

**Comparison of FY2007 Trust Recommendations to FY2007 Governor's Amended Budget and Conference Committee Action**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	
				FY2007 Trust Recommendations						FY2007 Governor Amended						FY2007 Conference Committee								
				Alcohol/ Other			Alcohol/ Other				Alcohol/ Other			Alcohol/ Other						Alcohol/ Other				
				MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL			
1																								
2		DEPARTMENT/RDU/COMPONENT																						
3		ADMINISTRATION																						
4		Office of the Commissioner																						
5		Senate Action - language item in HB365; funds to be distributed to other agencies for ETS costs							0.0						0.0			1.9					1.9	
6		<b>Total Office of the Commissioner</b>							<b>0.0</b>						<b>0.0</b>			<b>1.9</b>					<b>1.9</b>	
7		<b>Legal &amp; Advocacy Services</b>																						
8		Office of Public Advocacy				1,480.9			1,480.9						1,480.9						1,480.9		1,480.9	
9		FY07 Wage Increases							0.0						23.5						23.5		23.5	
10		FY07 Health Insurance Increases							0.0						2.5						2.5		2.5	
11		FY07 Retirement Systems Cost Increase							0.0						44.0						44.0		44.0	
12		Risk Management Self-Insurance Increase							0.0						3.8						3.8		3.8	
13		<b>Total Office of Public Advocacy</b>				<b>1,480.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,480.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,554.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,554.7</b>	<b>0.0</b>	<b>1,554.7</b>	
14		Public Defender Agency				144.2			144.2						144.2						144.2		144.2	
15		FY07 Wage Increases							0.0						2.0						2.0		2.0	
16		FY07 Health Insurance Increases							0.0						0.2						0.2		0.2	
17		FY07 Retirement Systems Cost Increase							0.0						4.0						4.0		4.0	
18		Maintain Mental Health Court statewide position				75.0			75.0						75.0						75.0		75.0	
19		Peer Support for Beneficiaries represented by PD				31.0			31.0						31.0						31.0		31.0	
20		Risk Management Self-Insurance Increase							0.0						0.3						0.3		0.3	
21		<b>Total Public Defender Agency</b>				<b>144.2</b>	<b>0.0</b>	<b>0.0</b>	<b>250.2</b>	<b>106.1</b>	<b>0.0</b>	<b>150.6</b>	<b>0.0</b>	<b>0.0</b>	<b>256.7</b>	<b>106.1</b>	<b>0.0</b>	<b>150.6</b>	<b>0.0</b>	<b>0.0</b>	<b>256.7</b>	<b>106.1</b>	<b>256.7</b>	
22		<b>ADMINISTRATION TOTAL</b>				<b>1,625.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,731.1</b>	<b>106.1</b>	<b>0.0</b>	<b>1,705.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,811.4</b>	<b>108.0</b>	<b>0.0</b>	<b>1,705.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,811.4</b>	<b>108.0</b>	<b>1,811.4</b>	
23																								
24		<b>CORRECTIONS</b>																						
25		<b>Administration &amp; Operations</b>																						
26		Offender Habilitative Programs																						
27		Prison Based Treatment and Educational Programming				565.6			565.6						565.6						565.6		565.6	
28		Residential Substance Abuse Treatment for Inmates				25.0			71.0						25.0						71.0		71.0	
29		House and Senate: Deny GF portion of Residential Substance Abuse Treatment for Inmates							0.0						0.0						(25.0)		(25.0)	
30		<b>Total Offender Habilitative Programs</b>				<b>590.6</b>	<b>0.0</b>	<b>0.0</b>	<b>636.6</b>	<b>46.0</b>	<b>0.0</b>	<b>590.6</b>	<b>0.0</b>	<b>0.0</b>	<b>636.6</b>	<b>46.0</b>	<b>0.0</b>	<b>590.6</b>	<b>0.0</b>	<b>0.0</b>	<b>636.6</b>	<b>46.0</b>	<b>611.6</b>	
31		<b>Inmate Health Care</b>																						
32		Inmate Health Care				5,127.6			5,127.6						5,127.6						5,127.6		5,127.6	
33		Jail Alternative Services				75.0			75.0						75.0						75.0		75.0	
34		Spring Creek Correctional Center Initiative				25.0			50.0						25.0						50.0		50.0	
35		FY07 Wage Increases							0.0						82.2						82.2		82.2	
36		FY07 Health Insurance Increases							0.0						8.1						8.1		8.1	
37		FY07 Retirement Systems Cost Increase							0.0						150.4						150.4		150.4	
38		Risk Management Self-Insurance Increase							0.0						43.0						43.0		43.0	
39		Implement the Assess, Plan, Identify and Coordinate (APIC) Model for beneficiaries involved with criminal justice system				210.0			420.0						210.0						420.0		420.0	
40		House and Senate: Deny replacement of MHTAAR with GF							0.0						0.0						(100.0)		(100.0)	
41		<b>Total Inmate Health Care</b>				<b>235.0</b>	<b>0.0</b>	<b>5,437.6</b>	<b>5,672.6</b>	<b>235.0</b>	<b>0.0</b>	<b>5,721.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,956.3</b>	<b>235.0</b>	<b>0.0</b>	<b>5,600.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,956.3</b>	<b>235.0</b>	<b>5,835.3</b>	
42		<b>CORRECTIONS TOTAL</b>				<b>281.0</b>	<b>0.0</b>	<b>6,028.2</b>	<b>6,309.2</b>	<b>281.0</b>	<b>0.0</b>	<b>6,311.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6,592.9</b>	<b>281.0</b>	<b>0.0</b>	<b>6,165.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6,592.9</b>	<b>281.0</b>	<b>6,446.9</b>	
43																								
44		<b>EDUCATION &amp; EARLY DEVELOPMENT</b>																						
45		<b>Student and School Achievement</b>																						
46		Secondary Transition Capacity Building				75.0			75.0						75.0						75.0		75.0	
47		Autism Training and Education				150.0			150.0						150.0						150.0		150.0	
48		FY07 Wage Increases							0.0						1.0						1.0		1.0	
49		FY07 Health Insurance Increases							0.0						0.1						0.1		0.1	
50		FY07 Retirement Systems Cost Increase							0.0						1.9						1.9		1.9	
51		Risk Management Self-Insurance Increase							0.0						0.2						0.2		0.2	
52		<b>EDUCATION &amp; EARLY DEVELOPMENT TOTAL</b>				<b>225.0</b>	<b>0.0</b>	<b>116.1</b>	<b>341.1</b>	<b>225.0</b>	<b>0.0</b>	<b>119.3</b>	<b>0.0</b>	<b>0.0</b>	<b>344.3</b>	<b>225.0</b>	<b>0.0</b>	<b>119.3</b>	<b>0.0</b>	<b>0.0</b>	<b>344.3</b>	<b>225.0</b>	<b>344.3</b>	
53																								
54		<b>HEALTH &amp; SOCIAL SERVICES</b>																						
55		<b>Alaska Pioneer Homes</b>																						
