

Fiscal Year 2006 Operating Budget

Mental Health Operating & Capital



Legislative Finance Division

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DEFINITIONS of COLUMNS

Operating:

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

Capital:

GovMH – The Governor's Mental Health budget submitted to the legislature.

CCMH - Conference Committee mental health budget.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts
1190 Adak Airport Operations

Other

All fund sources not in the general or federal groups.

Operating Budget

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Agency Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Department of Administration	1,620.5	1,625.0	3.9	1,698.2	1,743.8	1,698.2	1,743.8	0.0	0.0	1,743.8	118.8	7.3 %
Department of Corrections	4,806.5	4,992.5	24.0	5,196.5	5,133.9	5,196.5	5,336.0	36.2	0.0	5,372.2	379.7	7.6 %
Department of Education and Early Development	212.7	362.7	0.4	364.3	366.1	364.3	366.1	0.0	0.0	366.1	3.4	0.9 %
Office of the Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Department of Health and Social Services	116,469.8	111,190.1	229.8	113,018.4	114,067.2	113,097.8	114,067.2	174.6	0.0	114,241.8	3,051.7	2.7 %
Department of Law	150.1	67.1	0.0	80.2	82.1	80.2	82.1	3.6	0.0	85.7	18.6	27.7 %
Department of Natural Resources	1,057.4	1,186.0	0.0	1,218.7	1,249.4	1,218.7	1,249.4	57.3	0.0	1,306.7	120.7	10.2 %
Department of Revenue	1,141.4	1,423.4	0.0	1,522.0	1,559.9	1,522.0	1,559.9	68.8	0.0	1,628.7	205.3	14.4 %
University of Alaska	250.8	250.8	0.0	380.8	880.8	880.8	880.8	0.0	0.0	880.8	630.0	251.2 %
Alaska Court System	176.8	513.0	0.0	718.4	718.4	718.4	718.4	0.0	0.0	718.4	205.4	40.0 %
Total - Operating Budget	125,886.0	121,610.6	258.1	124,197.5	125,801.6	124,776.9	126,003.7	340.5	0.0	126,344.2	4,733.6	3.9 %

Statewide Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Statewide Totals	125,886.0	121,610.6	258.1	124,197.5	125,801.6	124,776.9	126,003.7	340.5	0.0	126,344.2	4,733.6	3.7 %
<u>Funding Sources:</u>												
G 1037 GF/MH	103,663.8	94,362.3	252.9	96,008.3	97,044.4	96,008.3	97,245.9	213.8	0.0	97,459.7	3,097.4	3.3 %
O 1092 MHTAAR	7,071.0	8,789.0	5.2	9,475.5	10,005.6	10,054.9	10,006.2	57.3	0.0	10,063.5	1,274.5	14.5 %
O 1094 MHT Admin	1,041.4	1,267.5	0.0	1,522.0	1,559.9	1,522.0	1,559.9	68.8	0.0	1,628.7	361.2	28.5 %
O 1180 A/D T&P Fd	14,109.8	17,191.8	0.0	17,191.7	17,191.7	17,191.7	17,191.7	0.6	0.0	17,192.3	0.5	

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Administration

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	<u>05MgtPln to 06Budget</u>
Legal & Advocacy Services												
Office of Public Advocacy	1,411.6	1,415.4	3.9	1,439.7	1,480.9	1,439.7	1,480.9	0.0	0.0	1,480.9	65.5	4.6 %
Public Defender Agency	208.9	209.6	0.0	258.5	262.9	258.5	262.9	0.0	0.0	262.9	53.3	25.4 %
* Appropriation Total	1,620.5	1,625.0	3.9	1,698.2	1,743.8	1,698.2	1,743.8	0.0	0.0	1,743.8	118.8	7.3 %
*** Totals for Agency	1,620.5	1,625.0	3.9	1,698.2	1,743.8	1,698.2	1,743.8	0.0	0.0	1,743.8	118.8	7.3 %

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Office of Public Advocacy**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,411.6	1,415.4	3.9	1,439.7	1,480.9	1,439.7	1,480.9	0.0	0.0	1,480.9	65.5	4.6 %
<u>Funding Sources:</u>												
G 1037 GF/MH	1,411.6	1,415.4	3.9	1,439.7	1,480.9	1,439.7	1,480.9	0.0	0.0	1,480.9	65.5	4.6 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	208.9	209.6	0.0	258.5	262.9	258.5	262.9	0.0	0.0	262.9	53.3	25.4 %
Funding Sources:												
G 1037 GF/MH	131.5	132.2	0.0	139.8	144.2	139.8	144.2	0.0	0.0	144.2	12.0	9.1 %
O 1092 MHTAAR	77.4	77.4	0.0	118.7	118.7	118.7	118.7	0.0	0.0	118.7	41.3	53.4 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	13,016.8	4,887.4	102.2	7,985.0	25.8	16.4	0.0	0.0	66	1	0
1002 Fed Rcpts		52.1										
1004 Gen Fund		11,075.6										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		278.6										
1037 GF/MH		1,415.4										
1108 Stat Desig		100.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		1.0										
1037 GF/MH		3.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.6										
1007 I/A Rcpts		4.8										
1037 GF/MH		19.1										
Benefit and Wage Cost Increases	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.3										
1037 GF/MH		1.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	216.6	216.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.5										
1007 I/A Rcpts		9.9										
1037 GF/MH		41.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	216.6	216.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.5										
1007 I/A Rcpts		9.9										
1037 GF/MH		41.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.1									
1007 I/A Rcpts			1.0									
1037 GF/MH			3.9									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	12,467.0	11,012.8	486.1	767.6	95.0	105.5	0.0	0.0	132	6	13
1004 Gen Fund		11,962.3										
1005 GF/Prgm		198.6										
1007 I/A Rcpts		96.5										
1037 GF/MH		132.2										
1092 MHTAAR		77.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.5										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		2.4										
1037 GF/MH		1.3										
Unfunded/Underfunded Caseload Increase	Inc	624.0	624.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		605.3										
1005 GF/Prgm		12.5										
1037 GF/MH		6.2										
Mental Health (MH) Trust Recommendations	Inc	41.2	28.7	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		41.2										
Benefit and Wage Cost Increases	Inc	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.1										
1092 MHTAAR		0.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	405.2	405.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.8										
1005 GF/Prgm		6.7										
1007 I/A Rcpts		3.3										
1037 GF/MH		4.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	405.2	405.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			390.8									
1005 GF/Prgm			6.7									
1007 I/A Rcpts			3.3									
1037 GF/MH			4.4									

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Corrections

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Administration and Support												
Inmate Programs	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Offender Habilitative Programs	0.0	71.0	0.0	71.0	71.0	71.0	71.0	0.0	0.0	71.0	0.0	
Classification and Furlough	0.0	30.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.1	-100.0 %
* Appropriation Total	71.0	101.1	0.3	71.0	71.0	71.0	71.0	0.0	0.0	71.0	-30.1	-29.8 %
Inmate Health Care												
Inmate Health Care	4,735.5	4,891.4	23.7	5,125.5	5,062.9	5,125.5	5,265.0	36.2	0.0	5,301.2	409.8	8.4 %
* Appropriation Total	4,735.5	4,891.4	23.7	5,125.5	5,062.9	5,125.5	5,265.0	36.2	0.0	5,301.2	409.8	8.4 %
*** Totals for Agency	4,806.5	4,992.5	24.0	5,196.5	5,133.9	5,196.5	5,336.0	36.2	0.0	5,372.2	379.7	7.6 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Inmate Programs**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>											
O 1092 MHTAAR	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitative Programs**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	71.0	0.0	71.0	71.0	71.0	71.0	0.0	0.0	71.0	0.0
 <u>Funding Sources:</u>											
O 1092 MHTAAR	0.0	71.0	0.0	71.0	71.0	71.0	71.0	0.0	0.0	71.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Classification and Furlough**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	30.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.1	-100.0 %
 <u>Funding Sources:</u>												
O 1092 MHTAAR	0.0	30.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.1	-100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: **Inmate Health Care**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,735.5	4,891.4	23.7	5,125.5	5,062.9	5,125.5	5,265.0	36.2	0.0	5,301.2	409.8	8.4 %
Funding Sources:												
G 1037 GF/MH	4,597.5	4,601.6	23.7	4,951.9	4,889.9	4,951.9	5,091.4	36.2	0.0	5,127.6	526.0	11.4 %
O 1092 MHTAAR	138.0	289.8	0.0	173.6	173.0	173.6	173.6	0.0	0.0	173.6	-116.2	-40.1 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitative Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,103.2	471.1	41.1	1,399.9	182.8	0.8	7.5	0.0	6	0	0
1002 Fed Rcpts			135.0									
1004 Gen Fund			530.1									
1007 I/A Rcpts			139.7									
1092 MHTAAR			71.0									
1108 Stat Desig			50.0									
1171 PFD Crim			1,177.4									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Corrections

Appropriation: Administration and Support
 Allocation: **Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,842.8	1,329.8	10.0	1,470.5	32.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,930.9										
1007 I/A Rcpts		30.1										
1092 MHTAAR		30.1										
1156 Rcpt Svcs		851.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
1007 I/A Rcpts		0.9										
1092 MHTAAR		0.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.5										
Delete Substance Abuse Assessment Specialist position and Funding	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-31.3										
1092 MHTAAR		-31.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: **Inmate Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	20,753.7	11,032.2	65.3	7,678.2	1,978.0	0.0	0.0	0.0	142	2	0
1004 Gen Fund		14,997.8										
1005 GF/Prgm		27.9										
1007 I/A Rcpts		52.4										
1037 GF/MH		4,601.6										
1092 MHTAAR		289.8										
1171 PFD Crim		784.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
1037 GF/MH		23.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	265.5	265.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.4										
1037 GF/MH		90.1										
Stabilize funding for Jail Alternative Services / Palmer Mental Health Courts	Inc	202.1	80.0	10.0	107.1	5.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		201.5										
1092 MHTAAR		0.6										
Community Re-entry of Offenders with Co-Occurring Disorders	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		35.0										
1092 MHTAAR		35.0										
Decrement the Comprehensive Profiling of Trust Beneficiaries	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-150.0										
Reduce MHTAAR from FY05 PERS Rate Salary Adjustment	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Stabilize funding for Jail Alternative Services / Palmer Mental Health Courts	Inc	202.1	80.0	10.0	107.1	5.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		201.5										
1092 MHTAAR		0.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: **Inmate Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	381.0	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			241.5									
1037 GF/MH			139.5									
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	381.0	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			241.5									
1037 GF/MH			139.5									
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			40.1									
1037 GF/MH			36.2									
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			54.6									
1037 GF/MH			23.7									

