cost Increases for Bargaining Units and Non-Covered																		
33	Employees 5 (0.5.50)						0.0			90.1			90.1			90.1			90.1
34	FY06 Retirement (PERS) Implement Assess, Plan, Identify and Coordinate (APIC)						0.0						0.0			139.5			139.5
35	Model	35.0		35.0			70.0	35.0		35.0			70.0	35.0		35.0			70.0
36	Total Inmate Health Care	173.6	0.0		0.0	0.0	5,011.7	173.6	0.0		0.0	0.0		173.6	0.0		0.0	0.0	
37	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
38																			
39	EDUCATION & EARLY DEVELOPMENT																		
40	Student and School Achievement	100.0		112.7			112.7	400.0		112.7			112.7	400.0		112.7			112.7
41	Secondary Transition Capacity Building Autism Training and Education	100.0 150.0					100.0 150.0	100.0 150.0					100.0 150.0	100.0 150.0					100.0 150.0
43	FY05 Bargaining Unit Contract Terms: GGU	130.0					0.0	130.0		0.4			0.4	130.0		0.4			0.4
	FY06 Cost Increases for Bargaining Units and Non-Covered						5.5	1		5.7			5.7			5.4			3.4
44	Employees						0.0	<u> </u>		1.2			1.2			1.2			1.2
45	FY06 Retirement (PERS)						0.0						0.0			1.8			1.8
46	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
47	HEALTH & COCIAL CERVICES							1											
48	HEALTH & SOCIAL SERVICES Alaska Pioneer Homes																		
50	AK Pioneer Homes Mgmt			64.3			64.3	1		64.3			64.3			64.3			64.3
51	Total AK Pioneer Homes Mgmt	0.0	0.0		0.0	0.0	64.3	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0	
52	Pioneers' Homes	5.0	5.0	10,880.9	5.0	5.0	10,880.9	5.0	5.0	10,880.9	5.0	3.0	10,880.9	5.0		10,880.9	5.0	3.0	10,880.9
53	FY05 Bargaining Unit Contract Terms: GGU						0.0			85.9			85.9			85.9			85.9
	FY06 Cost Increases for Bargaining Units and Non-Covered																		
54	Employees (PERO)						0.0	1		336.5			336.5			336.5			336.5
55	FY06 Retirement (PERS)			40.000.0			0.0			44.000.5			0.0			356.1			356.1
56	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

	A B	D	E	F	G	Н	I J	L	M	N	0	P	Q I	R T	U	V	W	X	Y
1				FY2006 Trus	t Recommendatio	ns				FY2006 Gov	ernor Amende	d			F	Y2006 Confe	erence Committ	ee	
					Alcohol/ Other						Other Drug						Other Drug		
					Drug Abuse						Abuse						Abuse		
	DED A DEMENT/DDLL/COMPONENT	MUTAAD	MHT -	OF/MILL	Treatment/	AHFC	TOTAL	MUTAAD	MHT -	OF/MIL	Treatment/	AHFC	TOTAL	MUTAAD	MHT -	05/8411	Treatment/	AHFC	TOTAL
57	DEPARTMENT/RDU/COMPONENT Total Alaska Pioneer Homes	MHTAAR 0.0	Admin 0.0	GF/MH 10,945.2	Prevention* 0.0	Dividends 0.0	TOTAL 10,945.2	MHTAAR 0.0	Admin 0.0	GF/MH 11,367.6	Prevention* 0.0	Dividends 0.0	TOTAL 11,367.6	MHTAAR 0.0	Admin 0.0	GF/MH 11,723.7	Prevention* 0.0	Dividends 0.0	TOTAL 11,723.7
	Behavioral Health	0.0	0.0	10,943.2	0.0	0.0	10,343.2	0.0	0.0	11,307.0	0.0	0.0	11,307.0	0.0	0.0	11,725.7	0.0	0.0	11,723.7
59	Alcohol Safety Action Program						0.0						0.0						0.0
60	Case Coordination and Support for Therapeutic Courts Total Alcohol Safety Action Program	120.0	0.0	0.0	0.0	0.0	120.0	120.0	0.0	0.0	0.0	0.0	120.0	120.0 120.0	0.0	0.0	0.0	0.0	120.0
61	Behavioral Health Medicaid Svcs	120.0	0.0	0.0 26,469.4	0.0 1,500.0	0.0	120.0 27,969.4	120.0	0.0	26,469.4	0.0 1,500.0	0.0	120.0 27,969.4	120.0	0.0	0.0 26,469.4	0.0 1,500.0	0.0	120.0 27,969.4
- 52	25 Tarrioral Froduction Control			20,100.1	1,000.0		27,000.1			20,10011	1,000.0		27,000.1			20,10011	1,000.0		27,00011
63	Bring the Kids Home Assessment and Care Coordination			204.5			204.5			204.5			204.5			204.5			204.5