56		AK Pioneer Homes Mgmt				64.3			64.3						64.3						64.3		64.3	
57		<b>Total AK Pioneer Homes Mgmt</b>				<b>64.3</b>	<b>0.0</b>	<b>0.0</b>	<b>64.3</b>	<b>0.0</b>	<b>0.0</b>	<b>64.3</b>	<b>0.0</b>	<b>0.0</b>	<b>64.3</b>	<b>0.0</b>	<b>0.0</b>	<b>64.3</b>	<b>0.0</b>	<b>0.0</b>	<b>64.3</b>	<b>0.0</b>	<b>64.3</b>	
58		Pioneers' Homes				11,672.5			11,672.5						11,672.5						11,672.5		11,672.5	
59		3 full-time positions (Pioneer Homes added a net of 22 positions charged to General Funds)							150.0						0.0						0.0		0.0	
60		FY07 Wage Increases							0.0						197.4						197.4		197.4	
61		FY07 Health Insurance Increases							0.0						32.8						32.8		32.8	
62		FY07 Retirement Systems Cost Increase							0.0						348.2						348.2		348.2	

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			FY2007 Trust Recommendations						FY2007 Governor Amended						FY2007 Conference Committee									
					Alcohol/ Other									Alcohol/ Other						Alcohol/ Other				
2		DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL				
63		Risk Management Self-Insurance Increase						0.0						113.2						113.2				113.2
64		Certified Nurse Aide Reclass Settlement Costs						0.0						130.8						130.8				130.8
65		<b>Total Pioneers' Homes</b>	<b>0.0</b>	<b>0.0</b>	<b>11,822.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,822.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,494.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,494.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,494.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,494.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,494.9</b>	
66		<b>Total Alaska Pioneer Homes</b>	<b>0.0</b>	<b>0.0</b>	<b>11,886.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,886.8</b>	<b>0.0</b>	<b>0.0</b>	<b>12,559.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12,559.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12,559.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12,559.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12,559.2</b>	
67		<b>Behavioral Health</b>																						
68		Alaska Fetal Alcohol Syndrome Program																						
69		Additional support for Fetal Alcohol Program						0.0			500.0			500.0						500.0			500.0	
70		House and Senate: Deny additional support for Fetal Alcohol Program						0.0						0.0						(500.0)			(500.0)	
71		<b>Total Alaska Fetal Alcohol Syndrome Program</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
72		<b>Behavioral Health</b>																						
73		Alcohol Safety Action Program																						
74		Support and Monitor Treatment for Trust Beneficiaries	105.0					105.0	105.0					105.0	105.0								105.0	
75		<b>Total Alcohol Safety Action Program</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	
76		Behavioral Health Medicaid Svcs			26,673.9	1,500.0		28,173.9			26,673.9	1,500.0		28,173.9						26,673.9	1,500.0		28,173.9	
77		Transfer First Health mental Health Contractual Authorization						0.0			400.0			400.0						400.0			400.0	
78		SCHIP Shortfall (reduced federal funds)						0.0			761.2			761.2						761.2			761.2	
79		Projected FY07 Growth						0.0			2,954.1			2,954.1						2,954.1			2,954.1	
80		Senate: Reduce amount of GF to replace federal funds due to SCHIP shortfall						0.0						0.0						(133.1)			(133.1)	
81		<b>Total Behavioral Health Medicaid Svcs</b>	<b>0.0</b>	<b>0.0</b>	<b>26,673.9</b>	<b>1,500.0</b>	<b>0.0</b>	<b>28,173.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30,789.2</b>	<b>1,500.0</b>	<b>0.0</b>	<b>32,289.2</b>	<b>0.0</b>	<b>0.0</b>	<b>30,656.1</b>	<b>1,500.0</b>	<b>0.0</b>	<b>30,656.1</b>	<b>1,500.0</b>	<b>0.0</b>	<b>32,156.1</b>	
82		Behavioral Health Grants				13,416.2		13,416.2						13,416.2						13,416.2			13,416.2	
83		Augmentation of Prevention Grants			6,908.0			6,908.0						0.0									0.0	
84		Family Wellness Camps	200.0					200.0	200.0					200.0	200.0								200.0	
85		Mental Health Consumer & Family Conference	50.0					50.0	50.0					50.0	50.0								50.0	
86		Mini-Grants for Beneficiaries experiencing Mental Illness	388.9					388.9	388.9					388.9	388.9								388.9	
87		Mini-Grants for Chronic Alcoholic Beneficiaries	320.7					320.7	320.7					320.7	320.7								320.7	
88		Traumatic Brain Injury Project	150.0		170.0			320.0	150.0					150.0	150.0								150.0	
89		Group Homes startup operating funds			500.0			500.0						0.0									0.0	
90		Residential Psychiatric Treatment Center/ startup operating funds			500.0			500.0						0.0									0.0	
91		Full utilization of Office of Children's Services residential beds			1,500.0			1,500.0						0.0									0.0	
92		Bring the Kids Home: Evidence-based Pilot Programs			520.0			520.0						0.0									0.0	
93		Detox alternatives	405.0					405.0	405.0					405.0	405.0								405.0	
94		Improve Capacity for Involuntary Commitment	75.0					75.0	75.0					75.0	75.0								75.0	
95		Bring the Kids Home: AKAIMS Provider Computers/Internet	50.0					50.0	50.0					50.0	50.0								50.0	
96		Bring the Kids Home: AKAIMS Provider Electronic Data Interface	50.0					50.0	50.0					50.0	50.0								50.0	
97		Expand Treatment for Therapeutic Court Participants with Co-occurring Disorders	150.0					150.0	150.0					150.0	150.0								150.0	
98		Substance Abuse Prevention Proposal						0.0			2,000.0			2,000.0									2,000.0	
99		Create 5 Social Detoxification Beds						0.0			300.0			300.0									300.0	
100		Pretrial Diversion Project Implementation	25.0		75.0			100.0	25.0					25.0	25.0								25.0	
101		Transfer to Behavioral Health Administration to Support Oversight						0.0						(98.7)	(98.7)								(98.7)	
102		House: Replace GF with Alcohol funds						0.0						0.0									1,691.4	
103		House and Senate: Deny Substance Abuse Proposal						0.0						0.0									(2,000.0)	
104		House and Senate: Deny Creation of 5 Social Detox Beds						0.0						0.0									(300.0)	
