Fiscal Year 2007
Operating and Capital Budget

Mental Health
Operating & Capital

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DEFINITIONS of COLUMNS

FY06 CC – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY06Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

06MgtPln –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

LFD 07AB – Governor's FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

GovAmd+ - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY07 operating bill adopted by the House of Representatives.

Senate - The version of the FY07 operating bill adopted by the Senate.

Enacted – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY07 operating appropriations in non-operating budget bills.

06SupRPL – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

07Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

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

Other

All fund sources not in the general or federal groups.

Operating Budget

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Agency Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Administration	1,743.8	0.0	1,824.1	1,811.4	1,811.4	1,813.3	1,813.3	0.0	0.0	1,813.3	-10.8	-0.6 %	1.9	0.1 %
Corrections	5,522.2	0.0	5,655.9	6,592.9	5,881.3	6,467.9	6,446.9	0.0	0.0	6,446.9	791.0	14.0 %	-146.0	-2.2 %
Education & Early Dev	366.1	0.0	369.3	344.3	344.3	344.3	344.3	0.0	0.0	344.3	-25.0	-6.8 %	0.0	
Health & Social Services	114,419.7	1,077.0	115,782.5	135,320.3	127,525.2	122,405.2	126,889.6	425.0	0.0	127,314.6	11,532.1	10.0 %	-8,005.7	-5.9 %
Law	85.7	0.0	89.4	76.9	76.9	76.9	76.9	0.0	0.0	76.9	-12.5	-14.0 %	0.0	
Natural Resources	1,306.7	0.0	1,370.4	1,443.9	1,443.9	1,443.9	1,443.9	0.0	0.0	1,443.9	73.5	5.4 %	0.0	
Revenue	1,628.7	0.0	1,689.4	1,738.1	1,738.1	1,738.1	1,738.1	0.0	0.0	1,738.1	48.7	2.9 %	0.0	
University of Alaska	880.8	0.0	880.8	1,025.8	1,025.8	1,025.8	1,025.8	0.0	0.0	1,025.8	145.0	16.5 %	0.0	
Alaska Court System	718.4	0.0	718.4	693.1	693.1	693.1	693.1	0.0	0.0	693.1	-25.3	-3.5 %	0.0	
Total - Operating Budget	**126,672.1**	**1,077.0**	**128,380.2**	**149,046.7**	**140,540.0**	**136,008.5**	**140,471.9**	**425.0**	**0.0**	**140,896.9**	**12,516.7**	**9.7 %**	**-8,149.8**	**-5.5 %**
General Funds	97,459.7	-188.0	99,371.2	119,254.9	108,889.7	106,214.8	108,819.7	0.0	0.0	108,819.7	9,448.5	9.5 %	-10,435.2	-8.8 %
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other	29,212.4	1,265.0	29,009.0	29,791.8	31,650.3	29,793.7	31,652.2	425.0	0.0	32,077.2	3,068.2	10.6 %	2,285.4	7.7 %

Statewide Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Statewide Totals	**126,672.1**	**1,077.0**	**128,380.2**	**149,046.7**	**140,540.0**	**136,008.5**	**140,471.9**	**425.0**	**0.0**	**140,896.9**	**12,516.7**	**9.7 %**	**-8,149.8**	**-5.5 %**
Funding Sources:														
1037 GF/MH (GF)	97,459.7	-188.0	99,371.2	119,254.9	108,889.7	106,214.8	108,819.7	0.0	0.0	108,819.7	9,448.5	9.5 %	-10,435.2	-8.8 %
1092 MHTAAR (Oth)	10,391.4	1,265.0	10,127.3	10,861.4	11,019.5	10,863.3	11,021.4	425.0	0.0	11,446.4	1,319.1	13.0 %	585.0	5.4 %
1094 MHT Admin (Oth)	1,628.7	0.0	1,689.4	1,738.1	1,738.1	1,738.1	1,738.1	0.0	0.0	1,738.1	48.7	2.9 %	0.0	
1180 A/D T&P Fd (Oth)	17,192.3	0.0	17,192.3	17,192.3	18,892.7	17,192.3	18,892.7	0.0	0.0	18,892.7	1,700.4	9.9 %	1,700.4	9.9 %
Funding Summary:														
General Funds (GF)	97,459.7	-188.0	99,371.2	119,254.9	108,889.7	106,214.8	108,819.7	0.0	0.0	108,819.7	9,448.5	9.5 %	-10,435.2	-8.8 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	29,212.4	1,265.0	29,009.0	29,791.8	31,650.3	29,793.7	31,652.2	425.0	0.0	32,077.2	3,068.2	10.6 %	2,285.4	7.7 %

ADMINISTRATION

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Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Administration

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Centralized Admin. Services														
Office of the Commissioner	0.0	0.0	0.0	0.0	0.0	1.9	1.9	0.0	0.0	1.9	1.9	100.0 %	1.9	100.0 %
* Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1.9**	**1.9**	**0.0**	**0.0**	**1.9**	**1.9**	**100.0 %**	**1.9**	**100.0 %**
Legal & Advocacy Services														
Office of Public Advocacy	1,480.9	0.0	1,554.7	1,554.7	1,554.7	1,554.7	1,554.7	0.0	0.0	1,554.7	0.0		0.0	
Public Defender Agency	262.9	0.0	269.4	256.7	256.7	256.7	256.7	0.0	0.0	256.7	-12.7	-4.7 %	0.0	
* Appropriation Total	**1,743.8**	**0.0**	**1,824.1**	**1,811.4**	**1,811.4**	**1,811.4**	**1,811.4**	**0.0**	**0.0**	**1,811.4**	**-12.7**	**-0.7 %**	**0.0**	
***** Totals for Agency**	**1,743.8**	**0.0**	**1,824.1**	**1,811.4**	**1,811.4**	**1,813.3**	**1,813.3**	**0.0**	**0.0**	**1,813.3**	**-10.8**	**-0.6 %**	**1.9**	**0.1 %**
General Funds	1,625.1	0.0	1,705.3	1,705.3	1,705.3	1,705.3	1,705.3	0.0	0.0	1,705.3	0.0		0.0	
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other	118.7	0.0	118.8	106.1	106.1	108.0	108.0	0.0	0.0	108.0	-10.8	-9.1 %	1.9	1.8 %

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Office of the Commissioner**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1.9**	**1.9**	**0.0**	**0.0**	**1.9**	**1.9**	**100.0 %**	**1.9**	**100.0 %**
Funding Sources:														
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	1.9	1.9	0.0	0.0	1.9	1.9	100.0 %	1.9	100.0 %
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	0.0	0.0	0.0	0.0	0.0	1.9	1.9	0.0	0.0	1.9	1.9	100.0 %	1.9	100.0 %