64 65	Total Behavioral Health Medicaid Svcs Behavioral Health Grants	0.0	0.0	26,673.9	1,500.0 13,416.2	0.0	28,173.9 13,416.2	0.0	0.0	26,673.9	1,500.0 13,416.2	0.0	28,173.9 13,416.2	0.0	0.0	26,673.9	1,500.0 13,416.2	0.0	28,173.9 13,416.2
66	Residential Substance Abuse Treatment			600.0	13,410.2		600.0				13,410.2		0.0				13,410.2		0.0
67	Family Wellness Camps	200.0					200.0	200.0					200.0	200.0					200.0
68	Mental Health Consumer & Family Conference	50.0					50.0	50.0					50.0	50.0					50.0
69	Mini-Grants for Beneficiaries experiencing Mental Illness	388.9					388.9	388.9					388.9	388.9					388.9
70	Mini-Grants for Beneficiaries experiencing Mental liness Mini-Grants for Chronic Alcoholic Beneficiaries	388.9					320.7	388.9					320.7	388.9					320.7
71	Traumatic Brain Injury Project	150.0					150.0	150.0					150.0	150.0					150.0
72	Detox alternatives	405.0					405.0	405.0					405.0	405.0					405.0
73	Improve Capacity for Involuntary Commitment Total Behavioral Health Grants	75.0	0.0	C00.0	40.446.0	0.0	75.0	75.0		0.0	40.440.0	0.0	75.0	75.0	0.0	0.0	42 446 0		75.0
74 75	Behavioral Health Administration	1,589.6	0.0	600.0 1,339.7	13,416.2 288.7	0.0	15,605.8 1,628.4	1,589.6	0.0	0.0 1,339.7	13,416.2 288.7	0.0	15,005.8 1,628.4	1,589.6	0.0	0.0 1,339.7	13,416.2 288.7	0.0	15,005.8 1,628.4
76	Office of Integrated Housing	150.0		1,000.7	200.7		150.0	150.0		1,000.7	200.7		150.0	150.0		1,000.7	200.7		150.0
77	Technical Assistance for Medicaid Modifications	50.0					50.0	50.0					50.0	50.0					50.0
78	FY05 Bargaining Unit Contract Terms: GGU						0.0	0.4		9.8			10.2	0.4		9.8			10.2
79	FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			32.6			32.6			32.6			32.6
.,	Employees						0.0			02.0			02.0			02.0			02.0
80	Transfer Clerical Position to Senior and Disabilities Services						0.0			(14.8)			(14.8)			(14.8)			(14.8)
81	FY06 Retirement (PERS) Correction of transfer to Information Technology						0.0			(190.0)			(190.0)			44.7 (190.0)			44.7 (190.0)
83	Total Behavioral Health Admin	200.0	0.0	1,339.7	288.7	0.0		200.4	0.0	1,177.3	288.7	0.0	1,666.4	200.4	0.0	1,222.0	288.7	0.0	1,711.1
84	Comm Action Prevention & Intervention (CAPI) Grants			408.1			408.1			408.1			408.1			408.1			408.1
85	Total CAPI Grants	0.0	0.0	408.1	0.0	0.0		0.0	0.0	408.1	0.0	0.0	408.1	0.0	0.0	408.1	0.0	0.0	408.1
86 87	Rural Services & Suicide Prevention Total Rural Services & Suicide Prevention	0.0	0.0	128.4 128.4	1,986.8 1,986.8	0.0	2,115.2 2,115.2	0.0	0.0	128.4 128.4	1,986.8 1,986.8	0.0	2,115.2 2,115.2	0.0	0.0	128.4 128.4	1,986.8 1,986.8	0.0	2,115.2 2,115.2
88	Psychiatric Emergency Services	0.0	0.0	6,103.4	1,900.0	0.0	6,103.4	0.0	0.0	6,103.4	1,900.0	0.0	6,103.4	0.0	0.0	6,103.4	1,300.0	0.0	6,103.4
89	Rural Behavioral Health Conference	50.0					50.0	50.0					50.0	50.0					50.0
90	Total Psychiatric Emergency Services	50.0	0.0	-,	0.0	0.0		50.0	0.0	6,103.4	0.0	0.0	6,153.4	50.0	0.0	6,103.4	0.0	0.0	6,153.4
91	Services/Seriously Mentally II Independent Case Management and Flexible Support			7,949.3			7,949.3			7,949.3			7,949.3			7,949.3			7,949.3
92	Services	150.0					150.0	150.0					150.0	150.0					150.0
93	Incentive Grants (Housing for Beneficiaries)	200.0					200.0	200.0					200.0	200.0					200.0
04	Beyond Shelter Program: Outpatient Services for Homeless	50.0					50.0	50.0					50.0	50.0					50.0
94 95	Persons Restore FY05 Funding Cut	50.0		330.0			330.0	50.0					0.0	50.0					50.0 0.0
96	Rent Subsidy; Replicate "Bridge" Funding Model	250.0		555.0			250.0	250.0					250.0	250.0					250.0