105		<b>Total Behavioral Health Grants</b>	<b>1,864.6</b>	<b>0.0</b>	<b>10,173.0</b>	<b>13,416.2</b>	<b>0.0</b>	<b>25,453.8</b>	<b>1,864.6</b>	<b>0.0</b>	<b>2,300.0</b>	<b>13,317.5</b>	<b>0.0</b>	<b>17,482.1</b>	<b>1,864.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15,008.9</b>	<b>0.0</b>	<b>16,873.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16,873.5</b>	
106		Behavioral Health Administration			1,227.2	289.3		1,516.5			1,227.2	289.3		1,516.5						1,227.2	289.3		1,516.5	
107		Office of Integrated Housing	150.0					150.0	150.0					150.0	150.0								150.0	
108		Integrated Behavioral Health Quality Assurance Project			300.0			300.0						0.0									0.0	
109		Placement Committee Staffing (funded in BTKH Expansion listed below)			150.0			150.0						0.0									0.0	
110		Friends of Recovery (as recommended by Focus Group on Trust Beneficiary Grantee Initiatives)			300.0			300.0						0.0									0.0	
111		Quality Assurance - 2 full-time positions			130.0			130.0						0.0									0.0	
112		FY07 Wage Increases						0.0			81.8			81.8									81.8	
113		FY07 Health Insurance Increases						0.0			9.9			9.9									9.9	
114		FY07 Retirement Systems Cost Increase						0.0			150.3			150.3									150.3	
115		Risk Management Self-Insurance Increase						0.0			47.5			47.5									47.5	
116		Transfer from Behavioral Health Grants to Support Oversight						0.0						98.7	98.7								98.7	
117		Bring the Kids Home (BTKH) Expansion: Regional and Out of State Placement Committees and BTKH Project Manager						0.0			190.0			190.0									190.0	
118		Bring the Kids Home: AKAIMS Admin Program Support			150.0			150.0			340.0			340.0									340.0	
119		Bring the Kids Home: Parent Navigators Pilots and Travel/Support			300.0			300.0						0.0									0.0	

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2		DEPARTMENT/RDU/COMPONENT																					
120		Bring the Kids Home: Project Manager (funded in Bring the Kids Home Expansion item listed above)			100.0			100.0						0.0									0.0
121		Bring the Kids Home: Data			100.0			100.0						0.0									0.0
122		Bring the Kids Home: Efficiency Survey			140.0			140.0						0.0									0.0
123		Bring the Kids Home: Student Loan Forgiveness with Bring The Kids Home commitment			300.0			300.0						0.0									0.0
124		Bring the Kids Home: AKAIMS Help Desk (funded in AKAIMS program support item listed above)			75.0			75.0						0.0									0.0
125		Bring the Kids Home: AKAIMS Travel (funded in AKAIMS program support item listed above)			20.0			20.0						0.0									0.0
126		Bring the Kids Home: AKAIMS Implementation/Training Staff (funded in AKAIMS program support item listed above)			95.0			95.0						0.0									0.0
127		Senate: Deny portion of AKAIMS Admin Program Support						0.0						0.0									(170.0)
128		House and Senate: Deny portion of BTKH Expansion Action						0.0						0.0									(45.0)
129		<b>Total Behavioral Health Admin</b>	<b>150.0</b>	<b>0.0</b>	<b>3,387.2</b>	<b>289.3</b>	<b>0.0</b>	<b>3,826.5</b>	<b>150.0</b>	<b>0.0</b>	<b>2,046.7</b>	<b>388.0</b>	<b>0.0</b>	<b>2,584.7</b>	<b>150.0</b>	<b>0.0</b>	<b>1,831.7</b>	<b>388.0</b>	<b>0.0</b>	<b>2,369.7</b>			
130		Comm Action Prevention & Intervention (CAPI) Grants			408.1			408.1						408.1									408.1
131		Rural Human Service Systems Program - Add 10 New Counselors in Villages						0.0			550.0			550.0									550.0
132		Youth Success Program						0.0			5,000.0			5,000.0									5,000.0
133		House and Senate: Deny Youth Success Program						0.0						0.0									(5,000.0)
134		<b>Total CAPI Grants</b>	<b>0.0</b>	<b>0.0</b>	<b>408.1</b>	<b>0.0</b>	<b>0.0</b>	<b>408.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,958.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,958.1</b>	<b>0.0</b>	<b>0.0</b>	<b>958.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>958.1</b>
135		Rural Services & Suicide Prevention			128.4	1,986.8		2,115.2			128.4	1,986.8		2,115.2			128.4	1,986.8					2,115.2
136		<b>Total Rural Services &amp; Suicide Prevention</b>	<b>0.0</b>	<b>0.0</b>	<b>128.4</b>	<b>1,986.8</b>	<b>0.0</b>	<b>2,115.2</b>	<b>0.0</b>	<b>0.0</b>	<b>128.4</b>	<b>1,986.8</b>	<b>0.0</b>	<b>2,115.2</b>	<b>0.0</b>	<b>0.0</b>	<b>128.4</b>	<b>1,986.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,115.2</b>
137		Psychiatric Emergency Services			6,103.4			6,103.4			6,103.4			6,103.4									6,103.4
138		Rural Behavioral Health Conference	50.0					50.0	50.0					50.0	50.0								50.0
139		<b>Total Psychiatric Emergency Services</b>	<b>50.0</b>	<b>0.0</b>	<b>6,103.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,153.4</b>	<b>50.0</b>	<b>0.0</b>	<b>6,103.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,153.4</b>	<b>50.0</b>	<b>0.0</b>	<b>6,103.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,153.4</b>
140		Services/Seriously Mentally Ill			7,949.3			7,949.3			7,949.3			7,949.3									7,949.3
141		Maintenance of Independent Case Management Project for Medicaid	100.0		50.0			150.0	100.0					100.0	100.0								100.0
142		Incentive Grants (Housing for Beneficiaries)	200.0					200.0	200.0					200.0	200.0								200.0
143		Flexible Special Needs Housing rent-up expansion	300.0					300.0	300.0					300.0	300.0								300.0
144		Augment Services for Adults with Serious Mental Illness			330.0			330.0						0.0									0.0
145		Rent Subsidy: Replicate "Bridge" Funding Model	500.0					500.0	500.0					500.0	500.0								500.0
146		Housing Retention Support Services	250.0					250.0	250.0					250.0	250.0								250.0
147		AMD: extend 3 projects into FY07						0.0	538.6					538.6	538.6								538.6
148		<b>Total Services/Seriously Mentally Ill</b>	<b>1,350.0</b>	<b>0.0</b>	<b>8,329.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9,679.3</b>	<b>1,888.6</b>	<b>0.0</b>	<b>7,949.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9,837.9</b>	<b>1,888.6</b>	<b>0.0</b>	<b>7,949.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,837.9</b>
149		Designated Evaluation & Treatment			1,211.9			1,211.9			1,211.9			1,211.9									1,211.9
150		Augmenting Designated Evaluation & Treatment			500.0			500.0						0.0									0.0