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Office of the Commissioner**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****													
Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies) - Non-GF Portion		Inc	541.1	0.0	0.0	541.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	159.2												
1017 Group Ben	12.1												
1021 Agric RLF	2.2												
1023 FICA Acct	0.6												
1027 IntAirport	74.0												
1029 PERS Trust	22.3												
1031 Sec Injury	0.8												
1032 Fish Fund	0.8												
1034 Teach Ret	8.9												
1036 Cm Fish Ln	1.3												
1040 Surety Fnd	0.2												
1045 Nat Guard	0.4												
1050 PFD Fund	55.2												
1061 CIP Rcpts	3.8												
1070 FishEn RLF	0.1												
1092 MHTAAR	1.9												
1101 AADC Fund	1.4												
1102 AIDEA Rcpt	2.5												
1105 PFund Rcpt	4.5												
1106 ACPE Rcpts	41.5												
1108 Stat Desig	0.8												
1141 RCA Rcpts	4.0												
1153 State Land	6.2												
1155 Timber Rcp	0.7												
1156 Rcpt Svcs	87.8												
1157 Wrkrs Safe	24.6												
1162 AOGCC Rct	13.2												
1172 Bldg Safe	9.4												
1175 BLic&Corp	0.7												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****													
Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies) - Non-GF Portion		Inc	541.1	0.0	0.0	541.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	159.2												
1017 Group Ben	12.1												
1021 Agric RLF	2.2												
1023 FICA Acct	0.6												
1027 IntAirport	74.0												
1029 PERS Trust	22.3												
1031 Sec Injury	0.8												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Office of the Commissioner**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1032 Fish Fund	0.8												
1034 Teach Ret	8.9												
1036 Cm Fish Ln	1.3												
1040 Surety Fnd	0.2												
1045 Nat Guard	0.4												
1050 PFD Fund	55.2												
1061 CIP Rcpts	3.8												
1070 FishEn RLF	0.1												
1092 MHTAAR	1.9												
1101 AADC Fund	1.4												
1102 AIDEA Rcpt	2.5												
1105 PFund Rcpt	4.5												
1106 ACPE Rcpts	41.5												
1108 Stat Desig	0.8												
1141 RCA Rcpts	4.0												
1153 State Land	6.2												
1155 Timber Rcp	0.7												
1156 Rcpt Svcs	87.8												
1157 Wrkrs Safe	24.6												
1162 AOGCC Rct	13.2												
1172 Bldg Safe	9.4												
1175 BLic&Corp	0.7												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Office of Public Advocacy**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**1,480.9**	**0.0**	**1,554.7**	**1,554.7**	**1,554.7**	**1,554.7**	**1,554.7**	**0.0**	**0.0**	**1,554.7**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	1,480.9	0.0	1,554.7	1,554.7	1,554.7	1,554.7	1,554.7	0.0	0.0	1,554.7	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	1,480.9	0.0	1,554.7	1,554.7	1,554.7	1,554.7	1,554.7	0.0	0.0	1,554.7	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Office of Public Advocacy**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	13,979.9	6,896.9	102.2	6,938.6	25.8	16.4	0.0	0.0	80	1	0
1002 Fed Rcpts	52.1												
1004 Gen Fund	11,609.6												
1005 GF/Prgm	130.7												
1007 I/A Rcpts	500.1												
1037 GF/MH	1,480.9												
1108 Stat Desig	206.5												
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	151.2	146.6	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1												
1004 Gen Fund	127.4												
1007 I/A Rcpts	0.2												
1037 GF/MH	23.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	16.3	15.5	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1												
1004 Gen Fund	13.7												
1037 GF/MH	2.5												
FY 07 Retirement Systems Cost Increase		SalAdj	283.7	275.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1												
1004 Gen Fund	239.2												
1005 GF/Prgm	0.1												
1007 I/A Rcpts	0.3												
1037 GF/MH	44.0												
Risk Management Self-Insurance Funding Increase		Inc	24.9	23.5	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1												
1004 Gen Fund	21.0												
1037 GF/MH	3.8												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**262.9**	**0.0**	**269.4**	**256.7**	**256.7**	**256.7**	**256.7**	**0.0**	**0.0**	**256.7**	**-12.7**	**-4.7 %**	**0.0**
Funding Sources:													
1037 GF/MH (GF)	144.2	0.0	150.6	150.6	150.6	150.6	150.6	0.0	0.0	150.6	0.0		0.0
1092 MHTAAR (Oth)	118.7	0.0	118.8	106.1	106.1	106.1	106.1	0.0	0.0	106.1	-12.7	-10.7 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	144.2	0.0	150.6	150.6	150.6	150.6	150.6	0.0	0.0	150.6	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	118.7	0.0	118.8	106.1	106.1	106.1	106.1	0.0	0.0	106.1	-12.7	-10.7 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	14,471.2	12,938.7	488.2	848.1	96.0	100.2	0.0	0.0	134	6	13
1004 Gen Fund	13,864.1												
1005 GF/Prgm	221.1												
1007 I/A Rcpts	103.1												
1037 GF/MH	144.2												
1092 MHTAAR	118.7												
1108 Stat Desig	20.0												
FY06 Conference Committee		ConfCom	14,471.2	12,938.7	488.2	848.1	96.0	100.2	0.0	0.0	134	6	13
1004 Gen Fund	13,864.1												
1005 GF/Prgm	221.1												
1007 I/A Rcpts	103.1												
1037 GF/MH	144.2												
1092 MHTAAR	118.7												
1108 Stat Desig	20.0												
			***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	253.7	248.9	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	246.0												
1005 GF/Prgm	4.1												
1007 I/A Rcpts	1.6												
1037 GF/MH	2.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	24.7	24.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.8												
1005 GF/Prgm	0.4												
1007 I/A Rcpts	0.3												
1037 GF/MH	0.2												
FY 07 Retirement Systems Cost Increase		SalAdj	474.2	465.1	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	459.4												
1005 GF/Prgm	7.7												
1007 I/A Rcpts	3.1												
1037 GF/MH	3.9												
1092 MHTAAR	0.1												
FY 07 Retirement Systems Cost Increase		SalAdj	474.2	465.1	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	459.4												
1005 GF/Prgm	7.7												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****											
1007 I/A Rcpts	3.1												
1037 GF/MH	3.9												
1092 MHTAAR	0.1												
Risk Management Self-Insurance Funding Increase		Inc	40.3	38.9	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.2												
1005 GF/Prgm	0.6												
1007 I/A Rcpts	0.2												
1037 GF/MH	0.3												
		***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****											
Mental Health Trust Funding Reduction		Dec	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-12.7												

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COURT SYSTEM

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Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Alaska Court System