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Education and Early Development

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Teaching and Learning Support												
Student and School Achievement	0.0	0.0	0.0	364.3	366.1	364.3	366.1	0.0	0.0	366.1	366.1	100.0 %
Special & Supplemental Service	212.7	362.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-362.7	-100.0 %
* Appropriation Total	212.7	362.7	0.4	364.3	366.1	364.3	366.1	0.0	0.0	366.1	3.4	0.9 %
*** Totals for Agency	212.7	362.7	0.4	364.3	366.1	364.3	366.1	0.0	0.0	366.1	3.4	0.9 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Student and School Achievement**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	364.3	366.1	364.3	366.1	0.0	0.0	366.1	366.1	100.0 %
<u>Funding Sources:</u>												
G 1037 GF/MH	0.0	0.0	0.0	114.3	116.1	114.3	116.1	0.0	0.0	116.1	116.1	100.0 %
O 1092 MHTAAR	0.0	0.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	250.0	100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Special and Supplemental Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	212.7	362.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-362.7	-100.0 %
Funding Sources:												
G 1037 GF/MH	112.7	112.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-112.7	-100.0 %
O 1092 MHTAAR	100.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer all Special & Supplemental Services Funding and Positions to Maximize Program Efficiency and Productivity	Trln	120,122.1	2,029.2	276.2	4,477.7	53.5	12.9	113,272.6	0.0	28	0	0
1002 Fed Rcpts		118,463.2										
1004 Gen Fund		50.0										
1007 I/A Rcpts		821.8										
1037 GF/MH		114.3										
1092 MHTAAR		250.0										
1108 Stat Desig		422.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Transfer in FY 06 Retirement Systems Cost Increase from Special & Supplemental Service Component	Trln	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.9										
1007 I/A Rcpts		3.5										
1037 GF/MH		1.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Transfer in FY 06 Retirement Systems Cost Increase from Special & Supplemental Service Component	Trln	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.9										
1007 I/A Rcpts		3.5										
1037 GF/MH		1.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Special and Supplemental Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	80,033.7	1,940.8	276.2	4,477.7	53.5	12.9	73,272.6	0.0	28	0	0
1002 Fed Rcpts		78,379.9										
1004 Gen Fund		50.0										
1007 I/A Rcpts		818.3										
1037 GF/MH		112.7										
1092 MHTAAR		250.0										
1108 Stat Desig		422.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1007 I/A Rcpts		0.9										
1037 GF/MH		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.9										
1007 I/A Rcpts		2.6										
1037 GF/MH		1.2										
Transfer all Special & Supplemental Services Funding and Positions to new Student and School Achievement Component	TrOut	-120,122.1	-2,029.2	-276.2	-4,477.7	-53.5	-12.9	-113,272.6	0.0	-28	0	0
1002 Fed Rcpts		-118,463.2										
1004 Gen Fund		-50.0										
1007 I/A Rcpts		-821.8										
1037 GF/MH		-114.3										
1092 MHTAAR		-250.0										
1108 Stat Desig		-422.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.9										
1007 I/A Rcpts		3.5										
1037 GF/MH		1.8										
Transfer FY 06 Retirement Systems Cost Increase to new Student and School Achievement Component.	TrOut	-71.2	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.9										
1007 I/A Rcpts		-3.5										
1037 GF/MH		-1.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Special and Supplemental Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.9										
1007 I/A Rcpts		3.5										
1037 GF/MH		1.8										
Transfer FY 06 Retirement Systems Cost Increase to new Student and School Achievement Component.	TrOut	-71.2	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.9										
1007 I/A Rcpts		-3.5										
1037 GF/MH		-1.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1007 I/A Rcpts		0.9										
1037 GF/MH		0.4										

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Agency: Office of the Governor

Numbers & Language
Fund Group: Mental Health

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Branch-wide Unalloc Reductions											
Branch-wide Unalloc Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Office of the Governor

Appropriation: Branch-wide Unallocated Reductions

Allocation: **Branch-wide Unallocated Reductions**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1094 MHT Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1180 A/D T&P Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Office of the Governor

Appropriation: Branch-wide Unallocated Reductions

Allocation: **Branch-wide Unallocated Reductions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	10,463.0	10,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		382.9										
1003 G/F Match		78.9										
1004 Gen Fund		4,610.4										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		1,067.2										
1017 Group Ben		3.9										
1018 EVOS Trust		57.2										
1021 Agric RLF		3.1										
1023 FICA Acct		0.3										
1024 Fish/Game		3.5										
1026 HwyCapital		8.5										
1027 IntAirport		54.0										
1029 PERS Trust		7.6										
1034 Teach Ret		3.1										
1036 Cm Fish Ln		6.5										
1037 GF/MH		213.8										
1040 Surety Fnd		1.5										
1045 Nat Guard		0.1										
1046 Educ Loan		2.0										
1050 PFD Fund		11.1										
1052 Oil/Haz Fd		11.1										
1055 IA/OIL HAZ		23.7										
1061 CIP Rcpts		438.4										
1062 Power Proj		51.3										
1066 Pub School		6.9										
1070 FishEn RLF		0.7										
1074 Bulk Fuel		2.7										
1075 Clean Wtr		1.5										
1076 Marine Hwy		36.5										
1081 Info Svc		15.4										
1092 MHTAAR		57.3										
1093 Clean Air		0.1										
1094 MHT Admin		68.8										
1098 ChildTrErn		1.4										
1100 ADWF		1.5										
1101 AADC Fund		166.9										
1102 AIDEA Rcpt		170.2										
1103 AHFC Rcpts		1,568.6										
1104 AMBB Rcpts		4.8										
1105 PFund Rcpt		292.1										
1106 ACPE Rcpts		401.1										
1108 Stat Desig		53.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Office of the Governor

Appropriation: Branch-wide Unallocated Reductions

Allocation: **Branch-wide Unallocated Reductions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1134 F&G CFP		6.2										
1141 RCA Rcpts		80.3										
1142 RHIF/MM		2.6										
1143 RHIF/LTC		1.6										
1147 PublicBldg		1.5										
1152 AFSC Rcpts		3.6										
1153 State Land		20.9										
1156 Rcpt Svcs		207.5										
1157 Wrkrs Safe		21.6										
1162 AOGCC Rct		147.7										
1164 Rural Dev		0.1										
1166 Vessel Com		0.1										
1168 Tob ED/CES		5.5										
1169 PCE Endow		4.1										
1170 SBED RLF		0.1										
1172 Bldg Safe		1.2										
1175 BLic&Corp		34.6										
1180 A/D T&P Fd		0.6										
reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	-10,463.0	-10,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-382.9										
1003 G/F Match		-78.9										
1004 Gen Fund		-4,610.4										
1005 GF/Prgm		-33.0										
1007 I/A Rcpts		-1,067.2										
1017 Group Ben		-3.9										
1018 EVOS Trust		-57.2										
1021 Agric RLF		-3.1										
1023 FICA Acct		-0.3										
1024 Fish/Game		-3.5										
1026 HwyCapital		-8.5										
1027 IntAirport		-54.0										
1029 PERS Trust		-7.6										
1034 Teach Ret		-3.1										
1036 Cm Fish Ln		-6.5										
1037 GF/MH		-213.8										
1040 Surety Fnd		-1.5										
1045 Nat Guard		-0.1										
1046 Educ Loan		-2.0										
1050 PFD Fund		-11.1										
1052 Oil/Haz Fd		-11.1										
1055 IA/OIL HAZ		-23.7										
1061 CIP Rcpts		-438.4										
1062 Power Proj		-51.3										
1066 Pub School		-6.9										
1070 FishEn RLF		-0.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Office of the Governor

Appropriation: Branch-wide Unallocated Reductions

Allocation: **Branch-wide Unallocated Reductions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
1074 Bulk Fuel		-2.7										
1075 Clean Wtr		-1.5										
1076 Marine Hwy		-36.5										
1081 Info Svc		-15.4										
1092 MHTAAR		-57.3										
1093 Clean Air		-0.1										
1094 MHT Admin		-68.8										
1098 ChildTrErn		-1.4										
1100 ADWF		-1.5										
1101 AADC Fund		-166.9										
1102 AIDEA Rcpt		-170.2										
1103 AHFC Rcpts		-1,568.6										
1104 AMBB Rcpts		-4.8										
1105 PFund Rcpt		-292.1										
1106 ACPE Rcpts		-401.1										
1108 Stat Desig		-53.6										
1134 F&G CFP		-6.2										
1141 RCA Rcpts		-80.3										
1142 RHIF/MM		-2.6										
1143 RHIF/LTC		-1.6										
1147 PublicBldg		-1.5										
1152 AFSC Rcpts		-3.6										
1153 State Land		-20.9										
1156 Rcpt Svcs		-207.5										
1157 Wrkrs Safe		-21.6										
1162 AOGCC Rct		-147.7										
1164 Rural Dev		-0.1										
1166 Vessel Com		-0.1										
1168 Tob ED/CES		-5.5										
1169 PCE Endow		-4.1										
1170 SBED RLF		-0.1										
1172 Bldg Safe		-1.2										
1175 BLic&Corp		-34.6										
1180 A/D T&P Fd		-0.6										