151		<b>Total Designated Evaluation &amp; Treatment</b>	<b>0.0</b>	<b>0.0</b>	<b>1,711.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,711.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>
152		Services for Seriously Emotionally Disturbed Youth			3,796.2			3,796.2			3,796.2			3,796.2									3,796.2
153		Bring the Kids Home - Grant Support for Care Management (funded in Bring the Kids Home Expansion listed below)			1,250.0			1,250.0						0.0									0.0
154		Bring the Kids Home Expansion including Regional and Out of State Placement Committees and Community Mental Health Center Grant Support for Care Management	700.0		700.0			1,400.0			2,120.0			2,120.0									2,120.0
155		Bring The Kids Home: Develop an array of home- and community-based services, enhanced training and crisis response in existing providers	1,110.0					1,110.0	1,110.0					1,110.0	1,110.0								1,110.0
156		Bring the Kids Home: Individualized Services	700.0					700.0	700.0					700.0	700.0								700.0
157		Bring the Kids Home: Data Collection	50.0					50.0	50.0					50.0	50.0								50.0
158		House and Senate: Deny portion of BTKH Expansion re Care Management						0.0						0.0									(1,250.0)
159		<b>Total Services for Seriously Emotionally Disturbed Youth</b>	<b>2,560.0</b>	<b>0.0</b>	<b>5,746.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,306.2</b>	<b>1,860.0</b>	<b>0.0</b>	<b>5,916.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,776.2</b>	<b>1,860.0</b>	<b>0.0</b>	<b>4,666.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,526.2</b>
160		Alaska Psychiatric Institute			6,141.8			6,141.8			6,141.8			6,141.8									6,141.8
161		FY07 Wage Increases						0.0			105.4			105.4									105.4
162		FY07 Health Insurance Increases						0.0			12.8			12.8									12.8
163		FY07 Retirement Systems Cost Increase						0.0			194.2			194.2									194.2
164		Risk Management Self-Insurance Increase						0.0			60.3			60.3									60.3
165		Assistance for Increased Fuel/Electricity Costs						0.0			44.5			44.5									44.5
166		API Pharmacy						0.0			150.0			150.0									150.0
167		Expand Crisis Treatment Center from 8 to 16 Beds						0.0			662.5			662.5									662.5
168		Increment for Loss of Medicare Revenue due to Rate Change						0.0			500.0			500.0									500.0
169		House: Deny Fuel/Electricity Cost Increase						0.0						0.0									(44.5)
170		Senate: Deny Expanding Crisis Treatment Center from 8 to 16 Beds						0.0						0.0									(662.5)
171		<b>Total Alaska Psychiatric Institute</b>	<b>0.0</b>	<b>0.0</b>	<b>6,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,141.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,871.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,871.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,164.5</b>
172		<b>Total Behavioral Health</b>	<b>6,079.6</b>	<b>0.0</b>	<b>68,803.2</b>	<b>17,192.3</b>	<b>0.0</b>	<b>92,075.1</b>	<b>5,918.2</b>	<b>0.0</b>	<b>70,774.7</b>	<b>17,192.3</b>	<b>0.0</b>	<b>93,885.2</b>	<b>5,918.2</b>	<b>0.0</b>	<b>60,669.6</b>	<b>18,883.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85,471.5</b>

**Comparison of FY2007 Trust Recommendations to FY2007 Governor's Amended Budget and Conference Committee Action**

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W			
			FY2007 Trust Recommendations						FY2007 Governor Amended						FY2007 Conference Committee											
				Alcohol/ Other			Drug Abuse						Alcohol/ Other					Alcohol/ Other								
2		DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Prevention*	AHFC Dividends	TOTAL
173		<b>Children's Services</b>																								
174		Children's Medicaid Services			2,000.0			2,000.0			2,000.0			2,000.0			2,000.0						2,000.0			2,000.0
175		<i>Bring The Kids Home: Expand Behavioral Rehabilitation Services (BRS)</i>						0.0			1,250.0			1,250.0			1,250.0						1,250.0			1,250.0
176		<i>Medicaid Behavioral Rehabilitative Services Rate Increase for Non-Custody Kids</i>						0.0			580.0			580.0			580.0						580.0			580.0
177		<b>Total Children's Medicaid Svcs</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,830.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,830.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,830.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,830.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,830.0</b>
178		Children's Services Management			4.2			4.2			4.2			4.2			4.2						4.2			4.2
179		<i>Bring the Kids Home: Regional and Out-of-State Placement Committees</i>						0.0			100.0			100.0			100.0						100.0			100.0
180		<i>Senate: Reduce funding for BTKH Regional and Out-of-State Placement Committees</i>						0.0						0.0									(40.0)			(40.0)
181		<b>Total Children's Svcs Management</b>	<b>0.0</b>	<b>0.0</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>64.2</b>
182		Front Line Social Workers			148.6			148.6			148.6			148.6			148.6						148.6			148.6
183		<b>Total Front Line Social Workers</b>	<b>0.0</b>	<b>0.0</b>	<b>148.6</b>	<b>0.0</b>	<b>0.0</b>	<b>148.6</b>	<b>0.0</b>	<b>0.0</b>	<b>148.6</b>	<b>0.0</b>	<b>0.0</b>	<b>148.6</b>	<b>0.0</b>	<b>0.0</b>	<b>148.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148.6</b>	<b>0.0</b>	<b>0.0</b>	<b>148.6</b>
184		Foster Care Augmented Rate			500.0			500.0			500.0			500.0			500.0						500.0			500.0
185		<b>Total Foster Care Augmented Rate</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
186		Foster Care Special Need			747.9			747.9			747.9			747.9			747.9						747.9			747.9
187		<b>Total Foster Care Special Need</b>	<b>0.0</b>	<b>0.0</b>	<b>747.9</b>	<b>0.0</b>	<b>0.0</b>	<b>747.9</b>	<b>0.0</b>	<b>0.0</b>	<b>747.9</b>	<b>0.0</b>	<b>0.0</b>	<b>747.9</b>	<b>0.0</b>	<b>0.0</b>	<b>747.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>747.9</b>	<b>0.0</b>	<b>0.0</b>	<b>747.9</b>
188		Residential Child Care			1,956.3			1,956.3			1,956.3			1,956.3			1,956.3						1,956.3			1,956.3