97	Housing Retention Support Services	250.0					250.0	250.0					250.0	250.0					250.0
98	API Replacement Project Total Services/Seriously Mentally III	000.0	0.0	350.0	0.0	0.0	350.0	000 0	0.0	7 040 0	0.0	0.0	0.0	000 0	0.0	7 040 0	0.0		0.0
99 100	Designated Evaluation & Treatment	900.0	0.0	8,629.3 1,211.9	0.0	0.0	9,529.3 1,211.9	900.0	0.0	7,949.3 1,211.9	0.0	0.0	8,849.3 1,211.9	900.0	0.0	7,949.3 1,211.9	0.0	0.0	8,849.3 1,211.9
101	Restore FY05 funding cut			150.0			150.0			.,			0.0			.,=0			0.0
102	Total Designated Evaluation & Treatment	0.0	0.0		0.0	0.0		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
103	Services for Seriously Emotionally Disturbed Youth			3,796.2			3,796.2			3,796.2			3,796.2			3,796.2			3,796.2
104	Restore FY05 Funding Cut Bring the Kids Home Care Coordination and CANS screening			220.0			220.0						0.0						0.0
105	tool						0.0	62.5					62.5	62.5					62.5
	Bring the Kids Home: Develop Family Group Homes [Oregon																		
106	Social Learning Center (OSLC)-model] and Crisis/Nursery Homes	1,110.0					1,110.0	1,092.0					1,092.0	1,092.0					1,092.0
100	Homes	1,110.0		<u> </u>			1,110.0	1,002.0					1,002.0	1,002.0					1,002.0

	A B	C D	E	F	G	Н	I	J L	M	N	0	P	Q R	T	U	V	W	X	Y
1				FY2006 Trust	Recommendation	ons				FY2006 Go	vernor Amende	d			F	Y2006 Confe	erence Commit	ee	
					Alcohol/ Other						Other Drug						Other Drug		
					Drug Abuse	41150					Abuse	41150					Abuse	41150	
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Treatment/ Prevention*	AHFC Dividends	TOTAL
	Bring the Kids Home: Establish Regional/Community Mental	WIIIIAAN	Adillili	GI /IWII I	Fievention	Dividends	IOIAL	WIIIAAN	Aumin	GI /WII I	Frevention	Dividends	TOTAL	WIIIIAAN	Aumin	GI /WITT	Frevention	Dividends	IOIAL
107	Health Center Teams	933.0					933.0	851.0					851.0	851.0					851.0
100	Bring the Kids Home: Enhance Existing In-Home Resources						0.0	400.0					400.0	400.0					400.0
108	for Prevention of Crisis Situations Bring the Kids Home: Develop Standardized Level of Care						0.0	100.0					100.0	100.0					100.0
109	Guide	15.0					15.0	15.0					15.0	15.0					15.0
440																			
110 111	Total Services for Seriously Emotionally Disturbed Youth Alaska Psychiatric Institute	2,058.0	0.0	4,016.2 5,033.0	0.0	0.0	6,074.2 5,033.0	2,120.5	0.0	3,796.2 5,033.0	0.0	0.0	5,916.7 5,033.0	2,120.5	0.0	3,796.2 5,033.0	0.0	0.0	5,916.7 5,033.0
112	FY05 Bargaining Unit Contract Terms: GGU			3,033.0			0.0			113.5			113.5			113.5			113.5
	FY06 Cost Increases for Bargaining Units and Non-Covered																		
113	Employees						0.0			387.4			387.4			387.4			387.4
114	FY06 Retirement (PERS) Transfer Position and Funding from API to Admin Support						0.0					+	0.0			538.2			538.2
115	Services						0.0			(59.2)			(59.2)			(59.2)			(59.2)
116	Total Alaska Psychiatric Institute	0.0		5,033.0	0.0	0.0	5,033.0	0.0		5,474.7		0.0	5,474.7	0.0	0.0	6,012.9	0.0	0.0	6,012.9
117	Total Behavioral Health Children's Services	4,917.6	0.0	54,293.9	17,191.7	0.0	76,403.2	4,980.5	0.0	52,923.2	17,191.7	0.0	75,095.4	4,980.5	0.0	53,506.1	17,191.7	0.0	75,678.3
119	Children's Medicaid Services			2,000.0			2,000.0			2,000.0			2,000.0			2,000.0			2,000.0
120	Total Children's Medicaid Svcs	0.0	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	2,000.0
121	Children's Services Management			4.2			4.2			4.2			4.2			4.2			4.2
122	Total Children's Svcs Mgmt Front Line Social Workers	0.0	0.0	4.2 148.6	0.0	0.0	4.2	0.0	0.0	4.2 148.6		0.0	4.2 148.6	0.0	0.0	4.2 148.6	0.0	0.0	4.2 148.6