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

**Numbers & Language
Fund Group: Mental Health**

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Alaskan Pioneer Homes												
Alaskan Pioneer Homes Mgt	0.0	64.3	0.0	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	
Pioneer Homes	10,483.3	10,880.9	85.9	11,303.3	11,659.4	11,303.3	11,659.4	13.1	0.0	11,672.5	791.6	7.3 %
* Appropriation Total	10,483.3	10,945.2	85.9	11,367.6	11,723.7	11,367.6	11,723.7	13.1	0.0	11,736.8	791.6	7.2 %
Behavioral Health												
Alaska Youth Initiative	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Alcohol Safety Action Program	0.0	0.0	0.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	120.0	100.0 %
Behavioral Health Medicaid Svc	29,848.4	27,969.4	0.0	28,173.9	28,173.9	28,173.9	28,173.9	0.0	0.0	28,173.9	204.5	0.7 %
Behavioral Health Grants	10,019.0	14,650.8	0.0	15,005.8	15,005.8	15,005.8	15,005.8	0.0	0.0	15,005.8	355.0	2.4 %
Behavioral Health Admin	1,260.8	1,953.5	10.2	1,666.4	1,711.1	1,666.4	1,711.1	5.8	0.0	1,716.9	-236.6	-12.1 %
CAPI Grants	485.9	408.1	0.0	408.1	408.1	408.1	408.1	0.0	0.0	408.1	0.0	
Rural Services/Suicide Prevent	2,139.5	2,115.2	0.0	2,115.2	2,115.2	2,115.2	2,115.2	0.0	0.0	2,115.2	0.0	
Psychiatric Emergency Svcs	4,928.4	6,461.9	0.0	6,153.4	6,153.4	6,153.4	6,153.4	0.0	0.0	6,153.4	-308.5	-4.8 %
Svcs to Seriously Mentally Ill	6,822.7	8,878.3	0.0	8,849.3	8,849.3	8,849.3	8,849.3	0.0	0.0	8,849.3	-29.0	-0.3 %
Designated Eval & Treatment	1,494.0	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	
Svcs/Severely Emotion Dst Yth	2,441.5	3,896.2	0.0	5,916.7	5,916.7	5,916.7	5,916.7	0.0	0.0	5,916.7	2,020.5	51.9 %
Alaska Psychiatric Institute	6,653.1	5,033.0	113.5	5,474.7	6,012.9	5,474.7	6,012.9	128.9	0.0	6,141.8	1,108.8	22.0 %
* Appropriation Total	66,373.3	72,578.3	123.7	75,095.4	75,678.3	75,095.4	75,678.3	134.7	0.0	75,813.0	3,234.7	4.5 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Children's Services											
Children's Medicaid Services	2,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0
Children's Services Management	4.2	4.2	0.0	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0
Front Line Social Workers	148.6	148.6	0.0	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0
Family Preservation	237.8	250.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	-100.0 -40.0 %
Foster Care Augmented Rate	319.0	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0
Foster Care Special Need	928.9	747.9	0.0	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0
Residential Child Care	2,056.3	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0
Infant Learning Program Grants	4,292.4	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0
Women, Infants and Children	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	9,987.3	9,908.7	0.0	9,808.7	9,808.7	9,808.7	9,808.7	0.0	0.0	9,808.7	-100.0 -1.0 %
Health Care Services											
Medicaid Services	1,847.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	1,847.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile Justice											
McLaughlin Youth Center	159.5	159.5	0.0	159.5	159.5	159.5	159.5	0.0	0.0	159.5	0.0
Fairbanks Youth Facility	84.2	86.4	0.5	88.5	90.7	88.5	90.7	0.0	0.0	90.7	4.3 5.0 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

**Numbers & Language
Fund Group: Mental Health**

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Juvenile Justice												
Bethel Youth Facility	53.6	54.1	0.1	54.5	55.0	54.5	55.0	0.0	0.0	55.0	0.9	1.7 %
* Appropriation Total	297.3	300.0	0.6	302.5	305.2	302.5	305.2	0.0	0.0	305.2	5.2	1.7 %
Public Health												
Women, Children Family Health	0.0	0.0	0.0	0.0	0.0	79.4	0.0	0.0	0.0	0.0	0.0	
Certification and Licensing	0.0	245.2	1.3	250.8	257.5	250.8	257.5	0.0	0.0	257.5	12.3	5.0 %
Community Health/EMS Services	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Community Health Grants	98.3	98.3	0.0	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	
* Appropriation Total	141.3	343.5	1.3	349.1	355.8	428.5	355.8	0.0	0.0	355.8	12.3	3.6 %
Senior and Disabilities Svcs												
Senior/Disabilities Medicaid	15,996.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Senior/Disabilities Svcs Admin	1,170.6	1,838.5	9.8	2,127.8	2,179.3	2,127.8	2,179.3	7.3	0.0	2,186.6	348.1	18.9 %
Protection and Community Svcs	1,016.6	740.3	0.0	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	
Senior Community Based Grants	0.0	0.0	0.0	2,849.4	2,849.4	2,849.4	2,849.4	0.0	0.0	2,849.4	2,849.4	100.0 %
Home & Community Based Care	1,885.3	3,533.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,533.9	-100.0 %
Community DD Grants	6,023.4	8,452.2	0.0	7,974.8	7,974.8	7,974.8	7,974.8	0.0	0.0	7,974.8	-477.4	-5.6 %
* Appropriation Total	26,092.1	14,564.9	9.8	13,692.3	13,743.8	13,692.3	13,743.8	7.3	0.0	13,751.1	-813.8	-5.6 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Departmental Support Services												
Commissioner's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8	0.0	6.8	6.8	100.0 %
Administrative Support Svcs	70.1	294.5	2.0	365.2	375.6	365.2	375.6	0.0	0.0	375.6	81.1	27.5 %
Health Plan and Infrastructure	0.0	50.4	0.2	50.2	50.2	50.2	50.2	0.0	0.0	50.2	-0.2	-0.4 %
Information Technology Svcs	0.0	584.6	2.0	784.1	794.9	784.1	794.9	0.0	0.0	794.9	210.3	36.0 %
* Appropriation Total	70.1	929.5	4.2	1,199.5	1,220.7	1,199.5	1,220.7	6.8	0.0	1,227.5	298.0	32.1 %
Boards and Commissions												
Alaska Mental Health Board	223.4	297.1	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-297.1	-100.0 %
ADA Advisory Board	286.4	530.6	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-530.6	-100.0 %
AK MH/Aic & Drug Abuse Boards	0.0	0.0	0.0	655.1	671.2	655.1	671.2	11.1	0.0	682.3	682.3	100.0 %
Commission on Aging	83.3	100.5	0.7	97.8	108.0	97.8	108.0	5.8	0.0	113.8	13.3	13.2 %
Governor's Cncl/Disabilities	455.0	573.0	1.4	331.4	331.4	331.4	331.4	0.0	0.0	331.4	-241.6	-42.2 %
Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	-6.8	-6.8	
Suicide Prevention Council	66.4	118.8	0.0	119.0	120.4	119.0	120.4	2.6	0.0	123.0	4.2	3.5 %
* Appropriation Total	1,114.5	1,620.0	4.3	1,203.3	1,231.0	1,203.3	1,231.0	12.7	0.0	1,243.7	-376.3	-23.2 %
Alaska Longevity Programs												
AK Longevity Programs Mgmt	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

**Numbers & Language
Fund Group: Mental Health**

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
*** Totals for Agency	116,469.8	111,190.1	229.8	113,018.4	114,067.2	113,097.8	114,067.2	174.6	0.0	114,241.8	3,051.7	2.7 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes
 Allocation: **Alaskan Pioneer Homes Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	64.3	0.0	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0
 <u>Funding Sources:</u>											
G 1037 GF/MH	0.0	64.3	0.0	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Pioneer Homes**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MatPln to 06Budget</u>	
Total	10,483.3	10,880.9	85.9	11,303.3	11,659.4	11,303.3	11,659.4	13.1	0.0	11,672.5	791.6	7.3 %

Funding Sources:

G 1037 GF/MH	10,483.3	10,880.9	85.9	11,303.3	11,659.4	11,303.3	11,659.4	13.1	0.0	11,672.5	791.6	7.3 %
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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Alaska Youth Initiative**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>											
G 1037 GF/MH	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Alcohol Safety Action Program (ASAP)**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	120.0	100.0 %
 <u>Funding Sources:</u>												
O 1092 MHTAAR	0.0	0.0	0.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	120.0	100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Medicaid Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	29,848.4	27,969.4	0.0	28,173.9	28,173.9	28,173.9	28,173.9	0.0	0.0	28,173.9	204.5	0.7 %

Funding Sources:

G 1037 GF/MH	26,712.4	26,469.4	0.0	26,673.9	26,673.9	26,673.9	26,673.9	0.0	0.0	26,673.9	204.5	0.8 %
O 1180 A/D T&P Fd	3,136.0	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	10,019.0	14,650.8	0.0	15,005.8	15,005.8	15,005.8	15,005.8	0.0	0.0	15,005.8	355.0	2.4 %

Funding Sources:

O 1092 MHTAAR	1,584.7	1,234.6	0.0	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0	1,589.6	355.0	28.8 %
O 1180 A/D T&P Fd	8,434.3	13,416.2	0.0	13,416.2	13,416.2	13,416.2	13,416.2	0.0	0.0	13,416.2	0.0	

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,260.8	1,953.5	10.2	1,666.4	1,711.1	1,666.4	1,711.1	5.8	0.0	1,716.9	-236.6	-12.1 %

Funding Sources:

G 1037 GF/MH	1,042.3	1,339.7	9.8	1,177.3	1,222.0	1,177.3	1,222.0	5.2	0.0	1,227.2	-112.5	-8.4 %
O 1092 MHTAAR	218.5	325.1	0.4	200.4	200.4	200.4	200.4	0.0	0.0	200.4	-124.7	-38.4 %
O 1180 A/D T&P Fd	0.0	288.7	0.0	288.7	288.7	288.7	288.7	0.6	0.0	289.3	0.6	0.2 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Community Action Prevention & Intervention Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	485.9	408.1	0.0	408.1	408.1	408.1	408.1	0.0	0.0	408.1	0.0
<u>Funding Sources:</u>											
G 1037 GF/MH	485.9	408.1	0.0	408.1	408.1	408.1	408.1	0.0	0.0	408.1	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Rural Services and Suicide Prevention**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,139.5	2,115.2	0.0	2,115.2	2,115.2	2,115.2	2,115.2	0.0	0.0	2,115.2	0.0

Funding Sources:

G 1037 GF/MH	158.4	128.4	0.0	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0
O 1180 A/D T&P Fd	1,981.1	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	1,986.8	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Psychiatric Emergency Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,928.4	6,461.9	0.0	6,153.4	6,153.4	6,153.4	6,153.4	0.0	0.0	6,153.4	-308.5	-4.8 %
<u>Funding Sources:</u>												
G 1037 GF/MH	4,665.4	6,103.4	0.0	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0	
O 1092 MHTAAR	263.0	358.5	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-308.5	-86.1 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: **Services to the Seriously Mentally III**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,822.7	8,878.3	0.0	8,849.3	8,849.3	8,849.3	8,849.3	0.0	0.0	8,849.3	-29.0	-0.3 %

Funding Sources:

G 1037 GF/MH	6,187.7	7,949.3	0.0	7,949.3	7,949.3	7,949.3	7,949.3	0.0	0.0	7,949.3	0.0	
O 1092 MHTAAR	635.0	929.0	0.0	900.0	900.0	900.0	900.0	0.0	0.0	900.0	-29.0	-3.1 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: **Designated Evaluation and Treatment**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,494.0	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0
Funding Sources:											
G 1037 GF/MH	1,347.3	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0
O 1092 MHTAAR	146.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Services for Severely Emotionally Disturbed Youth**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,441.5	3,896.2	0.0	5,916.7	5,916.7	5,916.7	5,916.7	0.0	0.0	5,916.7	2,020.5	51.9 %