189		<b>Total Residential Child Care</b>	<b>0.0</b>	<b>0.0</b>	<b>1,956.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,956.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,956.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,956.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,956.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,956.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,956.3</b>
190		Infant Learning Program Grants			4,301.7			4,301.7			4,301.7			4,301.7			4,301.7						4,301.7			4,301.7
191		<i>Infant learning Program Base Grant Augmentation</i>			200.0			200.0						0.0												0.0
192		<b>Total Infant Learning Program Grants</b>	<b>0.0</b>	<b>0.0</b>	<b>4,501.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,501.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,301.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,301.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,301.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,301.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,301.7</b>
193		<b>Total Children's Services</b>	<b>0.0</b>	<b>0.0</b>	<b>9,858.7</b>	<b>0.0</b>	<b>0.0</b>	<b>9,858.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,588.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,588.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,588.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,548.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,548.7</b>
194		<b>Juvenile Justice</b>																								
195		McLaughlin Youth Center			159.5			159.5			159.5			159.5			159.5						159.5			159.5
196		<b>Total McLaughlin Youth Center</b>	<b>0.0</b>	<b>0.0</b>	<b>159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159.5</b>	<b>0.0</b>	<b>0.0</b>	<b>159.5</b>
197		Fairbanks Youth Facility			90.7			90.7			90.7			90.7			90.7						90.7			90.7
198		<i>FY07 Wage Increases</i>						0.0			1.2			1.2			1.2						1.2			1.2
199		<i>FY07 Health Insurance Increases</i>						0.0			0.1			0.1			0.1						0.1			0.1
200		<i>FY07 Retirement Systems Cost Increase</i>						0.0			2.3			2.3			2.3						2.3			2.3
201		<i>Risk Management Self-Insurance Increase</i>						0.0			0.7			0.7			0.7						0.7			0.7
202		<b>Total Fairbanks Youth Facility</b>	<b>0.0</b>	<b>0.0</b>	<b>90.7</b>	<b>0.0</b>	<b>0.0</b>	<b>90.7</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>
203		Bethel Youth Facility			55.0			55.0			55.0			55.0			55.0						55.0			55.0
204		<i>FY07 Wage Increases</i>						0.0			0.2			0.2			0.2						0.2			0.2
205		<i>FY07 Retirement Systems Cost Increase</i>						0.0			0.4			0.4			0.4						0.4			0.4
206		<i>Risk Management Self-Insurance Increase</i>						0.0			0.1			0.1			0.1						0.1			0.1
207		<b>Total Bethel Youth Facility</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.7</b>	<b>0.0</b>	<b>0.0</b>	<b>55.7</b>	<b>0.0</b>	<b>0.0</b>	<b>55.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.7</b>	<b>0.0</b>	<b>0.0</b>	<b>55.7</b>
208		Probation Services						0.0			0.0			0.0			0.0						0.0			0.0
209		<i>Bring The Kids Home Care Coordination Project</i>						0.0			100.0			100.0			100.0						100.0			100.0
210		<i>House: Deny funding for BTKH Regional and Out-of-State Placement Committees</i>						0.0						0.0												0.0
211		<i>Senate: Reduce funding for BTKH Regional and Out-of-State Placement Committees</i>						0.0						0.0									(40.0)			(40.0)
212		<b>Total Probation Services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
213		<b>Total Juvenile Justice</b>	<b>0.0</b>	<b>0.0</b>	<b>305.2</b>	<b>0.0</b>	<b>0.0</b>	<b>305.2</b>	<b>0.0</b>	<b>0.0</b>	<b>410.2</b>	<b>0.0</b>	<b>0.0</b>	<b>410.2</b>	<b>0.0</b>	<b>0.0</b>	<b>410.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>370.2</b>	<b>0.0</b>	<b>0.0</b>	<b>370.2</b>
214		<b>Public Health</b>																								
215		Certification and Licensing			112.3			112.3			112.3			112.3			112.3						112.3			112.3
216		<i>FY07 Wage Increases</i>						0.0			1.8			1.8			1.8						1.8			1.8
217		<i>FY07 Health Insurance Increases</i>						0.0			0.3			0.3			0.3						0.3			0.3
218		<i>FY07 Retirement Systems Cost Increase</i>						0.0			3.3			3.3			3.3						3.3			3.3
219		<i>Risk Management Self-Insurance Increase</i>						0.0			1.0			1.0			1.0						1.0			1.0
220		<b>Total Certification and Licensing</b>	<b>0.0</b>	<b>0.0</b>	<b>112.3</b>	<b>0.0</b>	<b>0.0</b>	<b>112.3</b>	<b>0.0</b>	<b>0.0</b>	<b>118.7</b>	<b>0.0</b>	<b>0.0</b>	<b>118.7</b>	<b>0.0</b>	<b>0.0</b>	<b>118.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118.7</b>	<b>0.0</b>	<b>0.0</b>	<b>118.7</b>
221		Community Health Grants			98.3			98.3			98.3			98.3			98.3						98.3			98.3
222		<b>Total Community Health Grants</b>	<b>0.0</b>	<b>0.0</b>	<b>98.3</b>	<b>0.0</b>	<b>0.0</b>																			

**Comparison of FY2007 Trust Recommendations to FY2007 Governor's Amended Budget and Conference Committee Action**

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W			
			FY2007 Trust Recommendations					FY2007 Governor Amended					FY2007 Conference Committee													
				Alcohol/ Other									Alcohol/ Other					Alcohol/ Other								
2		DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL
231		Risk Management Self-Insurance Increase						0.0						15.3							15.3					15.3
232		<b>Total Senior &amp; Disabilities Services Administration</b>	<b>110.0</b>	<b>0.0</b>	<b>2,205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,315.4</b>	<b>110.0</b>	<b>0.0</b>	<b>2,162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,272.2</b>	<b>110.0</b>	<b>0.0</b>	<b>2,162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,272.2</b>	<b>110.0</b>	<b>0.0</b>	<b>2,162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,272.2</b>
233		Protection and Community Services			740.3			740.3			740.3			740.3			740.3			740.3						740.3
234		<b>Total Protection and Community Services</b>	<b>0.0</b>	<b>0.0</b>	<b>740.3</b>	<b>0.0</b>	<b>0.0</b>	<b>740.3</b>	<b>0.0</b>	<b>0.0</b>	<b>740.3</b>	<b>0.0</b>	<b>0.0</b>	<b>740.3</b>	<b>0.0</b>	<b>0.0</b>	<b>740.3</b>	<b>0.0</b>	<b>0.0</b>	<b>740.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>740.3</b>