123 124	Total Front Line Social Workers	0.0	0.0	148.6	0.0	0.0	148.6 148.6	0.0	0.0	148.6		0.0	148.6	0.0	0.0	148.6	0.0	0.0	148.6
125	Family Preservation	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	140.0	0.0	0.0	0.0
126	Supported Parenting for Parents of Beneficiaries	150.0					150.0	150.0					150.0	150.0					150.0
127	Total Family Preservation	150.0	0.0	0.0	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	
128 129	Foster Care Augmented Rate Total Foster Care Augmented Rate	0.0	0.0	500.0 500.0	0.0	0.0	500.0 500.0	0.0	0.0	500.0 500.0	0.0	0.0	500.0 500.0	0.0	0.0	500.0 500.0	0.0	0.0	500.0 500.0
130	Foster Care Special Need	0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	747.9
131	Total Foster Care Special Need	0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	747.9	0.0	0.0	747.9
132	Residential Child Care		0.0	1,956.3	0.0		1,956.3	0.0	0.0	1,956.3	0.0		1,956.3		0.0	1,956.3	0.0		1,956.3
133	Total Residential Child Care Infant Learning Program Grants	0.0	0.0	1,956.3 4,301.7	0.0	0.0	1,956.3 4,301.7	0.0	0.0	1,956.3 4,301.7	0.0	0.0	1,956.3 4,301.7	0.0	0.0	1,956.3 4,301.7	0.0	0.0	1,956.3 4,301.7
135	ILP Waitlist Reduction and Base Grant Restoration			200.0			200.0			1,001			0.0			1,00111			0.0
136	Total Infant Learning Program Grants	0.0		4,501.7	0.0		4,501.7	0.0		4,301.7	0.0	0.0	4,301.7	0.0	0.0	4,301.7	0.0	0.0	4,301.7
137	Total Children's Services	150.0	0.0	9,858.7	0.0	0.0	10,008.7	150.0	0.0	9,658.7	0.0	0.0	9,808.7	150.0	0.0	9,658.7	0.0	0.0	9,808.7
138	Juvenile Justice McLaughlin Youth Center			159.5			159.5			159.5			159.5			159.5			159.5
140	Fairbanks Youth Facility			86.4			86.4			86.4			86.4			86.4			86.4
141	FY05 Bargaining Unit Contract Terms: GGU						0.0			0.5			0.5			0.5			0.5
142	FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			1.6			1.6			1.6			1.6
143	FY06 Retirement (PERS)						0.0	†	+	1.0			0.0			2.2			2.2
144	Bethel Youth Facility			54.1			54.1			54.1			54.1			54.1			54.1
145	FY05 Bargaining Unit Contract Terms: GGU						0.0			0.1			0.1			0.1			0.1
146	FY06 Retirement (PERS) FY06 Cost Increases for Bargaining Units and Non-Covered						0.0						0.0			0.5			0.5
147	Employees						0.0			0.3			0.3			0.3			0.3
148	Total Juvenile Justice	0.0	0.0	300.0	0.0	0.0	300.0	0.0	0.0	302.5		0.0	302.5	0.0	0.0	305.2	0.0	0.0	
	Public Health																		
150 151	Women, Children and Family Health Alaska Birth Defect Registry						0.0					+	0.0						0.0
151	Total Women, Children and Family Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
153	Certification and Licensing		2.0	100.2	3.0		100.2	1		100.2	3.0		100.2			100.2	3.0		100.2
154	FY05 Bargaining Unit Contract Terms: GGU						0.0	0.2		1.1			1.3	0.2		1.1			1.3
155	FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0			4.3			4.3			4.3			4.3
156	FY06 Retirement (PERS)						0.0			4.3		+	0.0		+	6.7			6.7
	. Too Household (FERO)	ı				l	0.0	1	1		1		0.0	1		5.7	1		5.7

	A B C	D	E	F	G	Н	I	J L	O	Q F	R T U V W X Y								
1				FY2006 Trust	Recommendation	ns				FY2006 Gov	ernor Amended	i				FY2006 Confe	rence Committ	ee	
					Alcohol/ Other						Other Drug						Other Drug		
					Drug Abuse						Abuse						Abuse		
			MHT -		Treatment/	AHFC			MHT -		Treatment/	AHFC			MHT -		Treatment/	AHFC	
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	Admin	GF/MH	Prevention*	Dividends	TOTAL	MHTAAR	Admin	GF/MH	Prevention*	Dividends	TOTAL	MHTAAR	Admin	GF/MH	Prevention*	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		145.2	0.0	112.3	0.0	0.0	