Funding Sources:

G 1037 GF/MH	2,441.5	3,796.2	0.0	3,796.2	3,796.2	3,796.2	3,796.2	0.0	0.0	3,796.2	0.0	
O 1092 MHTAAR	0.0	100.0	0.0	2,120.5	2,120.5	2,120.5	2,120.5	0.0	0.0	2,120.5	2,020.5	>999 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Alaska Psychiatric Institute**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,653.1	5,033.0	113.5	5,474.7	6,012.9	5,474.7	6,012.9	128.9	0.0	6,141.8	1,108.8	22.0 %
<u>Funding Sources:</u>												
G 1037 GF/MH	6,457.6	5,033.0	113.5	5,474.7	6,012.9	5,474.7	6,012.9	128.9	0.0	6,141.8	1,108.8	22.0 %
O 1092 MHTAAR	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Medicaid Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0

Funding Sources:

G 1037 GF/MH	2,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0
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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	4.2	4.2	0.0	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0
<u>Funding Sources:</u>											
G 1037 GF/MH	4.2	4.2	0.0	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Front Line Social Workers**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	148.6	148.6	0.0	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0
 <u>Funding Sources:</u>											
G 1037 GF/MH	148.6	148.6	0.0	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Family Preservation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	237.8	250.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	-100.0	-40.0 %
 <u>Funding Sources:</u>												
O 1092 MHTAAR	237.8	250.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	-100.0	-40.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Augmented Rate**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	319.0	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0

Funding Sources:

G 1037 GF/MH	319.0	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0
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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Special Need**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	928.9	747.9	0.0	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0
Funding Sources:											
G 1037 GF/MH	928.9	747.9	0.0	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Residential Child Care**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,056.3	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0

Funding Sources:

G 1037 GF/MH	1,956.3	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0
O 1092 MHTAAR	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Infant Learning Program Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	4,292.4	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0
Funding Sources:											
G 1037 GF/MH	4,292.4	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Women, Infants and Children**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1037 GF/MH	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: **Medicaid Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,847.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>											
G 1037 GF/MH	1,847.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **McLaughlin Youth Center**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	159.5	159.5	0.0	159.5	159.5	159.5	159.5	0.0	0.0	159.5	0.0
<u>Funding Sources:</u>											
G 1037 GF/MH	159.5	159.5	0.0	159.5	159.5	159.5	159.5	0.0	0.0	159.5	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Fairbanks Youth Facility**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	84.2	86.4	0.5	88.5	90.7	88.5	90.7	0.0	0.0	90.7	4.3	5.0 %
<u>Funding Sources:</u>												
G 1037 GF/MH	84.2	86.4	0.5	88.5	90.7	88.5	90.7	0.0	0.0	90.7	4.3	5.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Bethel Youth Facility**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	53.6	54.1	0.1	54.5	55.0	54.5	55.0	0.0	0.0	55.0	0.9	1.7 %
<u>Funding Sources:</u>												
G 1037 GF/MH	53.6	54.1	0.1	54.5	55.0	54.5	55.0	0.0	0.0	55.0	0.9	1.7 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Public Health
 Allocation: **Women, Children and Family Health**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	79.4	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	79.4	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Certification and Licensing**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	245.2	1.3	250.8	257.5	250.8	257.5	0.0	0.0	257.5	12.3	5.0 %
<u>Funding Sources:</u>												
G 1037 GF/MH	0.0	100.2	1.1	105.6	112.3	105.6	112.3	0.0	0.0	112.3	12.1	12.1 %
O 1092 MHTAAR	0.0	145.0	0.2	145.2	145.2	145.2	145.2	0.0	0.0	145.2	0.2	0.1 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Community Health/Emergency Medical Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1092 MHTAAR	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Community Health Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	98.3	98.3	0.0	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0
 <u>Funding Sources:</u>											
G 1037 GF/MH	98.3	98.3	0.0	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Medicaid Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	15,996.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:											
G 1037 GF/MH	15,437.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1180 A/D T&P Fd	558.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Services Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,170.6	1,838.5	9.8	2,127.8	2,179.3	2,127.8	2,179.3	7.3	0.0	2,186.6	348.1	18.9 %
<u>Funding Sources:</u>												
G 1037 GF/MH	1,170.6	1,599.0	8.6	2,016.6	2,068.1	2,016.6	2,068.1	7.3	0.0	2,075.4	476.4	29.8 %
O 1092 MHTAAR	0.0	239.5	1.2	111.2	111.2	111.2	111.2	0.0	0.0	111.2	-128.3	-53.6 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Protection and Community Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,016.6	740.3	0.0	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0
Funding Sources:											
G 1037 GF/MH	872.2	740.3	0.0	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0
O 1092 MHTAAR	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Community Based Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	2,849.4	2,849.4	2,849.4	2,849.4	0.0	0.0	2,849.4	2,849.4	100.0 %
<u>Funding Sources:</u>												
G 1037 GF/MH	0.0	0.0	0.0	2,309.1	2,309.1	2,309.1	2,309.1	0.0	0.0	2,309.1	2,309.1	100.0 %
O 1092 MHTAAR	0.0	0.0	0.0	540.3	540.3	540.3	540.3	0.0	0.0	540.3	540.3	100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
 Allocation: **Home and Community Based Care**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,885.3	3,533.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,533.9	-100.0 %
<u>Funding Sources:</u>												
G 1037 GF/MH	1,060.2	2,309.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,309.1	-100.0 %
O 1092 MHTAAR	825.1	1,224.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,224.8	-100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
 Allocation: **Community Developmental Disabilities Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,023.4	8,452.2	0.0	7,974.8	7,974.8	7,974.8	7,974.8	0.0	0.0	7,974.8	-477.4	-5.6 %
<u>Funding Sources:</u>												
G 1037 GF/MH	5,629.0	8,054.7	0.0	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	-357.4	-4.4 %
O 1092 MHTAAR	394.4	397.5	0.0	277.5	277.5	277.5	277.5	0.0	0.0	277.5	-120.0	-30.2 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Commissioner's Office**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8	0.0	6.8	6.8 100.0 %

Funding Sources:

G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8	0.0	6.8	6.8 100.0 %
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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	70.1	294.5	2.0	365.2	375.6	365.2	375.6	0.0	0.0	375.6	81.1	27.5 %

Funding Sources:

G 1037 GF/MH	70.1	294.4	2.0	365.2	375.6	365.2	375.6	0.0	0.0	375.6	81.2	27.6 %
O 1180 A/D T&P Fd	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: **Health Planning and Infrastructure**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	50.4	0.2	50.2	50.2	50.2	50.2	0.0	0.0	50.2	-0.2	-0.4 %
 <u>Funding Sources:</u>												
O 1092 MHTAAR	0.0	50.4	0.2	50.2	50.2	50.2	50.2	0.0	0.0	50.2	-0.2	-0.4 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Information Technology Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	584.6	2.0	784.1	794.9	784.1	794.9	0.0	0.0	794.9	210.3	36.0 %

Funding Sources:

G 1037 GF/MH	0.0	584.6	2.0	784.1	794.9	784.1	794.9	0.0	0.0	794.9	210.3	36.0 %
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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: **Boards and Commissions**

Allocation: **Alaska Mental Health Board**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	223.4	297.1	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-297.1	-100.0 %
Funding Sources:												
G 1037 GF/MH	223.4	181.7	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-181.7	-100.0 %
O 1092 MHTAAR	0.0	115.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.4	-100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Advisory Board on Alcoholism and Drug Abuse**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	286.4	530.6	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-530.6	-100.0 %
 <u>Funding Sources:</u>												
G 1037 GF/MH	164.8	172.7	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-172.7	-100.0 %
O 1092 MHTAAR	121.6	357.9	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-357.9	-100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: **Boards and Commissions**

Allocation: **AK Mental Health & Alcohol & Drug Abuse Boards**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	655.1	671.2	655.1	671.2	11.1	0.0	682.3	682.3	100.0 %
Funding Sources:												
G 1037 GF/MH	0.0	0.0	0.0	364.7	380.8	364.7	380.8	11.1	0.0	391.9	391.9	100.0 %
O 1092 MHTAAR	0.0	0.0	0.0	290.4	290.4	290.4	290.4	0.0	0.0	290.4	290.4	100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Commission on Aging**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	83.3	100.5	0.7	97.8	108.0	97.8	108.0	5.8	0.0	113.8	13.3	13.2 %
 <u>Funding Sources:</u>												
G 1037 GF/MH	68.3	7.6	0.0	14.1	24.3	14.1	24.3	5.8	0.0	30.1	22.5	296.1 %
O 1092 MHTAAR	15.0	92.9	0.7	83.7	83.7	83.7	83.7	0.0	0.0	83.7	-9.2	-9.9 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Governor's Council on Disabilities and Special Education**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	455.0	573.0	1.4	331.4	331.4	331.4	331.4	0.0	0.0	331.4	-241.6	-42.2 %
 <u>Funding Sources:</u>												
O 1092 MHTAAR	455.0	573.0	1.4	331.4	331.4	331.4	331.4	0.0	0.0	331.4	-241.6	-42.2 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Governor's Advisory Council on Faith-Based and Community Initiatives**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	-6.8	-6.8
 <u>Funding Sources:</u>											
G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	-6.8	-6.8

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: **Boards and Commissions**

Allocation: **Suicide Prevention Council**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	66.4	118.8	0.0	119.0	120.4	119.0	120.4	2.6	0.0	123.0	4.2	3.5 %
Funding Sources:												
G 1037 GF/MH	66.4	118.8	0.0	119.0	120.4	119.0	120.4	2.6	0.0	123.0	4.2	3.5 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Alaska Longevity Programs