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Alaska Court System													
Trial Courts	718.4	0.0	718.4	693.1	693.1	693.1	693.1	0.0	0.0	693.1	-25.3	-3.5 %	0.0
* Appropriation Total	**718.4**	**0.0**	**718.4**	**693.1**	**693.1**	**693.1**	**693.1**	**0.0**	**0.0**	**693.1**	**-25.3**	**-3.5 %**	**0.0**
***** Totals for Agency**	**718.4**	**0.0**	**718.4**	**693.1**	**693.1**	**693.1**	**693.1**	**0.0**	**0.0**	**693.1**	**-25.3**	**-3.5 %**	**0.0**
General Funds	227.8	0.0	227.8	227.8	227.8	227.8	227.8	0.0	0.0	227.8	0.0		0.0
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other	490.6	0.0	490.6	465.3	465.3	465.3	465.3	0.0	0.0	465.3	-25.3	-5.2 %	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Trial Courts**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**718.4**	**0.0**	**718.4**	**693.1**	**693.1**	**693.1**	**693.1**	**0.0**	**0.0**	**693.1**	**-25.3**	**-3.5 %**	**0.0**
Funding Sources:													
1037 GF/MH (GF)	227.8	0.0	227.8	227.8	227.8	227.8	227.8	0.0	0.0	227.8	0.0		0.0
1092 MHTAAR (Oth)	490.6	0.0	490.6	465.3	465.3	465.3	465.3	0.0	0.0	465.3	-25.3	-5.2 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	227.8	0.0	227.8	227.8	227.8	227.8	227.8	0.0	0.0	227.8	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	490.6	0.0	490.6	465.3	465.3	465.3	465.3	0.0	0.0	465.3	-25.3	-5.2 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

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
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	51,450.6	38,470.6	888.2	10,814.5	829.0	448.3	0.0	0.0	550	54	6
1002 Fed Rcpts	1,466.0												
1004 Gen Fund	48,860.2												
1007 I/A Rcpts	321.0												
1037 GF/MH	227.8												
1092 MHTAAR	490.6												
1108 Stat Desig	85.0												
FY06 Conference Committee		ConfCom	51,450.6	38,470.6	888.2	10,814.5	829.0	448.3	0.0	0.0	550	54	6
1002 Fed Rcpts	1,466.0												
1004 Gen Fund	48,860.2												
1007 I/A Rcpts	321.0												
1037 GF/MH	227.8												
1092 MHTAAR	490.6												
1108 Stat Desig	85.0												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Therapeutic Courts Coordinator		Inc	22.1	14.6	4.0	2.0	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR	22.1												
Mental Health Trust Funding Alignment		Dec	-47.4	0.0	-5.9	-38.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-47.4												

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CORRECTIONS

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Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Corrections

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Administration and Support														
Offender Habilitation Programs	71.0	0.0	71.0	636.6	46.0	611.6	611.6	0.0	0.0	611.6	540.6	761.4 %	-25.0	-3.9 %
* Appropriation Total	**71.0**	**0.0**	**71.0**	**636.6**	**46.0**	**611.6**	**611.6**	**0.0**	**0.0**	**611.6**	**540.6**	**761.4 %**	**-25.0**	**-3.9 %**
Inmate Health Care														
Inmate Health Care	5,451.2	0.0	5,584.9	5,956.3	5,835.3	5,856.3	5,835.3	0.0	0.0	5,835.3	250.4	4.5 %	-121.0	-2.0 %
* Appropriation Total	**5,451.2**	**0.0**	**5,584.9**	**5,956.3**	**5,835.3**	**5,856.3**	**5,835.3**	**0.0**	**0.0**	**5,835.3**	**250.4**	**4.5 %**	**-121.0**	**-2.0 %**
***** Totals for Agency**	**5,522.2**	**0.0**	**5,655.9**	**6,592.9**	**5,881.3**	**6,467.9**	**6,446.9**	**0.0**	**0.0**	**6,446.9**	**791.0**	**14.0 %**	**-146.0**	**-2.2 %**
General Funds	5,127.6	0.0	5,411.3	6,311.9	5,600.3	6,186.9	6,165.9	0.0	0.0	6,165.9	754.6	13.9 %	-146.0	-2.3 %
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other	394.6	0.0	244.6	281.0	281.0	281.0	281.0	0.0	0.0	281.0	36.4	14.9 %	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitation Programs**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**71.0**	**0.0**	**71.0**	**636.6**	**46.0**	**611.6**	**611.6**	**0.0**	**0.0**	**611.6**	**540.6**	**761.4 %**	**-25.0**	**-3.9 %**
Funding Sources:														
1037 GF/MH (GF)	0.0	0.0	0.0	590.6	0.0	565.6	565.6	0.0	0.0	565.6	565.6	100.0 %	-25.0	-4.2 %
1092 MHTAAR (Oth)	71.0	0.0	71.0	46.0	46.0	46.0	46.0	0.0	0.0	46.0	-25.0	-35.2 %	0.0	
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	0.0	0.0	0.0	590.6	0.0	565.6	565.6	0.0	0.0	565.6	565.6	100.0 %	-25.0	-4.2 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	71.0	0.0	71.0	46.0	46.0	46.0	46.0	0.0	0.0	46.0	-25.0	-35.2 %	0.0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitation Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,669.1	661.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts 135.0												
1004 Gen Fund 1,949.3												
1007 I/A Rcpts 141.0												
1092 MHTAAR 71.0												
1108 Stat Desig 50.0												
1171 PFD Crim 322.8												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 25.0												
Replace MHTAAR with GFMH per Mental Health Trust Recommendation	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -25.0												
Residential Substance Abuse Treatment (RSAT) Program Funding Request	Inc	565.6	30.0	6.5	519.1	6.5	3.5	0.0	0.0	0	0	0
1037 GF/MH 565.6												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
~~Replace MHTAAR with GFMH per Mental Health Trust Recommendation~~	~~Inc~~	~~25.0~~	~~0.0~~	~~0.0~~	~~25.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 25.0~~												
~~Residential Substance Abuse Treatment (RSAT) Program Funding Request~~	~~Inc~~	~~565.6~~	~~30.0~~	~~6.5~~	~~519.1~~	~~6.5~~	~~3.5~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 565.6~~												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
~~Replace MHTAAR with GFMH per Mental Health Trust Recommendation~~	~~Inc~~	~~25.0~~	~~0.0~~	~~0.0~~	~~25.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 25.0~~												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Corrections