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		0.0	0.0		0.0	0.0		0.0	0.0	
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
163	Senior and Disabilities Services Senior & Disabilities Services Administration			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		.,000.0			110.0	110.0		1,000.0			110.0	110.0		1,00010			110.0
165	FY05 Bargaining Unit Contract Terms: GGU						0.0	1.2		8.6			9.8	1.2		8.6			9.8
	FY06 Cost Increases for Bargaining Units and Non-Covered																		
166	Employees						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
	Transfer Developmental Disabilities Planning Contract and																		
160	Medicaid Assessments Funding from Developmental	0.0					0.0			357.4			257.4			357.4			257.4
169	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		0.0	0.0	740.3	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0	
173	Senior Community Based Grants			2,309.1			2,309.1			2,309.1			2,309.1			2,309.1			2,309.1
174 175	Geriatric Education and Training Elders with Co-Occurring Disorders	200.0 80.0					200.0 80.0	200.0 80.0					200.0 80.0	200.0 80.0					200.0 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		540.3	0.0	2,309.1	0.0	0.0	
178	Community Developmental Disabilities Grants			8,054.7			8,054.7			8,054.7			8,054.7			8,054.7			8,054.7
170	Developmental Disabilities Waitlist Reduction and Base Grant			0.000.0			0.000.0						0.0						0.0
179 180	Restoration Mini-Grants for Beneficiaries with Disabilities	227.5		6,360.0			6,360.0 227.5	227.5					0.0 227.5	227.5					0.0 227.5
181	Dental Training Program	50.0					50.0	50.0					50.0	50.0					50.0
	Transfer Developmental Disabilities Planning Contract and																		
	Medicaid Assessments funding to Senior and Disabilities																		
182	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		0.0	0.0	19,990.9	929.0	0.0		0.0	0.0		929.0	0.0		0.0	0.0	
	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				(0.4)		0.0				(0.4)		0.0
188 189	Delete incorrect fund source Transfer in accounting position from API						0.0	 		59.2	(0.1)		(0.1) 59.2			59.2	(0.1)		(0.1) 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
	FY06 Cost Increases for Bargaining Units and Non-Covered								<u></u>										_
192	Employees Total Admin Support Services	405.0	0.0	204.4	0.4		0.0	0.0	0.0	9.6	0.0		9.6	0.0	0.0	9.6 375.6	0.0		9.6 375.6
193 194	Health Planning & Infrastructure	425.0	0.0	294.4	0.1	0.0	719.5 0.0	0.0	0.0	365.2	0.0	0.0	365.2 0.0	0.0	0.0	3/3.6	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	50.4 584.6	50.2	0.0		0.0	0.0		50.2	0.0		0.0	0.0	50.2 584.6
199 200	Information Technology Services FY05 Bargaining Unit Contract Terms: GGU			584.6			0.0	1		584.6 2.0			584.6 2.0			584.6 2.0			2.0
200	FY06 Cost Increases for Bargaining Units and Non-Covered						0.0			2.0			2.0			2.0			2.0
201	Employees						0.0			7.5			7.5			7.5			7.5
202	FY06 Retirement (PERS)						0.0	1					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
203	Auministration	l l					0.0			190.0			190.0			190.0			190.0

	A B C	D	E	F	G	Н	I	J L	M	N	О	P	Q R	Т	U	V	W	X	Y
1				FY2006 Trust	t Recommendation	ons				FY2006 Gove	ernor Amended	i				FY2006 Confe	rence Committe	е	
					Alcohol/ Other						Other Drug						Other Drug		
					Drug Abuse						Abuse						Abuse		
			MHT -		Treatment/	AHFC			MHT -		Treatment/	AHFC			MHT -		Treatment/	AHFC	