Allocation: **Alaska Longevity Programs Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>											
G 1037 GF/MH	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Alaskan Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	865.9	654.5	12.5	164.3	21.1	13.5	0.0	0.0	8	0	0
1002 Fed Rcpts			68.6									
1004 Gen Fund			656.3									
1007 I/A Rcpts			76.7									
1037 GF/MH			64.3									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	36,403.5	29,331.5	18.2	5,622.3	1,190.2	137.6	103.7	0.0	511	44	66
1002 Fed Rcpts		1,438.2										
1004 Gen Fund		11,730.6										
1007 I/A Rcpts		11.1										
1037 GF/MH		10,880.9										
1156 Rcpt Svcs		12,342.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.0										
1037 GF/MH		85.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	869.6	869.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		533.1										
1037 GF/MH		336.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	920.1	920.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		564.0										
1037 GF/MH		356.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	920.1	920.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		564.0										
1037 GF/MH		356.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1007 I/A Rcpts		3.3										
1037 GF/MH		13.1										
1156 Rcpt Svcs		8.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			136.0									
1037 GF/MH			85.9									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increase Case Coordination and Support for Therapeutic Courts	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		120.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	118,328.6	0.0	0.0	0.0	0.0	0.0	118,328.6	0.0	0	0	0
1002 Fed Rcpts		73,462.7										
1003 G/F Match		16,896.5										
1037 GF/MH		26,469.4										
1180 A/D T&P Fd		1,500.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increase Funding for Bring the Kids Home Assessment and Care Coordination	Inc	409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increase Funding for Bring the Kids Home Assessment and Care Coordination	Inc	409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	-0	-0	-0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										
Increase Funding for 'Keep' the Kids Home Assessment and Care Coordination	Inc	409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
 Allocation: **Behavioral Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	28,322.7	0.0	0.0	2,000.0	0.0	0.0	26,322.7	0.0	0	0	0
1002 Fed Rcpts		4,746.3										
1004 Gen Fund		1,691.4										
1007 I/A Rcpts		7,234.2										
1092 MHTAAR		1,234.6										
1180 A/D T&P Fd		13,416.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments to MHTAAR Funding	Inc	355.0	0.0	0.0	75.0	0.0	0.0	280.0	0.0	0	0	0
1092 MHTAAR		355.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,113.2	4,349.4	452.1	3,000.1	143.9	60.3	107.4	0.0	58	4	4
1002 Fed Rcpts		4,739.2										
1003 G/F Match		43.9										
1004 Gen Fund		160.2										
1007 I/A Rcpts		423.4										
1013 A/Drg RLF		2.0										
1037 GF/MH		1,339.7										
1092 MHTAAR		325.1										
1108 Stat Desig		75.7										
1156 Rcpt Svcs		103.9										
1168 Tob ED/CES		611.4										
1180 A/D T&P Fd		288.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.6										
1004 Gen Fund		9.4										
1007 I/A Rcpts		1.6										
1037 GF/MH		9.8										
1092 MHTAAR		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	130.2	130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.5										
1004 Gen Fund		38.1										
1037 GF/MH		32.6										
Transfer clerical position to Senior and Disabilities Services	TrOut	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-12.1										
1037 GF/MH		-14.8										
Correction of Funds to Dept Support Services (DSS)- Information Technology Services (ITS)	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.0										
1004 Gen Fund		-100.0										
1037 GF/MH		-190.0										
Adjustments to MHTAAR Funding	Dec	-125.1	-50.0	-10.1	-65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-125.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.0										
1004 Gen Fund		46.8										
1037 GF/MH		44.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.0										
1004 Gen Fund		46.8										
1037 GF/MH		44.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.3										
1007 I/A Rcpts		0.6										
1037 GF/MH		5.2										
1168 Tob ED/CES		5.5										
1180 A/D T&P Fd		0.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.6										
1004 Gen Fund		9.4										
1007 I/A Rcpts		1.6										
1037 GF/MH		9.8										
1092 MHTAAR		0.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Community Action Prevention & Intervention Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,458.2	0.0	0.0	504.2	0.0	0.0	1,954.0	0.0	0	0	0
1002 Fed Rcpts		1,172.0										
1004 Gen Fund		821.6										
1007 I/A Rcpts		56.5										
1037 GF/MH		408.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Rural Services and Suicide Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,901.1	0.0	0.0	501.0	0.0	0.0	2,400.1	0.0	0	0	0
1002 Fed Rcpts			500.0									
1004 Gen Fund			285.9									
1037 GF/MH			128.4									
1180 A/D T&P Fd			1,986.8									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Psychiatric Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,132.7	0.0	0.0	402.5	0.0	0.0	6,730.2	0.0	0	0	0
1002 Fed Rcpts			670.8									
1037 GF/MH			6,103.4									
1092 MHTAAR			358.5									
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments to MHTAAR Funding	Dec	-308.5	0.0	0.0	-308.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-308.5									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Services to the Seriously Mentally III**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	10,772.7	0.0	0.0	135.9	0.0	0.0	10,636.8	0.0	0	0	0
1002 Fed Rcpts		1,498.6										
1004 Gen Fund		395.8										
1037 GF/MH		7,949.3										
1092 MHTAAR		929.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Adjustments to MHTAAR Funding	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
1092 MHTAAR		-29.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Designated Evaluation and Treatment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
1037 GF/MH			1,211.9									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Services for Severely Emotionally Disturbed Youth**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,802.4	0.0	0.0	252.0	0.0	0.0	4,550.4	0.0	0	0	0
1002 Fed Rcpts		219.2										
1004 Gen Fund		687.0										
1037 GF/MH		3,796.2										
1092 MHTAAR		100.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Bring The Kids Home Community-Based Services	Inc	2,093.0	0.0	0.0	198.0	0.0	0.0	1,895.0	0.0	0	0	0
1092 MHTAAR		1,958.0										
1156 Rcpt Svcs		135.0										
AMD: Carry Forward Funds for Change of Intent with Bring the Kids Home Initiative	Inc	62.5	55.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		62.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	18,746.0	16,440.4	63.3	1,006.4	1,019.2	47.3	169.4	0.0	222	13	35
1004 Gen Fund		115.9										
1007 I/A Rcpts		8,719.6										
1037 GF/MH		5,033.0										
1061 CIP Rcpts		249.0										
1108 Stat Desig		4,628.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	114.4	114.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1037 GF/MH		113.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	390.6	390.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1037 GF/MH		387.4										
Transfer position and funding from API to Admin Support Services	TrOut	-59.2	-53.8	0.0	-5.4	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-59.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	542.1	542.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1037 GF/MH		538.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	542.1	542.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1037 GF/MH		538.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1037 GF/MH		128.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	114.4	114.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.9									
1037 GF/MH			113.5									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	10,851.7	0.0	0.0	0.0	0.0	0.0	10,851.7	0.0	0	0	0
1002 Fed Rcpts			6,529.4									
1003 G/F Match			287.5									
1004 Gen Fund			2,034.8									
1037 GF/MH			2,000.0									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,358.1	2,605.4	24.0	965.4	91.5	37.6	2,634.2	0.0	36	0	0
1002 Fed Rcpts		4,847.3										
1003 G/F Match		300.6										
1004 Gen Fund		451.9										
1007 I/A Rcpts		690.5										
1037 GF/MH		4.2										
1156 Rcpt Svcs		63.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	28,765.0	24,855.2	159.5	3,092.0	195.5	217.0	245.8	0.0	375	2	0
1002 Fed Rcpts			15,506.0									
1003 G/F Match			2,834.4									
1004 Gen Fund			8,670.7									
1007 I/A Rcpts			1,605.3									
1037 GF/MH			148.6									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,285.6	0.0	121.3	1,113.1	0.0	0.0	8,051.2	0.0	0	0	0
1002 Fed Rcpts		7,003.0										
1004 Gen Fund		1,732.7										
1007 I/A Rcpts		299.9										
1092 MHTAAR		250.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Reduce MHTAAR Funding for Support Parenting/Family Support	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts			396.2									
1003 G/F Match			1,229.9									
1037 GF/MH			500.0									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services
 Allocation: **Foster Care Special Need**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,662.0	0.0	0.0	1,022.6	0.0	0.0	3,639.4	0.0	0	0	0
1002 Fed Rcpts			701.7									
1003 G/F Match			192.3									
1004 Gen Fund			1,720.1									
1007 I/A Rcpts			1,300.0									
1037 GF/MH			747.9									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,402.9	0.0	0.0	72.5	0.0	0.0	5,330.4	0.0	0	0	0
1002 Fed Rcpts			625.0									
1003 G/F Match			138.1									
1004 Gen Fund			2,683.5									
1037 GF/MH			1,956.3									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Infant Learning Program Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,659.9	314.1	22.2	241.0	5.0	5.0	7,072.6	0.0	4	0	0
1002 Fed Rcpts			2,734.7									
1003 G/F Match			37.8									
1004 Gen Fund			487.6									
1007 I/A Rcpts			98.1									
1037 GF/MH			4,301.7									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,982.3	10,073.2	2.9	857.7	800.1	15.0	233.4	0.0	149	0	0
1004 Gen Fund			11,383.8									
1007 I/A Rcpts			439.0									
1037 GF/MH			159.5									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,347.3	2,686.8	3.6	290.0	266.0	3.9	97.0	0.0	37	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,161.1										
1007 I/A Rcpts		89.8										
1037 GF/MH		86.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1037 GF/MH		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.8										
1037 GF/MH		1.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.6										
1037 GF/MH		2.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.6										
1037 GF/MH		2.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1037 GF/MH		0.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
 Allocation: **Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,824.9	2,385.6	6.5	197.0	155.0	3.3	77.5	0.0	26	0	0
1002 Fed Rcpts			76.2									
1004 Gen Fund			2,646.3									
1007 I/A Rcpts			48.3									
1037 GF/MH			54.1									
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.7									
1037 GF/MH			0.1									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			60.6									
1037 GF/MH			0.3									
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			82.3									
1037 GF/MH			0.5									
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			82.3									
1037 GF/MH			0.5									
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.7									
1037 GF/MH			0.1									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Maintain Alaska Birth Registry statewide surveillance services	Inc	158.9	152.9	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			79.5									
1092 MHTAAR			79.4									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Certification and Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,852.5	1,345.3	115.4	373.3	11.5	7.0	0.0	0.0	18	1	0
1002 Fed Rcpts		910.2										
1003 G/F Match		180.1										
1004 Gen Fund		506.6										
1037 GF/MH		100.2										
1092 MHTAAR		145.0										
1156 Rcpt Svcs		10.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		0.8										
1004 Gen Fund		3.2										
1037 GF/MH		1.1										
1092 MHTAAR		0.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.5										
1003 G/F Match		4.5										
1004 Gen Fund		10.0										
1037 GF/MH		4.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1003 G/F Match		6.0										
1004 Gen Fund		13.0										
1037 GF/MH		6.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1003 G/F Match		6.0										
1004 Gen Fund		13.0										
1037 GF/MH		6.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Certification and Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			6.1									
1003 G/F Match			0.8									
1004 Gen Fund			3.2									
1037 GF/MH			1.1									
1092 MHTAAR			0.2									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Community Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,313.2	0.0	0.0	0.0	0.0	0.0	2,313.2	0.0	0	0	0
1002 Fed Rcpts			350.0									
1004 Gen Fund			1,364.9									
1037 GF/MH			98.3									
1168 Tob ED/CES			500.0									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,174.3	4,345.6	192.7	1,505.8	101.9	28.3	0.0	0.0	63	1	0
1002 Fed Rcpts		3,725.3										
1003 G/F Match		539.1										
1004 Gen Fund		10.2										
1007 I/A Rcpts		61.2										
1037 GF/MH		1,599.0										
1092 MHTAAR		239.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.9										
1003 G/F Match		6.0										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
1037 GF/MH		8.6										
1092 MHTAAR		1.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.3										
1003 G/F Match		15.5										
1004 Gen Fund		1.1										
1037 GF/MH		36.8										
Transfer position from DBH Admin to DSDS	TrIn	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		12.1										
1037 GF/MH		14.8										
Transfer DD Planning Contract & Medicaid Assessments Funding from DD Community Grants Component	TrIn	357.4	287.3	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		357.4										
Reduction in Component's MHTAAR Projects	Dec	-129.5	-78.8	-7.5	-30.7	-7.5	-5.0	0.0	0.0	0	0	0
1092 MHTAAR		-129.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.9										
1003 G/F Match		18.4										
1004 Gen Fund		1.6										
1037 GF/MH		51.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		84.9										
1003 G/F Match		18.4										
1004 Gen Fund		1.6										
1037 GF/MH		51.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1037 GF/MH		7.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.9										
1003 G/F Match		6.0										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
1037 GF/MH		8.6										
1092 MHTAAR		1.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
 Allocation: **Protection and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,328.0	0.0	0.0	0.0	0.0	0.0	3,328.0	0.0	0	0	0
1002 Fed Rcpts			145.6									
1003 G/F Match			93.7									
1004 Gen Fund			2,348.4									
1037 GF/MH			740.3									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Community Based Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Consolidate Home and Community Based Services Component into the Senior Community Based Grants	Trln	4,439.4	0.0	0.0	150.0	0.0	0.0	4,289.4	0.0	0	0	0
1002 Fed Rcpts		901.0										
1003 G/F Match		121.5										
1004 Gen Fund		567.5										
1037 GF/MH		2,309.1										
1092 MHTAAR		540.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Home and Community Based Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	5,032.9	0.0	0.0	0.0	0.0	0.0	5,032.9	0.0	0	0	0
1002 Fed Rcpts		810.0										
1003 G/F Match		121.5										
1004 Gen Fund		567.5										
1037 GF/MH		2,309.1										
1092 MHTAAR		1,224.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Consolidate the Home and Community Based Services Grants into the Senior Community Based Grants Component	TrOut	-4,439.4	0.0	0.0	-92.5	0.0	0.0	-4,346.9	0.0	0	0	0
1002 Fed Rcpts		-901.0										
1003 G/F Match		-121.5										
1004 Gen Fund		-567.5										
1037 GF/MH		-2,309.1										
1092 MHTAAR		-540.3										
Reduce the MHTAAR Funding in Home and Community Based Care	Dec	-684.5	0.0	0.0	-75.0	0.0	0.0	-609.5	0.0	0	0	0
1092 MHTAAR		-684.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Community Developmental Disabilities Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,289.7	0.0	0.0	421.7	0.0	0.0	8,868.0	0.0	0	0	0
1002 Fed Rcpts		185.1										
1007 I/A Rcpts		652.4										
1037 GF/MH		8,054.7										
1092 MHTAAR		397.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer DD Planning Contract & Medicaid Assessments Funding to the Senior & Disabilities Services Admin Component	TrOut	-357.4	0.0	0.0	-357.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-357.4										
Reduce MHTAAR Authorization	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1092 MHTAAR		-120.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
FY06 Noncovered Employee increase (HB98) from Faith Based Council to Commissioner's Office	TrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
 Allocation: **Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	10,450.5	8,812.3	22.5	1,528.6	46.1	41.0	0.0	0.0	135	1	1
1002 Fed Rcpts		4,801.6										
1003 G/F Match		1,417.7										
1004 Gen Fund		2,162.3										
1007 I/A Rcpts		1,522.6										
1037 GF/MH		294.4										
1061 CIP Rcpts		51.6										
1108 Stat Desig		154.5										
1156 Rcpt Svcs		45.6										
1168 Tob ED/CES		0.1										
1180 A/D T&P Fd		0.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.1										
1003 G/F Match		10.8										
1004 Gen Fund		24.4										
1037 GF/MH		2.0										
1061 CIP Rcpts		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	253.4	253.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.4										
1003 G/F Match		39.2										
1004 Gen Fund		101.2										
1037 GF/MH		9.6										
Transfer in Accounting Technician from BH/AK Psychiatric Institute (API)	TrIn	59.2	53.8	0.0	5.4	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		59.2										
Deletes Incorrect Fund Sources	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES		-0.1										
1180 A/D T&P Fd		-0.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	319.9	319.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.8										
1003 G/F Match		50.2										
1004 Gen Fund		128.5										
1037 GF/MH		10.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	319.9	319.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			130.8									
1003 G/F Match			50.2									
1004 Gen Fund			128.5									
1037 GF/MH			10.4									
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			26.1									
1003 G/F Match			10.8									
1004 Gen Fund			24.4									
1037 GF/MH			2.0									
1061 CIP Rcpts			0.4									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Health Planning and Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,577.5	1,407.5	200.0	1,400.0	20.0	50.0	500.0	0.0	17	0	3
1002 Fed Rcpts		3,291.3										
1004 Gen Fund		10.7										
1007 I/A Rcpts		180.1										
1092 MHTAAR		50.4										
1108 Stat Desig		45.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.4										
1092 MHTAAR		0.2										
1108 Stat Desig		0.4										
Adjustment of Alaska Mental Health Trust Funding	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.4										
1092 MHTAAR		0.2										
1108 Stat Desig		0.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	14,894.5	10,917.4	161.7	3,411.3	105.8	298.3	0.0	0.0	151	0	3
1002 Fed Rcpts		7,917.8										
1003 G/F Match		2,403.1										
1004 Gen Fund		1,946.8										
1007 I/A Rcpts		992.8										
1037 GF/MH		584.6										
1061 CIP Rcpts		836.5										
1108 Stat Desig		106.8										
1156 Rcpt Svcs		106.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.0										
1004 Gen Fund		64.3										
1037 GF/MH		2.0										
1061 CIP Rcpts		3.5										
1156 Rcpt Svcs		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	292.4	292.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		45.5										
1004 Gen Fund		239.4										
1037 GF/MH		7.5										
Correction of Funds from DBH/Behavioral Health Admin.	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.0										
1004 Gen Fund		100.0										
1037 GF/MH		190.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	395.8	395.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		59.3										
1004 Gen Fund		325.7										
1037 GF/MH		10.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	395.8	395.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		59.3										
1004 Gen Fund		325.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1037 GF/MH	10.8											
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	13.0											
1004 Gen Fund	64.3											
1037 GF/MH	2.0											
1061 CIP Rcpts	3.5											
1156 Rcpt Svcs	0.7											