235		Senior Community Based Grants			2,309.1			2,309.1			2,309.1			2,309.1			2,309.1			2,309.1						2,309.1
236		Geriatric Education and Training	125.0					125.0	125.0					125.0	125.0					125.0						125.0
237		Elders with Co-Occurring Disorders	80.0					80.0	80.0					80.0	80.0					80.0						80.0
238		Flexible Long Term Care for Seniors			500.0			500.0						0.0						0.0						0.0
239		Integrated Behavioral Health Services for Older Alaskans			400.0			400.0						0.0						0.0						0.0
240		Mini-grants for ADRD Beneficiaries	260.3					260.3	260.3					260.3	260.3					260.3						260.3
241		House: Addition of Flexible Long Term Care						0.0						0.0	125.0					125.0						250.0
242		<b>Total Senior Community Based Grants</b>	<b>465.3</b>	<b>0.0</b>	<b>3,209.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,674.4</b>	<b>465.3</b>	<b>0.0</b>	<b>2,309.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,774.4</b>	<b>590.3</b>	<b>0.0</b>	<b>2,434.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,434.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,024.4</b>
243		Community Developmental Disabilities Grants			7,697.3			7,697.3			7,697.3			7,697.3			7,697.3			7,697.3						7,697.3
244		Access to Services for Waitlisted Individuals with Developmental Disabilities			6,000.0			6,000.0						0.0						0.0						0.0
245		Mini-Grants for Beneficiaries with Disabilities	227.5					227.5	227.5					227.5	227.5					227.5						227.5
246		Dental Training Program	50.0					50.0	50.0					50.0	50.0					50.0						50.0
247		<b>Total Community Developmental Disabilities Grants</b>	<b>277.5</b>	<b>0.0</b>	<b>13,697.3</b>	<b>0.0</b>	<b>0.0</b>	<b>13,974.8</b>	<b>277.5</b>	<b>0.0</b>	<b>7,697.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,974.8</b>	<b>277.5</b>	<b>0.0</b>	<b>7,697.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,697.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,974.8</b>
248		<b>Total Senior and Disabilities Services</b>	<b>852.8</b>	<b>0.0</b>	<b>19,852.1</b>	<b>0.0</b>	<b>0.0</b>	<b>20,704.9</b>	<b>852.8</b>	<b>0.0</b>	<b>12,908.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13,761.7</b>	<b>977.8</b>	<b>0.0</b>	<b>13,033.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13,033.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,011.7</b>
249		<b>Departmental Support Services</b>																								
250		Unallocated Reduction						0.0						0.0						0.0						0.0
251		House action to not accept fund source changes related to salary and benefit increases						0.0						0.0	33.1					(229.1)					9.0	(187.0)
252		<b>Total Unallocated Reduction</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33.1</b>	<b>0.0</b>	<b>-229.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-229.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-187.0</b>
253		Admin Support Services			375.6			375.6			375.6			375.6			375.6			375.6						375.6
254		FY07 Wage Increases						0.0			5.2			5.2			5.2			5.2						5.2
255		FY07 Health Insurance Increases						0.0			0.8			0.8			0.8			0.8						0.8
256		FY07 Retirement Systems Cost Increase						0.0			9.7			9.7			9.7			9.7						9.7
257		Risk Management Self-Insurance Increase						0.0			3.0			3.0			3.0			3.0						3.0
258		<b>Total Admin Support Services</b>	<b>0.0</b>	<b>0.0</b>	<b>375.6</b>	<b>0.0</b>	<b>0.0</b>	<b>375.6</b>	<b>0.0</b>	<b>0.0</b>	<b>394.3</b>	<b>0.0</b>	<b>0.0</b>	<b>394.3</b>	<b>0.0</b>	<b>0.0</b>	<b>394.3</b>	<b>0.0</b>	<b>0.0</b>	<b>394.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>394.3</b>
259		Health Planning & Infrastructure																								
260		Comprehensive Integrated Mental Health Plan	50.0					50.0	50.0					50.0	50.0					50.0						50.0
261		<b>Total Health Planning &amp; Infrastructure</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
262		Information Technology Services			794.9			794.9			794.9			794.9			794.9			794.9						794.9
263		FY07 Wage Increases						0.0			6.9			6.9			6.9			6.9						6.9
264		FY07 Health Insurance Increases						0.0			0.7			0.7			0.7			0.7						0.7
265		FY07 Retirement Systems Cost Increase						0.0			12.8			12.8			12.8			12.8						12.8
266		Risk Management Self-Insurance Increase						0.0			3.8			3.8			3.8			3.8						3.8
267		<b>Total Information Technology Services</b>	<b>0.0</b>	<b>0.0</b>	<b>794.9</b>	<b>0.0</b>	<b>0.0</b>	<b>794.9</b>	<b>0.0</b>	<b>0.0</b>	<b>819.1</b>	<b>0.0</b>	<b>0.0</b>	<b>819.1</b>	<b>0.0</b>	<b>0.0</b>	<b>819.1</b>	<b>0.0</b>	<b>0.0</b>	<b>819.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>819.1</b>
268		HSS State Facilities Rent																								
269		Crisis Treatment Center Lease Amount						0.0			350.0			350.0			350.0			350.0						350.0
270		<b>Total HSS State Facilities Rent</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>
271		<b>Total Departmental Support Services</b>	<b>50.0</b>	<b>0.0</b>	<b>794.9</b>	<b>0.0</b>	<b>0.0</b>	<b>844.9</b>	<b>50.0</b>	<b>0.0</b>	<b>1,169.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.1</b>	<b>83.1</b>	<b>0.0</b>	<b>1,334.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,334.3</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,426.4</b>
272		<b>Boards and Commissions</b>																								
273		AK Mental Health & Alcohol & Drug Boards			391.9			391.9			391.9			391.9			391.9			391.9						391.9
274		FY07 Wage Increases						0.0			10.2			10.2			10.2			10.2						10.2
275		FY07 Health Insurance Increases						0.0			1.3			1.3			1.3			1.3						1.3
276		FY07 Retirement Systems Cost Increase						0.0			19.1			19.1			19.1			19.1						19.1
277		Risk Management Self-Insurance Increase						0.0			5.6			5.6			5.6			5.6						5.6
278		Integrate Family Voice into Planning and Policy Development			25.0			25.0			25.0			25.0			25.0			25.0						25.0
279		Board-Trust Partnership, Infrastructure and Joint Staffing	356.1					356.1	356.1					356.1	356.1					356.1						356.1