Appropriation: Administration and Support

Allocation: **Offender Habilitation Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****										
~~Replace MHTAAR with GFMH per Mental Health Trust Recommendation~~	~~Inc~~	~~25.0~~	~~0.0~~	~~0.0~~	~~25.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~ ~~25.0~~												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: **Inmate Health Care**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**5,451.2**	**0.0**	**5,584.9**	**5,956.3**	**5,835.3**	**5,856.3**	**5,835.3**	**0.0**	**0.0**	**5,835.3**	**250.4**	**4.5 %**	**-121.0**	**-2.0 %**
Funding Sources:														
1037 GF/MH (GF)	5,127.6	0.0	5,411.3	5,721.3	5,600.3	5,621.3	5,600.3	0.0	0.0	5,600.3	189.0	3.5 %	-121.0	-2.1 %
1092 MHTAAR (Oth)	323.6	0.0	173.6	235.0	235.0	235.0	235.0	0.0	0.0	235.0	61.4	35.4 %	0.0	
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	5,127.6	0.0	5,411.3	5,721.3	5,600.3	5,621.3	5,600.3	0.0	0.0	5,600.3	189.0	3.5 %	-121.0	-2.1 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	323.6	0.0	173.6	235.0	235.0	235.0	235.0	0.0	0.0	235.0	61.4	35.4 %	0.0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: **Inmate Health Care**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	21,761.2	12,205.0	75.3	7,497.9	1,983.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund	15,631.7												
1005 GF/Prgm	27.9												
1007 I/A Rcpts	52.4												
1037 GF/MH	5,091.4												
1092 MHTAAR	173.6												
1171 PFD Crim	784.2												
FY06 Conference Committee		ConfCom	21,761.2	12,205.0	75.3	7,497.9	1,983.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund	15,631.7												
1005 GF/Prgm	27.9												
1007 I/A Rcpts	52.4												
1037 GF/MH	5,091.4												
1092 MHTAAR	173.6												
1171 PFD Crim	784.2												
			***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****										
Reappropriation of MHTAAR Funds for Trust Beneficiary Profiling CSSB46, Ch 3 SLA 05 Sec 15(d) Pg 105 to lapse 06/30/06		ReAprop	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	150.0												
FY06 Wage Increase for Non-Covered Employees		FisNot06	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												
			***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****										
MHTAAR Appropriation for Trust Beneficiary Profiling CSSB46, Ch 3 SLA 05 Sec 15(d) Pg 105 to lapse 06/30/06.		OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-150.0												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	220.4	220.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	138.2												
1037 GF/MH	82.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.0												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: **Inmate Health Care**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
1037 GF/MH	8.1												
FY 07 Retirement Systems Cost Increase		SalAdj	402.7	402.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	252.3												
1037 GF/MH	150.4												
Risk Management Self-Insurance Funding Increase		Inc	116.8	115.1	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	73.8												
1037 GF/MH	43.0												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Replace MHTAAR with GFMH per Mental Health Trust Recommendation		Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	100.0												
Replace MHTAAR with GFMH per Mental Health Trust Recommendation		Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-100.0												
Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program		Inc	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	210.0												
1092 MHTAAR	175.0												
Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program		Inc	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	210.0												
1092 MHTAAR	175.0												
Decrement MHTAAR funding for JAS program per Mental Health Trust Recommendations		Dec	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-13.6												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
~~Replace MHTAAR with GFMH per Mental Health Trust Recommendation~~		~~Inc~~	~~100.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~100.0~~												
~~Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program~~		~~Inc~~	~~385.0~~	~~0.0~~	~~0.0~~	~~385.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: **Inmate Health Care**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****											
~~1037 GF/MH~~	~~210.0~~												
~~1092 MHTAAR~~	~~175.0~~												
~~Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program~~		~~Inc~~	~~385.0~~	~~0.0~~	~~0.0~~	~~385.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~210.0~~												
~~1092 MHTAAR~~	~~175.0~~												
Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program		Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	189.0												
1092 MHTAAR	175.0												
Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program		Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	189.0												
1092 MHTAAR	175.0												
		***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****											
~~Replace MHTAAR with GFMH per Mental Health Trust Recommendation~~		~~Inc~~	~~100.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~100.0~~												
		***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****											
~~Replace MHTAAR with GFMH per Mental Health Trust Recommendation~~		~~Inc~~	~~100.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~100.0~~												
~~Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program~~		~~Inc~~	~~385.0~~	~~0.0~~	~~0.0~~	~~385.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~210.0~~												
~~1092 MHTAAR~~	~~175.0~~												
~~Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program~~		~~Inc~~	~~385.0~~	~~0.0~~	~~0.0~~	~~385.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~210.0~~												
~~1092 MHTAAR~~	~~175.0~~												
Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program		Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: **Inmate Health Care**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****											
1037 GF/MH	189.0												
1092 MHTAAR	175.0												
Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program		Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	189.0												
1092 MHTAAR	175.0												

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EDUCATION & EARLY DEVELOPMENT

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Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Education and Early Development

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Teaching and Learning Support													
Student and School Achievement	366.1	0.0	369.3	344.3	344.3	344.3	344.3	0.0	0.0	344.3	-25.0	-6.8 %	0.0
* Appropriation Total	**366.1**	**0.0**	**369.3**	**344.3**	**344.3**	**344.3**	**344.3**	**0.0**	**0.0**	**344.3**	**-25.0**	**-6.8 %**	**0.0**
***** Totals for Agency**	**366.1**	**0.0**	**369.3**	**344.3**	**344.3**	**344.3**	**344.3**	**0.0**	**0.0**	**344.3**	**-25.0**	**-6.8 %**	**0.0**
General Funds	116.1	0.0	119.3	119.3	119.3	119.3	119.3	0.0	0.0	119.3	0.0		0.0
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other	250.0	0.0	250.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	-25.0	-10.0 %	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Student and School Achievement**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**366.1**	**0.0**	**369.3**	**344.3**	**344.3**	**344.3**	**344.3**	**0.0**	**0.0**	**344.3**	**-25.0**	**-6.8 %**	**0.0**
Funding Sources:													
1037 GF/MH (GF)	116.1	0.0	119.3	119.3	119.3	119.3	119.3	0.0	0.0	119.3	0.0		0.0
1092 MHTAAR (Oth)	250.0	0.0	250.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	-25.0	-10.0 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	116.1	0.0	119.3	119.3	119.3	119.3	119.3	0.0	0.0	119.3	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	250.0	0.0	250.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	-25.0	-10.0 %	0.0