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Alaska Mental Health Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	419.0	274.9	30.4	112.3	1.4	0.0	0.0	0.0	3	1	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		49.9										
1037 GF/MH		181.7										
1092 MHTAAR		115.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1037 GF/MH		0.9										
1092 MHTAAR		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.4										
Adjustment of Alaska Mental Health Trust Funding	Dec	-90.4	-45.4	-20.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-90.4										
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-72.0										
1007 I/A Rcpts		-50.1										
1037 GF/MH		-188.0										
1092 MHTAAR		-25.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		9.4										
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-72.0										
1007 I/A Rcpts		-50.1										
1037 GF/MH		-188.0										
1092 MHTAAR		-25.4										
Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-3	-1	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Alaska Mental Health Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
1002 Fed Rcpts		-72.0										
1007 I/A Rcpts		-50.1										
1037 GF/MH		-188.0										
1092 MHTAAR		-25.4										
FY 06 Retirement Systems Cost Increase to AK MH/AIC & Drug Abuse Board	TrOut	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-9.4										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-4	-0	-0
1002 Fed Rcpts		-72.0										
1007 I/A Rcpts		-50.1										
1037 GF/MH		-188.0										
1092 MHTAAR		-25.4										
Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-3	-1	0
1002 Fed Rcpts		-72.0										
1007 I/A Rcpts		-50.1										
1037 GF/MH		-188.0										
1092 MHTAAR		-25.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		9.4										
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-4	-0	-0
1002 Fed Rcpts		-72.0										
1007 I/A Rcpts		-50.1										
1037 GF/MH		-188.0										
1092 MHTAAR		-25.4										
Transfer Alaska Mental Health Board to new combined Board component	TrOut	-335.5	-257.2	-21.0	-54.6	-2.7	0.0	0.0	0.0	-3	-1	0
1002 Fed Rcpts		-72.0										
1007 I/A Rcpts		-50.1										
1037 GF/MH		-188.0										
1092 MHTAAR		-25.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Alaska Mental Health Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase to AK MH/Alc & Drug Abuse Board	TrOut	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-9.4										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.0										
FY06 Noncovered Employee increase (HB98) to AK MH/Alc & Drug Abuse Board	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-6.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			0.2									
1037 GF/MH			0.9									
1092 MHTAAR			0.4									

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Advisory Board on Alcoholism and Drug Abuse**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	530.6	216.1	20.0	288.0	6.5	0.0	0.0	0.0	2	1	0
1037 GF/MH		172.7										
1092 MHTAAR		357.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.5										
1092 MHTAAR		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.5										
Delete Alaska Mental Health Trust Projects Ending in FY05	Dec	-254.9	-34.9	-20.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-254.9										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-3	0	0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.7										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-3	0	0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-2	-1	0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
FY 06 Retirement Systems Cost Increase to AK MH/Alc & Drug Abuse Board	TrOut	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-6.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Advisory Board on Alcoholism and Drug Abuse**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-3	-0	-0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-2	-1	0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.7										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-3	-0	-0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrOut	-280.1	-192.6	-5.0	-76.0	-6.5	0.0	0.0	0.0	-2	-1	0
1037 GF/MH		-176.7										
1092 MHTAAR		-103.4										
FY 06 Retirement Systems Cost Increase to AK MH/Alc & Drug Abuse Board	TrOut	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-6.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.1										
FY06 Noncovered Employee increase (HB98) to AK MH/Alc & Drug Abuse Board	TrOut	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-5.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Advisory Board on Alcoholism and Drug Abuse**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH									0.5			
1092 MHTAAR									0.4			