280		<b>Total AK MH &amp; Alcohol &amp; Drug Boards</b>	<b>381.1</b>	<b>0.0</b>	<b>391.9</b>	<b>0.0</b>	<b>0.0</b>	<b>773.0</b>	<b>381.1</b>	<b>0.0</b>	<b>428.1</b>	<b>0.0</b>	<b>0.0</b>	<b>809.2</b>	<b>381.1</b>	<b>0.0</b>	<b>428.1</b>	<b>0.0</b>	<b>0.0</b>	<b>428.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>809.2</b>
281		Commission on Aging			30.1			30.1			30.1			30.1			30.1			30.1						30.1
282		FY07 Wage Increases						0.0			6.1															

**Comparison of FY2007 Trust Recommendations to FY2007 Governor's Amended Budget and Conference Committee Action**

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
2		DEPARTMENT/RDU/COMPONENT		FY2007 Trust Recommendations					FY2007 Governor Amended					FY2007 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
292		Suicide Prevention Council				123.0			123.0				123.0			123.0				123.0			123.0
293		<i>FY07 Wage Increases</i>							0.0				0.8			0.8				0.8			0.8
294		<i>FY07 Retirement Systems Cost Increase</i>							0.0				1.5			1.5				1.5			1.5
295		<i>Risk Management Self-Insurance Increase</i>							0.0				0.4			0.4				0.4			0.4
296		<b>Total Suicide Prevention Council</b>		<b>0.0</b>	<b>0.0</b>	<b>123.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123.0</b>		<b>0.0</b>	<b>0.0</b>	<b>125.7</b>	<b>0.0</b>	<b>0.0</b>	<b>125.7</b>		<b>0.0</b>	<b>0.0</b>	<b>125.7</b>	<b>0.0</b>	<b>0.0</b>	<b>125.7</b>
297		<b>Total Boards and Commissions</b>		<b>694.1</b>	<b>0.0</b>	<b>545.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,239.1</b>		<b>694.1</b>	<b>0.0</b>	<b>590.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,284.9</b>		<b>694.1</b>	<b>0.0</b>	<b>590.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,284.9</b>
298		<b>HEALTH &amp; SOCIAL SERVICES TOTAL</b>		<b>7,676.5</b>	<b>0.0</b>	<b>112,256.5</b>	<b>17,192.3</b>	<b>0.0</b>	<b>137,125.3</b>		<b>7,515.1</b>	<b>0.0</b>	<b>110,218.6</b>	<b>17,192.3</b>	<b>0.0</b>	<b>134,926.0</b>		<b>7,673.2</b>	<b>0.0</b>	<b>100,323.7</b>	<b>18,892.7</b>	<b>0.0</b>	<b>126,889.6</b>
299																							
300		<b>LAW</b>																					
301		<b>Civil Division</b>																					
302		Human Services Section (Base)				73.2			73.2				73.2			73.2				73.2			73.2
303		<i>FY07 Wage Increases</i>							0.0				1.2			1.2				1.2			1.2
304		<i>FY07 Health Insurance Increases</i>							0.0				0.1			0.1				0.1			0.1
305		<i>FY07 Retirement Systems Cost Increase</i>							0.0				2.3			2.3				2.3			2.3
306		<i>Risk Management Self-Insurance Increase</i>							0.0				0.1			0.1				0.1			0.1
307		<b>LAW TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>73.2</b>	<b>0.0</b>	<b>0.0</b>	<b>73.2</b>		<b>0.0</b>	<b>0.0</b>	<b>76.9</b>	<b>0.0</b>	<b>0.0</b>	<b>76.9</b>		<b>0.0</b>	<b>0.0</b>	<b>76.9</b>	<b>0.0</b>	<b>0.0</b>	<b>76.9</b>
308																							
309		<b>NATURAL RESOURCES</b>																					
310		Mental Health Trust Lands Administration		1,434.6					1,434.6		1,306.7					1,306.7		1,306.7					1,306.7
311		<i>FY07 Wage Increases</i>							0.0		18.3					18.3		18.3					18.3
312		<i>FY07 Health Insurance Increases</i>							0.0		1.9					1.9		1.9					1.9
313		<i>FY07 Retirement Systems Cost Increase</i>							0.0		34.2					34.2		34.2					34.2
314		<i>Risk Management Self-Insurance Increase</i>							0.0		9.3					9.3		9.3					9.3
315		<i>Operational Increase per Trustee Approved Work Plan</i>							0.0		73.5					73.5		73.5					73.5
316		<b>NATURAL RESOURCES TOTAL</b>		<b>1,434.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,434.6</b>		<b>1,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,443.9</b>		<b>1,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,443.9</b>
317																							
318		<b>REVENUE</b>																					
319		Alaska Mental Health Trust Authority			1,738.1				1,738.1		1,613.7					1,613.7		1,613.7					1,613.7
320		<i>FY07 Wage Increases</i>							0.0		19.1					19.1		19.1					19.1
321		<i>FY07 Health Insurance Increases</i>							0.0		1.8					1.8		1.8					1.8
322		<i>FY07 Retirement Systems Cost Increase</i>							0.0		36.7					36.7		36.7					36.7
323		<i>Risk Management Self-Insurance Increase</i>							0.0		2.3					2.3		2.3					2.3
324		<i>Adjustment to Reflect Trustee Authorized Funding</i>							0.0		63.7					63.7		63.7					63.7
325		<i>FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel</i>							0.0		0.8					0.8		0.8					0.8
326		<b>Total Alaska Mental Health Trust Authority</b>		<b>0.0</b>	<b>1,738.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,738.1</b>		<b>0.0</b>	<b>1,738.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,738.1</b>		<b>0.0</b>	<b>1,738.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,738.1</b>
327		<b>REVENUE TOTAL</b>		<b>0.0</b>	<b>1,738.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,738.1</b>		<b>0.0</b>	<b>1,738.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,738.1</b>		<b>0.0</b>	<b>1,738.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,738.1</b>
328																							
329		<b>UNIVERSITY OF ALASKA</b>																					
330		Various Campuses				200.8			200.8				200.8			200.8				200.8			200.8
331		<i>Distance Delivery MSW</i>		50.0					50.0		50.0					50.0		50.0					50.0
332		<i>Behavioral Health Education &amp; Training Programs</i>		500.0					500.0		500.0					500.0		500.0					500.0
333		<i>Provide Financial Incentives for Providers to Serve Beneficiaries with Cognitive Impairments</i>		50.0					50.0		50.0					50.0		50.0					50.0
334		<i>Training for Providers to Increase Skills and Service Capacity for Cognitively Impaired Offenders</i>		25.0					25.0		25.0					25.0		25.0					25.0
335		<i>Training and Technical Assistance for Providers</i>		100.0					100.0		100.0					100.0		100.0					100.0
336		<i>Continue Programs Meeting State Needs - Behavioral Health</i>		100.0					100.0		100.0					100.0		100.0					100.0