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
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	162,968.7	4,895.9	523.6	12,255.6	158.5	50.7	145,084.4	0.0	66	1	0
1002 Fed Rcpts	155,583.7												
1003 G/F Match	203.8												
1004 Gen Fund	5,361.7												
1007 I/A Rcpts	825.3												
1037 GF/MH	116.1												
1092 MHTAAR	250.0												
1108 Stat Desig	422.8												
1151 VoTech Ed	205.3												
FY06 Conference Committee		ConfCom	162,968.7	4,895.9	523.6	12,255.6	158.5	50.7	145,084.4	0.0	66	1	0
1002 Fed Rcpts	155,583.7												
1003 G/F Match	203.8												
1004 Gen Fund	5,361.7												
1007 I/A Rcpts	825.3												
1037 GF/MH	116.1												
1092 MHTAAR	250.0												
1108 Stat Desig	422.8												
1151 VoTech Ed	205.3												
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	67.4												
1003 G/F Match	3.7												
1004 Gen Fund	15.2												
1007 I/A Rcpts	1.9												
1037 GF/MH	1.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.9												
1003 G/F Match	0.5												
1004 Gen Fund	1.7												
1007 I/A Rcpts	0.2												
1037 GF/MH	0.1												
FY 07 Retirement Systems Cost Increase		SalAdj	170.2	170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	128.6												
1003 G/F Match	7.0												
1004 Gen Fund	29.1												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Student and School Achievement**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****											
1007 I/A Rcpts	3.6												
1037 GF/MH	1.9												
Risk Management Self-Insurance Funding Increase		Inc	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.1												
1003 G/F Match	0.7												
1004 Gen Fund	2.7												
1007 I/A Rcpts	0.3												
1037 GF/MH	0.2												
		***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****											
MHTAAR funding reduction		Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-25.0												

HEALTH & SOCIAL SERVICES

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Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Alaskan Pioneer Homes														
Alaska Pioneer Homes Mgt	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0		0.0	
Pioneer Homes	11,672.5	0.0	12,364.1	12,494.9	12,494.9	12,494.9	12,494.9	0.0	0.0	12,494.9	130.8	1.1 %	0.0	
* Appropriation Total	**11,736.8**	**0.0**	**12,428.4**	**12,559.2**	**12,559.2**	**12,559.2**	**12,559.2**	**0.0**	**0.0**	**12,559.2**	**130.8**	**1.1 %**	**0.0**	
Behavioral Health														
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-500.0	-100.0 %
Alcohol Safety Action Program	120.0	0.0	120.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	-15.0	-12.5 %	0.0	
Behavioral Health Medicaid Svc	28,173.9	-688.0	28,173.9	32,289.2	32,289.2	32,156.1	32,156.1	0.0	0.0	32,156.1	3,982.2	14.1 %	-133.1	-0.4 %
Behavioral Health Grants	14,907.1	0.0	14,907.1	17,482.1	16,873.5	15,182.1	16,873.5	0.0	0.0	16,873.5	1,966.4	13.2 %	-608.6	-3.5 %
Behavioral Health Admin	1,815.6	140.0	2,105.1	2,584.7	2,329.7	2,369.7	2,369.7	0.0	0.0	2,369.7	264.6	12.6 %	-215.0	-8.3 %
CAPI Grants	408.1	0.0	408.1	5,958.1	958.1	408.1	958.1	0.0	0.0	958.1	550.0	134.8 %	-5,000.0	-83.9 %
Rural Services/Suicide Prevent	2,115.2	0.0	2,115.2	2,115.2	2,115.2	2,115.2	2,115.2	0.0	0.0	2,115.2	0.0		0.0	
Psychiatric Emergency Svcs	6,153.4	0.0	6,153.4	6,153.4	6,153.4	6,153.4	6,153.4	0.0	0.0	6,153.4	0.0		0.0	
Svcs to Seriously Mentally Ill	9,027.2	250.0	8,849.3	9,837.9	9,837.9	9,837.9	9,837.9	0.0	0.0	9,837.9	988.6	11.2 %	0.0	
Designated Eval & Treatment	1,211.9	500.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0		0.0	
Svcs/Severely Emotion Dst Yth	5,916.7	300.0	5,916.7	7,776.2	6,526.2	6,526.2	6,526.2	0.0	0.0	6,526.2	609.5	10.3 %	-1,250.0	-16.1 %
Alaska Psychiatric Institute	6,141.8	0.0	6,514.5	7,871.5	7,827.0	7,164.5	7,164.5	0.0	0.0	7,164.5	650.0	10.0 %	-707.0	-9.0 %
* Appropriation Total	**75,990.9**	**502.0**	**76,475.2**	**93,885.2**	**86,227.1**	**83,230.1**	**85,471.5**	**0.0**	**0.0**	**85,471.5**	**8,996.3**	**11.8 %**	**-8,413.7**	**-9.0 %**