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **AK Mental Health & Alcohol & Drug Abuse Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	Trln	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	Trln	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	3	0	0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
AMD: Increase to fully fund combined Boards component	Inc	161.6	72.1	30.0	50.2	2.3	7.0	0.0	0.0	0	0	0
1092 MHTAAR		161.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	Trln	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	-4	-0	-0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Alaska Mental Health Board to new combined Board component	Trln	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	3	1	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	Trln	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	-3	-0	-0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	Trln	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	2	1	0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **AK Mental Health & Alcohol & Drug Abuse Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase from AK Mental Health Board	TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		9.4										
FY 06 Retirement Systems Cost Increase from ADA Advisory Board	TrIn	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.7										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrIn	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	-4	-0	-0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrIn	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	3	1	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrIn	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	-3	-0	-0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrIn	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	2	1	0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrIn	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	-4	-0	-0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **AK Mental Health & Alcohol & Drug Abuse Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
AMD: Transfer Alaska Mental Health Board to new combined Board component	TrIn	335.5	257.2	21.0	54.6	2.7	0.0	0.0	0.0	3	1	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		188.0										
1092 MHTAAR		25.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrIn	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	-3	-0	-0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
AMD: Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component	TrIn	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	2	1	0
1037 GF/MH		176.7										
1092 MHTAAR		103.4										
FY 06 Retirement Systems Cost Increase from AK Mental Health Board	TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		9.4										
FY 06 Retirement Systems Cost Increase from ADA Advisory Board	TrIn	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.7										
***** FY06 - Bills *****												
FY06 Noncovered Employee increase (HB98) from MH Board to AK MH/Alc & Drug Abuse Board	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.0										
FY06 Noncovered Employee increase (HB98) from ADA Advisory Board to AK MH/Alc & Drug Abuse Board	TrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	418.3	283.0	48.7	80.3	6.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		268.9										
1037 GF/MH		7.6										
1092 MHTAAR		92.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1092 MHTAAR		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.5										
Reduce Alaska Mental Health Trust Projects	Dec	-9.9	-2.4	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-9.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.2										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1092 MHTAAR		0.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions
 Allocation: **Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,614.3	710.5	211.5	1,652.3	35.0	5.0	0.0	0.0	10	0	3
1002 Fed Rcpts		1,818.6										
1007 I/A Rcpts		222.7										
1092 MHTAAR		573.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		1.4										
1092 MHTAAR		1.4										
Adjustment of Alaska Mental Health Trust Funding	Dec	-243.0	-4.7	-5.0	-233.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-243.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		1.4										
1092 MHTAAR		1.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Governor's Advisory Council on Faith-Based and Community Initiatives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
FY06 Noncovered Employee increase (HB98) from Faith Based Council to Commissioner's Office	TrOut	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-6.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	118.8	36.6	41.5	39.7	1.0	0.0	0.0	0.0	0	1	0
1037 GF/MH		118.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.4										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.6										

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Law

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Criminal Division												
Criminal Justice Litigation	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	12.5	100.0 %
* Appropriation Total	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	12.5	100.0 %
Civil Division												
Human Services	150.1	67.1	0.0	67.7	69.6	67.7	69.6	3.6	0.0	73.2	6.1	9.1 %
* Appropriation Total	150.1	67.1	0.0	67.7	69.6	67.7	69.6	3.6	0.0	73.2	6.1	9.1 %
*** Totals for Agency	150.1	67.1	0.0	80.2	82.1	80.2	82.1	3.6	0.0	85.7	18.6	27.7 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Criminal Justice Litigation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	12.5	100.0 %

Funding Sources:

O 1092 MHTAAR	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	12.5	100.0 %
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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Human Services Section**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	150.1	67.1	0.0	67.7	69.6	67.7	69.6	3.6	0.0	73.2	6.1	9.1 %
Funding Sources:												
G 1037 GF/MH	150.1	67.1	0.0	67.7	69.6	67.7	69.6	3.6	0.0	73.2	6.1	9.1 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Training for Prosecutors working with MHTAAR Beneficiaries	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Human Services Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,420.1	3,785.6	46.5	483.6	71.9	32.5	0.0	0.0	54	0	0
1004 Gen Fund		3,205.3										
1007 I/A Rcpts		1,147.7										
1037 GF/MH		67.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4										
1007 I/A Rcpts		15.9										
1037 GF/MH		0.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.6										
1007 I/A Rcpts		31.4										
1037 GF/MH		1.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.6										
1007 I/A Rcpts		31.4										
1037 GF/MH		1.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.9										
1007 I/A Rcpts		42.7										
1037 GF/MH		3.6										

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Natural Resources

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	<u>05MgtPln to 06Budget</u>
Resource Development												
Mental Health Lands Admin	1,057.4	1,186.0	0.0	1,218.7	1,249.4	1,218.7	1,249.4	57.3	0.0	1,306.7	120.7	10.2 %
* Appropriation Total	1,057.4	1,186.0	0.0	1,218.7	1,249.4	1,218.7	1,249.4	57.3	0.0	1,306.7	120.7	10.2 %
*** Totals for Agency	1,057.4	1,186.0	0.0	1,218.7	1,249.4	1,218.7	1,249.4	57.3	0.0	1,306.7	120.7	10.2 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Mental Health Trust Lands Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,057.4	1,186.0	0.0	1,218.7	1,249.4	1,218.7	1,249.4	57.3	0.0	1,306.7	120.7	10.2 %

Funding Sources:

O 1092 MHTAAR	1,057.4	1,186.0	0.0	1,218.7	1,249.4	1,218.7	1,249.4	57.3	0.0	1,306.7	120.7	10.2 %
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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,186.0	826.5	35.0	298.5	11.0	15.0	0.0	0.0	10	0	3
1092 MHTAAR		1,186.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		9.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		7.4										
Increase personal services for FY06 Trustee approved merit increases	Inc	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		57.3										

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: Department of Revenue

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Tax and Treasury												
Treasury Division	0.0	0.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	15.0	100.0 %
* Appropriation Total	0.0	0.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	15.0	100.0 %
Mental Health Trust Authority												
Mental Health Trust Operations	1,141.4	1,423.4	0.0	1,507.0	1,544.9	1,507.0	1,544.9	68.8	0.0	1,613.7	190.3	13.4 %
* Appropriation Total	1,141.4	1,423.4	0.0	1,507.0	1,544.9	1,507.0	1,544.9	68.8	0.0	1,613.7	190.3	13.4 %
*** Totals for Agency	1,141.4	1,423.4	0.0	1,522.0	1,559.9	1,522.0	1,559.9	68.8	0.0	1,628.7	205.3	14.4 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: **Treasury Division**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	15.0	100.0 %
 <u>Funding Sources:</u>												
O 1094 MHT Admin	0.0	0.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	15.0	100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority

Allocation: **Mental Health Trust Operations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,141.4	1,423.4	0.0	1,507.0	1,544.9	1,507.0	1,544.9	68.8	0.0	1,613.7	190.3	13.4 %
Funding Sources:												
O 1092 MHTAAR	100.0	155.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-155.9	-100.0 %
O 1094 MHT Admin	1,041.4	1,267.5	0.0	1,507.0	1,544.9	1,507.0	1,544.9	68.8	0.0	1,613.7	346.2	27.3 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: **Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increased investment management costs due to increased market values	Inc	127.6	0.0	0.0	127.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		2.1										
1046 Educ Loan		38.2										
1066 Pub School		14.7										
1094 MHT Admin		15.0										
1142 RHIF/MM		11.0										
1143 RHIF/LTC		21.2										
1169 PCE Endow		25.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority

Allocation: **Mental Health Trust Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,423.4	864.4	125.2	386.0	22.1	25.7	0.0	0.0	9	0	3
1092 MHTAAR		155.9										
1094 MHT Admin		1,267.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		10.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		3.0										
Incorporate Disability Justice Initiative into Mental Health Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-155.9										
1094 MHT Admin		155.9										
FY2006 Adjustment to Reflect Trustee Authorized Funding	Inc	110.1	14.7	-18.2	113.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
1094 MHT Admin		70.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		37.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		37.9										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		68.8										

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Agency: University of Alaska

**Numbers & Language
Fund Group: Mental Health**

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
University of Alaska												
System Reductions/Additions	0.0	0.0	0.0	130.0	630.0	630.0	630.0	0.0	0.0	630.0	630.0	100.0 %
Anchorage Campus	250.8	250.8	0.0	250.8	250.8	250.8	250.8	0.0	0.0	250.8	0.0	
* Appropriation Total	250.8	250.8	0.0	380.8	880.8	880.8	880.8	0.0	0.0	880.8	630.0	251.2 %
*** Totals for Agency	250.8	250.8	0.0	380.8	880.8	880.8	880.8	0.0	0.0	880.8	630.0	251.2 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Budget Reductions/Additions - Systemwide**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	130.0	630.0	630.0	630.0	0.0	0.0	630.0	630.0	100.0 %
 <u>Funding Sources:</u>												
O 1092 MHTAAR	0.0	0.0	0.0	130.0	630.0	630.0	630.0	0.0	0.0	630.0	630.0	100.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: Mental Health**

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Anchorage Campus**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	250.8	250.8	0.0	250.8	250.8	250.8	250.8	0.0	0.0	250.8	0.0

Funding Sources:

G 1037 GF/MH	200.8	200.8	0.0	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0
O 1092 MHTAAR	50.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Additional MHTAAR Funding to Serve Beneficiaries with Cognitive Impairments	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		130.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Additional MHTAAR Funding for the Behavioral Health Program Partnership for 2006	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		500.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Additional MHTAAR Funding for the Behavioral Health Program Partnership for 2006	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		500.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Additional MHTAAR Funding for the Behavioral Health Program Partnership for 2006	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		500.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: **Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	250.8	0.0	0.0	0.0	0.0	0.0	0.0	250.8	0	0	0
1037 GF/MH			200.8									
1092 MHTAAR			50.0									

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: Mental Health

Agency: Alaska Court System

Appropriation/ Allocation	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	<u>05MgtPln to 06Budget</u>
Alaska Court System												
Trial Courts	176.8	513.0	0.0	718.4	718.4	718.4	718.4	0.0	0.0	718.4	205.4	40.0 %
* Appropriation Total	176.8	513.0	0.0	718.4	718.4	718.4	718.4	0.0	0.0	718.4	205.4	40.0 %
*** Totals for Agency	176.8	513.0	0.0	718.4	718.4	718.4	718.4	0.0	0.0	718.4	205.4	40.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Trial Courts**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	176.8	513.0	0.0	718.4	718.4	718.4	718.4	0.0	0.0	718.4	205.4	40.0 %

Funding Sources:

G 1037 GF/MH	79.3	227.8	0.0	227.8	227.8	227.8	227.8	0.0	0.0	227.8	0.0	
O 1092 MHTAAR	97.5	285.2	0.0	490.6	490.6	490.6	490.6	0.0	0.0	490.6	205.4	72.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: Mental Health

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	47,738.5	35,928.7	812.3	9,948.7	625.5	423.3	0.0	0.0	533	50	4
1002 Fed Rcpts			716.0									
1004 Gen Fund			46,178.5									
1007 I/A Rcpts			321.0									
1037 GF/MH			227.8									
1092 MHTAAR			285.2									
1108 Stat Desig			10.0									
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Mental Health Wellness Courts	Inc	105.1	18.3	0.0	86.8	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR			105.1									
Adult Guardianship and Caregiver Mediation Pilot Project	Inc	100.3	51.3	5.9	39.6	3.5	0.0	0.0	0.0	0	0	1
1092 MHTAAR			100.3									

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Capital Budget

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Agency Summary - FY2006 Capital Budget

Numbers & Language

Agency	GovMH	CCMH	GovMH to CCMH	
Department of Health and Social Services	9,699,200	8,699,200	-1,000,000	-10.3 %
Department of Natural Resources	750,000	750,000		
Department of Revenue	2,200,000	2,200,000		
Department of Transportation/Public Facilities	500,000	500,000		
Total - Capital Budget	13,149,200	12,149,200	-1,000,000	-7.6 %
General Funds	3,775,000	6,549,200	2,774,200	73.5 %
Federal Receipts	1,000,000		-1,000,000	-100.0 %
Other	8,374,200	5,600,000	-2,774,200	-33.1 %

Statewide Totals - FY 2006 Capital Budget

Numbers & Language

	GovMH	CCMH	GovMH to CCMH	
Statewide Totals	13,149,200	12,149,200	-1,000,000	-7.6 %
<u>Funding Sources:</u>				
G 1037 GF/MH	3,775,000	6,549,200	2,774,200	73.5 %
O 1092 MHTAAR	3,100,000	3,100,000		
O 1139 AHFC Div	1,950,000		-1,950,000	-100.0 %
O 1178 temp code	3,324,200		-3,324,200	-100.0 %
O 1180 A/D T&P Fd		2,500,000	2,500,000	100.0 %
F 1187 Fed MH	1,000,000		-1,000,000	-100.0 %
<u>Funding Summary:</u>				
General Funds	3,775,000	6,549,200	2,774,200	73.5 %
Federal Receipts	1,000,000		-1,000,000	-100.0 %
Other	8,374,200	5,600,000	-2,774,200	-33.1 %

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Agency Totals - FY 2006 Capital Budget

Numbers & Language

Agency: Department of Health and Social Services

	<u>GovMH</u>	<u>CCMH</u>	<u>GovMH to CCMH</u>	
Totals for Agency	9,699,200	8,699,200	-1,000,000	-10.3 %
<u>Funding Sources:</u>				
G 1037 GF/MH	3,675,000	4,749,200	1,074,200	29.2 %
O 1092 MHTAAR	1,450,000	1,450,000		
O 1139 AHFC Div	250,000		-250,000	-100.0 %
O 1178 temp code	3,324,200		-3,324,200	-100.0 %
O 1180 A/D T&P Fd		2,500,000	2,500,000	100.0 %
F 1187 Fed MH	1,000,000		-1,000,000	-100.0 %
 <u>Funding Summary:</u>				
General Funds	3,675,000	4,749,200	1,074,200	29.2 %
Federal Receipts	1,000,000		-1,000,000	-100.0 %
Other	5,024,200	3,950,000	-1,074,200	-21.4 %

Project Detail by Agency - FY2006 Capital Budget

Numbers & Language

Department of Health and Social Services

Project	GovMH	CCMH	GovMH to CCMH	
<u>Non-Program Appropriations</u>				
AP MH Emergency Assistance (HD 1-40)	200,000	200,000		
1037 GF/MH	100,000	100,000		
1092 MHTAAR	100,000	100,000		
AP MH Language Section: Alaska Psychiatric Institute Asbestos Abatement (HD 17-32)	3,000,000	3,000,000		
1037 GF/MH	3,000,000	3,000,000		
AP MH: Alaska Psychiatric Institute Automation Project (HD 17-32)	674,200	674,200		
1037 GF/MH		674,200	674,200	100.0 %
1178 temp code	674,200		-674,200	-100.0 %
AP MH: Alaska Psychiatric Institute Move (HD 17-32)	250,000	250,000		
1037 GF/MH	250,000	250,000		
AP MH: Crisis Treatment Facility - Phase 2 (HD 17-32)	2,500,000	2,500,000		
1178 temp code	2,500,000		-2,500,000	-100.0 %
1180 A/D T&P Fd		2,500,000	2,500,000	100.0 %
AP MH: Deferred Maintenance and Accessibility Improvements (HD 1-40)	500,000	500,000		
1037 GF/MH		150,000	150,000	100.0 %
1092 MHTAAR	350,000	350,000		
1178 temp code	150,000		-150,000	-100.0 %
AP MH: Essential Program Equipment Grants to Service Providers (HD 1-40)	575,000	575,000		
1037 GF/MH	225,000	225,000		
1092 MHTAAR	350,000	350,000		

Project Detail by Agency - FY2006 Capital Budget

Department of Health and Social Services

Numbers & Language

Project	GovMH	CCMH	GovMH to CCMH	
<u>Non-Program Appropriations</u>				
AP MH: Fairbanks Detoxification Unit Construction Expansion and Renovation (HD 7-11)	1,000,000		-1,000,000	-100.0 %
1187 Fed MH	1,000,000		-1,000,000	-100.0 %
AP MH: Group Home Development (HD 1-40)	400,000	400,000		
1037 GF/MH		250,000	250,000	100.0 %
1092 MHTAAR	150,000	150,000		
1139 AHFC Div	250,000		-250,000	-100.0 %
AP MH: Home Modification and Design Upgrades (HD 1-40)	300,000	300,000		
1037 GF/MH	100,000	100,000		
1092 MHTAAR	200,000	200,000		
AP MH: Therapeutic Foster Home (HD 1-40)	200,000	200,000		
1092 MHTAAR	200,000	200,000		
AP MH: Transitional Housing for Substance Abuse (HD 1-40)	100,000	100,000		
1092 MHTAAR	100,000	100,000		
*** Total Agency Expenditures	9,699,200	8,699,200	-1,000,000	-10.3 %
*** Agency Funding Summary				
Federal Restricted Funds	1,000,000		-1,000,000	-100.0 %
General Purpose Funds	3,675,000	4,749,200	1,074,200	29.2 %
Other Funds	5,024,200	3,950,000	-1,074,200	-21.4 %

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Agency Totals - FY 2006 Capital Budget

Numbers & Language

Agency: Department of Natural Resources

	GovMH	CCMH	GovMH to CCMH
Totals for Agency	750,000	750,000	
<u>Funding Sources:</u>			
O 1092 MHTAAR	750,000	750,000	
 <u>Funding Summary:</u>			
General Funds			
Federal Receipts			
Other	750,000	750,000	

Project Detail by Agency - FY2006 Capital Budget

Numbers & Language

Department of Natural Resources

Project	GovMH	CCMH	<u>GovMH to CCMH</u>
<u>Non-Program Appropriations</u>			
AP Mental Health Trust Land Development (HD 1-40)	650,000	650,000	
1092 MHTAAR	650,000	650,000	
AP Mental Health Trust Land Facilities Maintenance (HD 1-40)	100,000	100,000	
1092 MHTAAR	100,000	100,000	
*** Total Agency Expenditures	750,000	750,000	
*** Agency Funding Summary			
Federal Restricted Funds			
General Purpose Funds			
Other Funds	750,000	750,000	

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Agency Totals - FY 2006 Capital Budget

Numbers & Language

Agency: Department of Revenue

	<u>GovMH</u>	<u>CCMH</u>	<u>GovMH to CCMH</u>	
Totals for Agency	2,200,000	2,200,000		
<u>Funding Sources:</u>				
G 1037 GF/MH		1,700,000	1,700,000	100.0 %
O 1092 MHTAAR	500,000	500,000		
O 1139 AHFC Div	1,700,000		-1,700,000	-100.0 %
 <u>Funding Summary:</u>				
General Funds		1,700,000	1,700,000	100.0 %
Federal Receipts				
Other	2,200,000	500,000	-1,700,000	-77.3 %

Project Detail by Agency - FY2006 Capital Budget

Numbers & Language

Department of Revenue

Project	GovMH	CCMH	GovMH to CCMH	
<u>Alaska Housing Finance Corporation</u>				
AP AHFC Beneficiary and Special Needs Housing (HD 1-40)	1,200,000	1,200,000		
1037 GF/MH		1,200,000	1,200,000	100.0 %
1139 AHFC Div	1,200,000		-1,200,000	-100.0 %
AP AHFC Homeless Assistance Program (HD 1-40)	1,000,000	1,000,000		
1037 GF/MH		500,000	500,000	100.0 %
1092 MHTAAR	500,000	500,000		
1139 AHFC Div	500,000		-500,000	-100.0 %
*** Total Agency Expenditures	2,200,000	2,200,000		
*** Agency Funding Summary				
Federal Restricted Funds				
General Purpose Funds		1,700,000	1,700,000	100.0 %
Other Funds	2,200,000	500,000	-1,700,000	-77.3 %

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Agency Totals - FY 2006 Capital Budget

Numbers & Language

Agency: Department of Transportation/Public Facilities

	GovMH	CCMH	GovMH to CCMH
Totals for Agency	500,000	500,000	
<u>Funding Sources:</u>			
G 1037 GF/MH	100,000	100,000	
O 1092 MHTAAR	400,000	400,000	
 <u>Funding Summary:</u>			
General Funds	100,000	100,000	
Federal Receipts			
Other	400,000	400,000	

Project Detail by Agency - FY2006 Capital Budget

Numbers & Language

Department of Transportation/Public Facilities

Project	GovMH	CCMH	GovMH to CCMH
<u>Non-Program Appropriations</u>			
AP Coordinated Transportation and Vehicles (HD 1-40)	500,000	500,000	
1037 GF/MH	100,000	100,000	
1092 MHTAAR	400,000	400,000	
*** Total Agency Expenditures	500,000	500,000	
*** Agency Funding Summary			
Federal Restricted Funds			
General Purpose Funds	100,000	100,000	
Other Funds	400,000	400,000	

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY05</i> funding will not be available for the current budget cycle (<i>FY06</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