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	Admin	GF/MH	Prevention*	Dividends	TOTAL	MHTAAR	Admin	GF/MH	Prevention*	Dividends	TOTAL	MHTAAR	Admin	GF/MH	Prevention*	Dividends	TOTAL
204	Total Information Technology Services	0.0	0.0	584.6	0.0	0.0	584.6	0.0	0.0		0.0	0.0	784.1	0.0	0.0		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
	Boards and Commissions Alaska Mental Health Board			404.7			404.7			404.7			404.7			404.7			404.7
207	Alaska Meritai Healtri 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
	FY06 Cost Increases for Bargaining Units and Non-Covered																		
210	Employees						0.0	(== .)		5.4			5.4	(===)		5.4			5.4
211	Transfer to AK Mental Health & Alcohol & Drug Board Total Alaska Mental Health Board	25.0	0.0	404.7	0.0	0.0	0.0	(25.4) 0.0	0.0	(188.0)	0.0		(213.4)	(25.4)	0.0	(188.0)	0.0		(213.4)
212 213	Advisory Board on Alcohol & Drug Abuse	25.0	0.0	181.7 172.7	0.0	0.0	206.7 172.7	0.0	0.0	0.0 172.7	0.0	0.0	0.0 172.7	0.0	0.0	0.0 172.7	0.0	0.0	0.0 172.7
214	Board-Trust Partnership	18.0		172.7			18.0	18.0		172.7			18.0	18.0		172.7			18.0
215	Title 47 Initiative Continuation	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		0.7			85.0	85.0		0.7			85.0
218	FY05 Bargaining Unit Contract Terms: GGU FY06 Cost Increases for Bargaining Units and Non-Covered						0.0	0.4		0.5			0.9	0.4		0.5			0.9
219	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	Ò.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	25.4		188.0			213.4
224	Transfer from ABADA						0.0	103.4		176.7			280.1	103.4		176.7			280.1
225 226	FY06 Retirement (PERS) AMHB-ABADA Joint Staffing						0.0	161.6					0.0 161.6	161.6		16.1			16.1 161.6
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	0.0	0.0	7.6		0.0	7.6	20011		7.6	0.0		7.6	20011		7.6	0.0		7.6
229	FY05 Bargaining Unit Contract Terms: GGU						0.0	0.7					0.7	0.7					0.7
	FY06 Cost Increases for Bargaining Units and Non-Covered																		
230	Employees	7.5					0.0	7.5		6.5			6.5	7.5		6.5			6.5
231	Board Development on Rural Issues FY06 Retirement (PERS)	7.5					7.5 0.0	7.5					7.5 0.0	7.5		10.2			7.5 10.2
233	Planner	75.5					75.5	75.5					75.5	75.5		10.2			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		83.7	0.0	24.3	0.0	0.0	108.0
235	Gov.'s Council on Disabilities & Special Educatior			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
239 240	Inclusive Childcare Research Analyst III	0.0 80.0					0.0 80.0	80.0					0.0 80.0	80.0					0.0 80.0
240	Nesealon Allalyst III	00.0					00.0	50.0		+			00.0	00.0					00.0
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 Counci			118.8			118.8			118.8			118.8			118.8			118.8
243	FY06 Retirement (PERS)			-			0.0					-	0.0			1.4			1.4
044	FY06 Cost Increases for Bargaining Units and Non-Covered						0.0			0.0			0.0			0.0			0.0
244 245	Employees Total Suicide Prevention Council	0.0	0.0	118.8	0.0	0.0	0.0 118.8	0.0	0.0	0.2	0.0	0.0	0.2 119.0	0.0	0.0	0.2 120.4	0.0	0.0	0.2 120.4
246		541.0	0.0				1,021.8				0.0	0.0		705.5	0.0		0.0	0.0	
247	HEALTH & SOCIAL SERVICES TOTAL	7,156.8	0.0			0.0	120,367.8	6,960.4	0.0		17,191.7	0.0		6,960.4	0.0		17,191.7	0.0	
248																			
	LAW											_							
	Criminal Division																		
251 252	Criminal Justice Litigation Deliver training for prosecutors and defense bar	12.5					12.5	12.5					12.5	12.5					12.5
	Civil Division	12.5				+	12.5	12.5		+			12.5	12.3			+		12.3
254	Human Services Section (Base)			67.1			67.1			67.1			67.1			67.1			67.1
255	` /			31			0.0			J			0.0			1.9			1.9
		·			i .						Į.						l .		