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Children's Services														
Children's Medicaid Services	2,000.0	0.0	2,000.0	3,830.0	3,830.0	2,000.0	3,830.0	0.0	0.0	3,830.0	1,830.0	91.5 %	0.0	
Children's Services Management	4.2	0.0	4.2	104.2	4.2	64.2	64.2	0.0	0.0	64.2	60.0	>999 %	-40.0	-38.4 %
Front Line Social Workers	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0		0.0	
Family Preservation	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	
Foster Care Augmented Rate	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	
Foster Care Special Need	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0		0.0	
Residential Child Care	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0		0.0	
Infant Learning Program Grants	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0		0.0	
* Appropriation Total	**9,808.7**	**0.0**	**9,808.7**	**11,588.7**	**11,488.7**	**9,718.7**	**11,548.7**	**0.0**	**0.0**	**11,548.7**	**1,740.0**	**17.7 %**	**-40.0**	**-0.3 %**
Adult Prev Dental Medicaid Svc														
Adult Prev Dental Medicaid Svc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	425.0	425.0	100.0 %	425.0	100.0 %
* Appropriation Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**425.0**	**0.0**	**425.0**	**425.0**	**100.0 %**	**425.0**	**100.0 %**
Juvenile Justice														
McLaughlin Youth Center	159.5	0.0	159.5	159.5	159.5	159.5	159.5	0.0	0.0	159.5	0.0		0.0	
Fairbanks Youth Facility	90.7	0.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0		0.0	
Bethel Youth Facility	55.0	0.0	55.7	55.7	55.7	55.7	55.7	0.0	0.0	55.7	0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Juvenile Justice														
Probation Services	0.0	0.0	0.0	100.0	0.0	60.0	60.0	0.0	0.0	60.0	60.0	100.0 %	-40.0	-40.0 %
* Appropriation Total	**305.2**	**0.0**	**310.2**	**410.2**	**310.2**	**370.2**	**370.2**	**0.0**	**0.0**	**370.2**	**60.0**	**19.3 %**	**-40.0**	**-9.8 %**
Public Health														
Certification and Licensing	257.5	0.0	263.9	118.7	118.7	118.7	118.7	0.0	0.0	118.7	-145.2	-55.0 %	0.0	
Community Health Grants	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0		0.0	
* Appropriation Total	**355.8**	**0.0**	**362.2**	**217.0**	**217.0**	**217.0**	**217.0**	**0.0**	**0.0**	**217.0**	**-145.2**	**-40.1 %**	**0.0**	
Senior and Disabilities Svcs														
Senior/Disabilities Svcs Admin	2,186.6	125.0	2,163.4	2,272.2	2,272.2	2,272.2	2,272.2	0.0	0.0	2,272.2	108.8	5.0 %	0.0	
Protection and Community Svcs	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0		0.0	
Senior Community Based Grants	2,849.4	300.0	2,849.4	2,774.4	3,024.4	2,774.4	3,024.4	0.0	0.0	3,024.4	175.0	6.1 %	250.0	9.0 %
Community DD Grants	7,974.8	0.0	7,974.8	7,974.8	7,974.8	7,974.8	7,974.8	0.0	0.0	7,974.8	0.0		0.0	
* Appropriation Total	**13,751.1**	**425.0**	**13,727.9**	**13,761.7**	**14,011.7**	**13,761.7**	**14,011.7**	**0.0**	**0.0**	**14,011.7**	**283.8**	**2.1 %**	**250.0**	**1.8 %**
Departmental Support Services														
Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	-187.0	0.0	-187.0	0.0	0.0	-187.0	-187.0	>999 %	-187.0	>999 %
Administrative Support Svcs	375.6	0.0	394.3	394.3	394.3	394.3	394.3	0.0	0.0	394.3	0.0		0.0	
Health Plan and Infrastructure	50.2	0.0	50.2	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-0.2	-0.4 %	0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Departmental Support Services														
Information Technology Svcs	794.9	0.0	819.1	819.1	819.1	819.1	819.1	0.0	0.0	819.1	0.0		0.0	
HSS State Facilities Rent	0.0	0.0	0.0	350.0	350.0	0.0	350.0	0.0	0.0	350.0	350.0	100.0 %	0.0	
* Appropriation Total	**1,220.7**	**0.0**	**1,263.6**	**1,613.4**	**1,426.4**	**1,263.4**	**1,426.4**	**0.0**	**0.0**	**1,426.4**	**162.8**	**12.9 %**	**-187.0**	**-11.6 %**
Boards and Commissions														
Alaska Mental Health Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
ADA Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
AK MH/Alc & Drug Abuse Boards	682.3	0.0	718.5	809.2	809.2	809.2	809.2	0.0	0.0	809.2	90.7	12.6 %	0.0	
Commission on Aging	113.8	0.0	230.7	120.0	120.0	120.0	120.0	0.0	0.0	120.0	-110.7	-48.0 %	0.0	
Governor's Cncl/Disabilities	331.4	0.0	331.4	230.0	230.0	230.0	230.0	0.0	0.0	230.0	-101.4	-30.6 %	0.0	
Suicide Prevention Council	123.0	150.0	125.7	125.7	125.7	125.7	125.7	0.0	0.0	125.7	0.0		0.0	
* Appropriation Total	**1,250.5**	**150.0**	**1,406.3**	**1,284.9**	**1,284.9**	**1,284.9**	**1,284.9**	**0.0**	**0.0**	**1,284.9**	**-121.4**	**-8.6 %**	**0.0**	
***** Totals for Agency**	**114,419.7**	**1,077.0**	**115,782.5**	**135,320.3**	**127,525.2**	**122,405.2**	**126,889.6**	**425.0**	**0.0**	**127,314.6**	**11,532.1**	**10.0 %**	**-8,005.7**	**-5.9 %**
General Funds	90,089.1	-188.0	91,629.8	110,612.9	100,959.3	97,697.8	100,323.7	0.0	0.0	100,323.7	8,693.9	9.5 %	-10,289.2	-9.3 %
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other	24,330.6	1,265.0	24,152.7	24,707.4	26,565.9	24,707.4	26,565.9	425.0	0.0	26,990.9	2,838.2	11.8 %	2,283.5	9.2 %