337		<b>UNIVERSITY OF ALASKA TOTAL</b>		<b>825.0</b>	<b>0.0</b>	<b>200.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,025.8</b>		<b>825.0</b>	<b>0.0</b>	<b>200.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,025.8</b>		<b>825.0</b>	<b>0.0</b>	<b>200.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,025.8</b>
338																							
339		<b>ALASKA COURT SYSTEM</b>																					
340		Trial Courts				227.8			227.8				227.8			227.8				227.8			227.8
341		<i>Maintain Palmer Mental Health Court</i>		190.0					190.0		190.0					190.0		190.0					190.0
342		<i>Deliver training for judges/magistrates at annual conference</i>		30.0					30.0		30.0					30.0		30.0					30.0
343		<i>Additional Funding for Therapeutic Courts Coordinator</i>							0.0		22.1					22.1		22.1					22.1
344		<i>Maintain Statewide Alaska Court System Therapeutic Court Coordinator</i>		87.0					87.0		87.0					87.0		87.0					87.0
345		<i>Increase Mental Health/Wellness Court Clerical Staff from Part-Time to Full-Time</i>		18.3					18.3		18.3					18.3		18.3					18.3
346		<i>Evaluate Implementation and Effectiveness of Therapeutic Courts</i>		35.0					35.0		35.0					35.0		35.0					35.0
347		<i>Safeguards to Prevent Financial Victimization</i>		82.9					82.9		82.9					82.9		82.9					82.9
348		<b>ALASKA COURT SYSTEM TOTAL</b>		<b>443.2</b>	<b>0.0</b>	<b>227.8</b>	<b>0.0</b>	<b>0.0</b>	<b>671.0</b>		<b>465.3</b>	<b>0.0</b>	<b>227.8</b>	<b>0.0</b>	<b>0.0</b>	<b>693.1</b>		<b>465.3</b>	<b>0.0</b>	<b>227.8</b>	<b>0.0</b>	<b>0.0</b>	<b>693.1</b>
349																							

**Comparison of FY2007 Trust Recommendations to FY2007 Governor's Amended Budget and Conference Committee Action**

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
2			FY2007 Trust Recommendations					FY2007 Governor Amended					FY2007 Conference Committee										
				Alcohol/ Other									Alcohol/ Other						Alcohol/ Other				
		DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL			
350		<b>OPERATING TOTALS</b>	10,991.3	1,738.1	120,527.7	17,192.3	0.0	150,449.4	10,861.4	1,738.1	118,860.6	17,192.3	0.0	148,652.4	11,021.4	1,738.1	108,819.7	18,892.7	0.0	140,471.9			
351		<b>CAPITAL PROJECTS</b>																					
352		<b>HEALTH &amp; SOCIAL SERVICES</b>																					
353		Home and Community Based Group Home Development (Bring the Kids Home)	150.0				250.0	400.0	150.0				250.0	400.0	150.0					250.0	400.0		
354		Emergency Assistance: Repair, Mortgage/Rent Gaps due to Treatment Needs	200.0					200.0						0.0								0.0	
355		Transitional Housing for Substance Abuse			1,200.0			1,200.0				1,200.0		1,200.0						1,200.0		1,200.0	
356		Behavioral Health Clinic Matching Funds	250.0					250.0						0.0									0.0
357		Anchorage Pioneer Home Critical Safety Code Compliance*					0.0					650.0		650.0						650.0		650.0	
358		Alaska Psychiatric Institute Asbestos Abatement (in language section of bill: House moved to numbers section)			3,000.0			3,000.0			3,000.0			3,000.0						3,000.0		3,000.0	
359		Coordinated/Non-coordinated Transportation and Assessment			600.0			600.0						0.0									0.0
360		AKAIMS			200.0			200.0						0.0									0.0
361		Housing Modifications and Design Upgrades for Trust Beneficiaries	200.0		100.0			300.0	200.0					200.0	200.0								200.0
362		Van/Vehicle funds for trust beneficiaries			75.0			75.0						0.0									0.0
363		Deferred Maintenance - Accessibility			1,000.0			1,000.0						0.0									0.0
364		AMD: Cost Share Match for Bring the kids Home					0.0				5,000.0			5,000.0			5,000.0						5,000.0
365		<b>HEALTH &amp; SOCIAL SERVICES TOTAL</b>	800.0	0.0	6,175.0	0.0	250.0	7,225.0	350.0	0.0	8,000.0	1,850.0	250.0	10,450.0	350.0	0.0	8,000.0	1,850.0	250.0	10,450.0			
366		<b>NATURAL RESOURCES</b>																					
367		Trust Land Office Land Development & Value Enhancement	550.0					550.0	550.0					550.0	550.0								550.0
368		Mental Health Trust Land Facilities Maintenance (recommends 350.0 TLO Dfrd Maint funds)					0.0		350.0					350.0	350.0								350.0
369		<b>NATURAL RESOURCES TOTAL</b>	550.0	0.0	0.0	0.0	0.0	550.0	900.0	0.0	0.0	0.0	0.0	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0
370		<b>REVENUE / AHFC</b>																					
371		Homeless Assistance Program	500.0		500.0		1,000.0	2,000.0	1,000.0					1,000.0	2,000.0	1,000.0						1,000.0	2,000.0
372		Beneficiary and Special Needs Housing					1,750.0	1,750.0						1,750.0	1,750.0							1,750.0	1,750.0
373		<b>REVENUE / AHFC TOTAL</b>	500.0	0.0	500.0	0.0	2,750.0	3,750.0	1,000.0	0.0	0.0	0.0	0.0	2,750.0	3,750.0	1,000.0	0.0	0.0	0.0	0.0	0.0	2,750.0	3,750.0
374		<b>TRANSPORTATION &amp; PUBLIC FACILITIES</b>																					
375		Coordinated and Non-Coordinated Transportation Needs	400.0		1,000.0			1,400.0	400.0					400.0	400.0								400.0
376		<b>TRANSPORTATION &amp; PUBLIC FACILITIES TOTAL</b>	400.0	0.0	1,000.0	0.0	0.0	1,400.0	400.0	0.0	0.0	0.0	0.0	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0
377																							
378		<b>CAPITAL PROJECTS TOTAL</b>	2,250.0	0.0	7,675.0	0.0	3,000.0	12,925.0	2,650.0	0.0	8,000.0	1,850.0	3,000.0	15,500.0	2,650.0	0.0	8,000.0	1,850.0	3,000.0	15,500.0			
379																							
380		<b>OPERATING BUDGET TOTAL</b>	10,991.3	1,738.1	120,527.7	17,192.3	0.0	150,449.4	10,861.4	1,738.1	118,860.6	17,192.3	0.0	148,652.4	11,021.4	1,738.1	108,819.7	18,892.7	0.0	140,471.9			
381		<b>TOTAL MENTAL HEALTH BUDGET</b>	13,241.3	1,738.1	128,202.7	17,192.3	3,000.0	163,374.4	13,511.4	1,738.1	126,860.6	19,042.3	3,000.0	164,152.4	13,671.4	1,738.1	116,819.7	20,742.7	3,000.0	155,971.9			
382																							
383		<b>NOTE:</b> Senate appropriation to the Dept of Administration, Office of the Commissioner, appears in HB365 but includes 1.9 MHTAAR to be distributed to agencies. Therefore, the Senate total for operating and the total mental health budget is 1.9 higher than HB366.																					
384		* The Anchorage Pioneer Home Critical Safety Code Compliance project appears in SB231 (the regular capital budget) but contains funding the normally appears in the Mental Health bill. Therefore, the project is included on this spreadsheet.																					