	A B	C D	E	F	G	Н	I	J L	M	N	0	P	Q F	Т	U	V	W	X	Y
1				FY2006 Trust	Recommendati	ons				FY2006 Gov	vernor Amende	d			F	Y2006 Confe	rence Committ	ee	
					Alcohol/ Other						Other Drug						Other Drug		
					Drug Abuse						Abuse						Abuse		
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Treatment/ Prevention*	AHFC Dividends	TOTAL
4	FY06 Cost Increases for Bargaining Units and Non-Covered	WITTAAN	Aumin	GF/IVIFI	Frevention	Dividends	IOIAL	WITTAAK	Aumin	GF/WIFI	Frevention	Dividends	TOTAL	WITTAAK	Aumin	GF/IVITI	Frevention	Dividends	TOTAL
256	Employees						0.0			0.6			0.6			0.6			0.6
257	LAW TOTAL	12.5	0.0	67.1	0.0	0.0	79.6	12.5	0.0	67.7	0.0	0.0	80.2	12.5	0.0	69.6	0.0	0.0	82.1
258 259	NATURAL RESOURCES																		
	Mental Health Trust Lands Administration	1,209.4					1,209.4	1,186.0					1,186.0	1,186.0					1,186.0
	Increase personal services for FY06 Trustee approved merit																		
261	increases Adjustments for Personal Services Working Reserve Rates						0.0	15.6					15.6	15.6					15.6
262	and SBS						0.0	7.4					7.4	7.4					7.4
263	FY06 Retirement (PERS)						0.0						0.0	30.7					30.7
264	FY06 Cost Increases for Bargaining Units and Non-Covered Employees						0.0	9.7					9.7	9.7					9.7
265	NATURAL RESOURCES TOTAL	1,209.4	0.0	0.0	0.0	0.0		1,218.7	0.0	0.0	0.0	0.0	1,218.7	1,249.4	0.0	0.0	0.0	0.0	
266													, -						, -
267	REVENUE																		
268	Freasury Division Investment management costs						0.0		15.0				0.0 15.0		15.0				0.0 15.0
270	Total Treasury Division	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	15.0
271	Alaska Mental Health Trust Authority	155.9	1,337.6				1,493.5	155.9	1,337.6				1,493.5	155.9	1,337.6				1,493.5
272	Disability Justice fund change						0.0	(155.9)	155.9				0.0	(155.9)	155.9				0.0
273	Adjustments for Personal Services Working Reserve Rates and SBS						0.0		3.0				3.0		3.0				3.0
274	FY06 Retirement (PERS)						0.0		0.0				0.0		37.9				37.9
	FY06 Cost Increases for Bargaining Units and Non-Covered																		
275	Employees	455.0	4 227 0	0.0		0.0	0.0		10.5	0.0		0.0	10.5	0.0	10.5	0.0		0.0	10.5 1,544.9
276 277	Total Alaska Mental Health Trust Authority REVENUE TOTAL	155.9 155.9	1,337.6 1,337.6	0.0	0.0		1,493.5 1,493.5	0.0		0.0	0.0 0.0	0.0	1,507.0 1,522.0	0.0	1,544.9 1,559.9	0.0	0.0	0.0 0.0	1,544.9
278		1000	1,00110				-,		1,02210				1,02210		1,00010				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
279	UNIVERSITY OF ALASKA									222.2			200						222.0
280	Anchorage Campus Distance Delivery MSW	50.0		200.8			200.8 50.0	50.0		200.8			200.8 50.0	50.0		200.8			200.8 50.0
	Fairbanks Campus	30.0					0.0	30.0					0.0	30.0					0.0
283	Behavioral Health Education & Training Programs	500.0					500.0						0.0	500.0					500.0
20.4	Provide Financial Incentives for Providers to Serve	40.0					40.0	40.0					40.0	40.0					40.0
284	Beneficiaries with Cognitive Impairments Training for Providers to Increase Skills and Service Capacity	10.0					10.0	10.0					10.0	10.0					10.0
285	for Cognitively Impaired Offenders	10.0					10.0	10.0					10.0	10.0					10.0
286	Training and Technical Assistance for Providers	80.0					80.0	80.0					80.0	80.0					80.0
287 288	Study of Beneficiary Victimization UNIVERSITY OF ALASKA TOTAL	30.0 680.0	0.0	200.8	0.0	0.0	30.0 880.8	30.0 180.0		200.8	0.0	0.0	30.0 380.8	30.0 680.0	0.0	200.8	0.0	0.0	30.0 880.8
289	UNIVERSITY OF ALASKA TOTAL	0.00	0.0	200.0	0.0	0.0	0.00	100.0	0.0	200.0	0.0	0.0	300.0	0.00	0.0	200.0	0.0	0.0	0.00
290	ALASKA COURT SYSTEM																		
	Trial Courts	100 5		227.8			227.8			227.8			227.8	100.5		227.8			227.8
292 293	Maintain Palmer Mental Health Courl Develop Curriculum and Bench Guides	190.0 30.0					190.0 30.0	190.0 30.0					190.0 30.0	190.0 30.0					190.0 30.0
293	Training for Therapeutic Court Staff	10.0					10.0	10.0					10.0	10.0					10.0
	Maintain Statewide Alaska Court System Therapeutic Court																		
295	Coordinator Increase Mental Health/Wellness Court Clerical Staff from	87.0					87.0	87.0					87.0	87.0					87.0
296	Part-Time to Full-Time	18.3					18.3	18.3					18.3	18.3					18.3