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Alaska Pioneer Homes Management**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**64.3**	**0.0**	**64.3**	**64.3**	**64.3**	**64.3**	**64.3**	**0.0**	**0.0**	**64.3**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Alaska Pioneer Homes Management**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	994.2	669.9	7.9	291.8	17.1	7.5	0.0	0.0	7	0	2
1002 Fed Rcpts	2.4												
1004 Gen Fund	660.4												
1007 I/A Rcpts	184.9												
1037 GF/MH	64.3												
1189 SeniorCare	82.2												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Pioneer Homes**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**11,672.5**	**0.0**	**12,364.1**	**12,494.9**	**12,494.9**	**12,494.9**	**12,494.9**	**0.0**	**0.0**	**12,494.9**	**130.8**	**1.1 %**	**0.0**
Funding Sources:													
1037 GF/MH (GF)	11,672.5	0.0	12,364.1	12,494.9	12,494.9	12,494.9	12,494.9	0.0	0.0	12,494.9	130.8	1.1 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	11,672.5	0.0	12,364.1	12,494.9	12,494.9	12,494.9	12,494.9	0.0	0.0	12,494.9	130.8	1.1 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Pioneer Homes**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	41,560.0	32,937.6	18.2	5,407.7	2,955.2	137.6	103.7	0.0	518	43	70
1002 Fed Rcpts	25.0												
1004 Gen Fund	13,151.8												
1007 I/A Rcpts	2,881.1												
1037 GF/MH	11,659.4												
1108 Stat Desig	1,500.0												
1156 Rcpt Svcs	12,342.7												
			***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****										
FY06 Wage Increase for Non-Covered Employees		FisNot06	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												
			***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	552.9	552.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	229.5												
1007 I/A Rcpts	43.1												
1037 GF/MH	197.4												
1156 Rcpt Svcs	82.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	38.1												
1007 I/A Rcpts	7.2												
1037 GF/MH	32.8												
1156 Rcpt Svcs	13.8												
FY 07 Retirement Systems Cost Increase		SalAdj	975.4	975.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	404.8												
1007 I/A Rcpts	76.1												
1037 GF/MH	348.2												
1156 Rcpt Svcs	146.3												
Risk Management Self-Insurance Funding Increase		Inc	317.1	317.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	131.6												
1007 I/A Rcpts	24.7												
1037 GF/MH	113.2												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: **Pioneer Homes**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
1156 Rcpt Svcs	47.6												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Entering into settlement discusions of Certified Nurse Aide Reclass Settlement Costs		IncOTI	367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	153.2												
1007 I/A Rcpts	28.6												
1037 GF/MH	130.8												
1156 Rcpt Svcs	55.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****													
Certified Nurse Aide Reclass Settlement Costs		Inc	367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	153.2												
1007 I/A Rcpts	28.6												
1037 GF/MH	130.8												
1156 Rcpt Svcs	55.0												
~~Entering into settlement discusions of Certified Nurse Aide Reclass Settlement Costs~~		~~IncOTI~~	~~367.6~~	~~367.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~153.2~~												
~~1007 I/A Rcpts~~	~~28.6~~												
~~1037 GF/MH~~	~~130.8~~												
~~1156 Rcpt Svcs~~	~~55.0~~												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **AK Fetal Alcohol Syndrome Program**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget	
Total	**0.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-500.0**	**-100.0 %**
Funding Sources:													
1037 GF/MH (GF)	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **AK Fetal Alcohol Syndrome Program**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Fetal Alcohol Spectrum Disorders (FASD)-enhance/develop new community-based service for indiv/families impacted by FASD		Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH	500.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
~~Fetal Alcohol Spectrum Disorders (FASD)-enhance/develop new community-based service for indiv/families impacted by FASD~~		~~Inc~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~500.0~~												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****													
~~Fetal Alcohol Spectrum Disorders (FASD)-enhance/develop new community-based service for indiv/families impacted by FASD~~		~~Inc~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~500.0~~												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****													
~~Fetal Alcohol Spectrum Disorders (FASD)-enhance/develop new community-based service for indiv/families impacted by FASD~~		~~Inc~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~500.0~~												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**120.0**	**0.0**	**120.0**	**105.0**	**105.0**	**105.0**	**105.0**	**0.0**	**0.0**	**105.0**	**-15.0**	**-12.5 %**	**0.0**
Funding Sources:													
1092 MHTAAR (Oth)	120.0	0.0	120.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	-15.0	-12.5 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	120.0	0.0	120.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	-15.0	-12.5 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	667.7	0.0	3.0	185.8	10.0	2.0	466.9	0.0	0	0	0
1002 Fed Rcpts	241.9												
1004 Gen Fund	44.9												
1007 I/A Rcpts	80.0												
1092 MHTAAR	120.0												
1156 Rcpt Svcs	180.9												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Mental Health Trust Funding Adjustment		Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1092 MHTAAR	-15.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Medicaid Services**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**28,173.9**	**-688.0**	**28,173.9**	**32,289.2**	**32,289.2**	**32,156.1**	**32,156.1**	**0.0**	**0.0**	**32,156.1**	**3,982.2**	**14.1 %**	**-133.1**	**-0.4 %**
Funding Sources:														
1037 GF/MH (GF)	26,673.9	-688.0	26,673.9	30,789.2	30,789.2	30,656.1	30,656.1	0.0	0.0	30,656.1	3,982.2	14.9 %	-133.1	-0.4 %
1180 A/D T&P Fd (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0	
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	26,673.9	-688.0	26,673.9	30,789.2	30,789.2	30,656.1	30,656.1	0.0	0.0	30,656.1	3,982.2	14.9 %	-133.1	-0.4 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Medicaid Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	144,072.5	0.0	0.0	0.0	0.0	0.0	144,072.5	0.0	0	0	0
1002 Fed Rcpts	85,400.4												
1003 G/F Match	30,498.2												
1037 GF/MH	26,673.9												
1180 A/D T&P Fd	1,500.0												
FY06 Conference Committee		ConfCom	144,072.5	0.0	0.0	0.0	0.0	0.0	144,072.5	0.0	0	0	0
1002 Fed Rcpts	85,400.4												
1003 G/F Match	30,498.2												
1037 GF/MH	26,673.9												
1180 A/D T&P Fd	1,500.0												
			***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****										
Fund change for First Health Mental Health Contractual Authorization transfer in from Health Care Svcs/Medicaid Services		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-400.0												
1037 GF/MH	400.0												
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments		Inc	761.2	0.0	0.0	0.0	0.0	0.0	761.2	0.0	0	0	0
1037 GF/MH	761.2												
Projected FY07 Growth		Inc	9,532.1	0.0	0.0	0.0	0.0	0.0	9,532.1	0.0	0	0	0
1002 Fed Rcpts	6,578.0												
1037 GF/MH	2,954.1												
			***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****										
~~Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments~~		~~Inc~~	~~761.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~761.2~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~761.2~~												
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments		Inc	628.1	0.0	0.0	0.0	0.0	0.0	628.1	0.0	0	0	0
1037 GF/MH	628.1												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Medicaid Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****													
~~Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments~~		~~Inc~~	~~761.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~761.2~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~761.2~~												
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments		Inc	628.1	0.0	0.0	0.0	0.0	0.0	628.1	0.0	0	0	0
1037 GF/MH	628.1												
***** FY06 - Total Op Supplemental *****													
Apr 21 AMD: Decertification of children from Medicaid		Suppl	-688.0	0.0	0.0	0.0	0.0	0.0	-688.0	0.0	0	0	0
1037 GF/MH	-688.0												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Grants**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**14,907.1**	**0.0**	**14,907.1**	**17,482.1**	**16,873.5**	**15,182.1**	**16,873.5**	**0.0**	**0.0**	**16,873.5**	**1,966.4**	**13.2 %**	**-608.6**	**-3.5 %**
Funding Sources:														
1037 GF/MH (GF)	0.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-2,300.0	-100.0 %
1092 MHTAAR (Oth)	1,589.6	0.0	1,589.6	1,864.6	1,864.6	1,864.6	1,864.6	0.0	0.0	1,864.6	275.0	17.3 %	0.0	
1180 A/D T&P Fd (Oth)	13,317.5	0.0	13,317.5	13,317.5	15,008.9	13,317.5	15,008.9	0.0	0.0	15,008.9	1,691.4	12.7 %	1,691.4	12.7 %
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	0.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-2,300.0	-100.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	14,907.1	0.0	14,907.1	15,182.1	16,873.5	15,182.1	16,873.5	0.0	0.0	16,873.5	1,966.4	13.2 %	1,691.4	11.1 %