297	Access to Timely Neuropsychiatric Evaluations	25.0					25.0	25.0					25.0	25.0					25.0
	Evaluate Implementation and Effectiveness of Therapeutic																		
298 299	Courts Safeguards to Prevent Financial Victimization	30.0 100.3					30.0 100.3	30.0 100.3					30.0 100.3	30.0 100.3					30.0 100.3
300	ALASKA COURT SYSTEM TOTAL	490.6	0.0	227.8	0.0	0.0		490.6		227.8	0.0	0.0	718.4	490.6	0.0	227.8	0.0	0.0	718.4
301			0.3			3.0			5.5		5.0	2.0					5.0	5.0	
302	OPERATING TOTALS	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
303	CAPITAL PROJECTS HEALTH & SOCIAL SERVICES																		
304	Family Group Home Development	150.0				250.0	400.0	150.0				250.0	400.0	150.0		250.0			400.0
200	7 2 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	.00.0				_00.0	.00.0					200.0	.00.0	.55.0		_00.0			.00.0

	A B	D	E	F	G	Н	I J	L L	M	N	0	P	0 1	R T	U	V	W	Х	Y
1				FY2006 Trust	Recommendatio	ns	-		l	FY2006 Gov	ernor Amende	d	·		F	Y2006 Confe	rence Committe	е	
					Alcohol/ Other						Other Drug						Other Drug		
					Drug Abuse						Abuse						Abuse		
			MHT -		Treatment/	AHFC			MHT -		Treatment/	AHFC			MHT -		Treatment/	AHFC	
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	Admin	GF/MH	Prevention*	Dividends	TOTAL	MHTAAR	Admin	GF/MH	Prevention*	Dividends	TOTAL	MHTAAR	Admin	GF/MH	Prevention*	Dividends	TOTAL
306	Therapeutic Foster Homes	200.0					200.0	200.0					200.0	200.0					200.0
	Emergency Assistance: Repair, Mortgage/Rent Gaps due to																		
307	Treatment Needs Transitional Housing	200.0 100.0					200.0 100.0	100.0 100.0		100.0			200.0 100.0	100.0 100.0		100.0			200.0 100.0
309	Alaska Psychiatric Institute Move	100.0					0.0	100.0		250.0			250.0	100.0		250.0			250.0
003	Alaska Psychiatric Institute Asbestos Abatement (in language						0.0			200.0			200.0			200.0			200.0
310	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	250.0			2,500.0		2,500.0
313	Essential Program Equipment to Service Providers Housing Modifications and Design Upgrades for Trust	350.0		350.0			700.0	350.0		225.0			575.0	350.0		225.0			575.0
314	Beneficiaries	200.0		100.0			300.0	200.0		100.0			300.0	200.0		100.0			300.0
315	Deferred Maintenance - Accessibility***	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		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																		
210	Total and Office Land Development 8 Value February	050.0					050.0	050.0					050.0	050.0					050.0
318	Trust Land Office Land Development & Value Enhancement Mental Health Trust Land Facilities Maintenance	650.0 100.0					650.0 100.0	650.0 100.0					650.0 100.0	650.0 100.0					650.0 100.0
320	NATURAL RESOURCES TOTAL	750.0	0.0	0.0	0.0	0.0	750.0	750.0		0.0	0.0	0.0	750.0	750.0	0.0	0.0	0.0	0.0	750.0
321	REVENUE / AHFC		0.0		0.0	0.0			0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0	
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	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	800.0	400.0		100.0	0.0	0.0	500.0	400.0	0.0	100.0	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
220	****PASSED LEGISLATION: HB 98 Nonunion Public Employee Salary & Benefit													57.3	68.8	213.8	0.6		340.5
330	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		97,245.9		0.0	126,003.7
332	TOTAL MENTAL HEALTH BUDGET	13,518.4		104,213.3		2,500.0		12,575.5		99,783.3	17,191.7	1,950.0	133,022.5	13,163.5		104,008.9	19,692.3	0.0	138,493.4
	* Alcohol Tax funding for other departments is shown as	- 7,	,	, , , , , , , , , , , , , , , , , , , ,	, , , , ,	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, -	,		, , , ,	,	,	.,		
	an expense in H&SS and as interagency receipts in the																		
222	other department.																		
333	** 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).																		
334	*** Additional conital projects or portions of the characters																		
	*** 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.																		
335														<u> </u>					
	****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																		
336	the full amount of MHTAAR, GF/MH, etc. is included in the spreadsheet.																		
330	moranda in the opicauonect.	1						1											