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Grants**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	22,177.7	0.0	0.0	2,075.0	0.0	0.0	20,102.7	0.0	0	0	0
1002 Fed Rcpts	4,746.3												
1004 Gen Fund	1,691.4												
1007 I/A Rcpts	734.2												
1092 MHTAAR	1,589.6												
1180 A/D T&P Fd	13,416.2												
FY06 Conference Committee		ConfCom	22,177.7	0.0	0.0	2,075.0	0.0	0.0	20,102.7	0.0	0	0	0
1002 Fed Rcpts	4,746.3												
1004 Gen Fund	1,691.4												
1007 I/A Rcpts	734.2												
1092 MHTAAR	1,589.6												
1180 A/D T&P Fd	13,416.2												
			***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****										
ADN 06-6-0019 Transfer to BH Admin to Support Oversight		TrOut	-358.0	0.0	0.0	0.0	0.0	0.0	-358.0	0.0	0	0	0
1007 I/A Rcpts	-259.3												
1180 A/D T&P Fd	-98.7												
			***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****										
Substance Abuse Prevention Proposal-dev integrated comprehensive community driven prog focusing on underage alcohol use		Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1007 I/A Rcpts	1,000.0												
1037 GF/MH	2,000.0												
Mental Health Trust Project Additions		Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1092 MHTAAR	275.0												
Create 5 Social Detoxification Beds-offering room/board/specialized rehab services to persons in intoxicated state		Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH	300.0												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Grants**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
~~Substance Abuse Prevention Proposal-dev integrated comprehensive community driven prog focusing on underage alcohol use~~		~~Inc~~	~~3,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~1,000.0~~												
~~1037 GF/MH~~	~~2,000.0~~												
~~Create 5 Social Detoxification Beds-offering room/board/specialized rehab services to persons in intoxicated state~~		~~Inc~~	~~300.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~300.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~300.0~~												
Reduce GF and replace using Alcohol Treatment and Prevention funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,691.4												
1180 A/D T&P Fd	1,691.4												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****													
~~Substance Abuse Prevention Proposal-dev integrated comprehensive community driven prog focusing on underage alcohol use~~		~~Inc~~	~~3,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~1,000.0~~												
~~1037 GF/MH~~	~~2,000.0~~												
~~Create 5 Social Detoxification Beds-offering room/board/specialized rehab services to persons in intoxicated state~~		~~Inc~~	~~300.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~300.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~300.0~~												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****													
~~Substance Abuse Prevention Proposal-dev integrated comprehensive community driven prog focusing on underage alcohol use~~		~~Inc~~	~~3,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~1,000.0~~												
~~1037 GF/MH~~	~~2,000.0~~												
~~Create 5 Social Detoxification Beds-offering room/board/specialized rehab services to persons in intoxicated state~~		~~Inc~~	~~300.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~300.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~300.0~~												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
	***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****											
Reduce GF and replace using Alcohol Treatment and Prevention funds 1004 Gen Fund -1,691.4 1180 A/D T&P Fd 1,691.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Administration**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**1,815.6**	**140.0**	**2,105.1**	**2,584.7**	**2,329.7**	**2,369.7**	**2,369.7**	**0.0**	**0.0**	**2,369.7**	**264.6**	**12.6 %**	**-215.0**	**-8.3 %**
Funding Sources:														
1037 GF/MH (GF)	1,227.2	0.0	1,516.7	2,046.7	1,791.7	1,831.7	1,831.7	0.0	0.0	1,831.7	315.0	20.8 %	-215.0	-10.5 %
1092 MHTAAR (Oth)	200.4	140.0	200.4	150.0	150.0	150.0	150.0	0.0	0.0	150.0	-50.4	-25.1 %	0.0	
1180 A/D T&P Fd (Oth)	388.0	0.0	388.0	388.0	388.0	388.0	388.0	0.0	0.0	388.0	0.0		0.0	
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	1,227.2	0.0	1,516.7	2,046.7	1,791.7	1,831.7	1,831.7	0.0	0.0	1,831.7	315.0	20.8 %	-215.0	-10.5 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	588.4	140.0	588.4	538.0	538.0	538.0	538.0	0.0	0.0	538.0	-50.4	-8.6 %	0.0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Administration**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	8,842.5	5,500.4	436.9	2,586.5	146.4	64.9	107.4	0.0	71	4	21
1002 Fed Rcpts	5,125.1												
1003 G/F Match	109.3												
1004 Gen Fund	346.3												
1007 I/A Rcpts	425.0												
1013 Al/Drg RLF	2.0												
1037 GF/MH	1,222.0												
1092 MHTAAR	200.4												
1108 Stat Desig	75.7												
1156 Rcpt Svcs	436.6												
1168 Tob ED/CES	611.4												
1180 A/D T&P Fd	288.7												
FY06 Conference Committee		ConfCom	8,842.5	5,500.4	436.9	2,586.5	146.4	64.9	107.4	0.0	71	4	21
1002 Fed Rcpts	5,125.1												
1003 G/F Match	109.3												
1004 Gen Fund	346.3												
1007 I/A Rcpts	425.0												
1013 Al/Drg RLF	2.0												
1037 GF/MH	1,222.0												
1092 MHTAAR	200.4												
1108 Stat Desig	75.7												
1156 Rcpt Svcs	436.6												
1168 Tob ED/CES	611.4												
1180 A/D T&P Fd	288.7												
FY06 Conference Committee		ConfCom	8,842.5	5,500.4	436.9	2,586.5	146.4	64.9	107.4	0.0	71	4	21
1002 Fed Rcpts	5,125.1												
1003 G/F Match	109.3												
1004 Gen Fund	346.3												
1007 I/A Rcpts	425.0												
1013 Al/Drg RLF	2.0												
1037 GF/MH	1,222.0												
1092 MHTAAR	200.4												
1108 Stat Desig	75.7												
1156 Rcpt Svcs	436.6												
1168 Tob ED/CES	611.4												
1180 A/D T&P Fd	288.7												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Administration**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****													
FY06 Wage Increase for Non-Covered Employees		FisNot06	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												
FY06 Wage Increase for Non-Covered Employees		FisNot06	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												
06-6-0019 Transfer from Behavioral Health (BH) Grants to BH Admin for Program Oversight		TrIn	358.0	0.0	0.0	0.0	0.0	0.0	358.0	0.0	0	0	0
1007 I/A Rcpts	259.3												
1180 A/D T&P Fd	98.7												
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	2.0												
1004 Gen Fund	17.2												
1037 GF/MH	81.8												
1156 Rcpt Svcs	7.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.2												
1004 Gen Fund	2.3												
1037 GF/MH	9.9												
1156 Rcpt Svcs	1.0												
FY 07 Retirement Systems Cost Increase		SalAdj	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	3.8												
1004 Gen Fund	28.8												
1037 GF/MH	150.3												
1156 Rcpt Svcs	14.1												

Numbers & Language
Mental Health Funds

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 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	67.3	63.4	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.0												
1003 G/F Match 1.2												
1004 Gen Fund 13.2												
1037 GF/MH 47.5												
1156 Rcpt Svcs 4.4												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Expand Alaska Automated Information Management System (AKAIMS) Support	Inc	340.0	212.1	0.0	52.9	0.0	0.0	75.0	0.0	3	0	0
1037 GF/MH 340.0												
Bring The Kids Home (BTKH) Expansion	Inc	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts 100.0												
1037 GF/MH 190.0												
Mental Health Trust Adjustments to Office of Integrated Housing and Technical Asst. for Medicaid modification/outcomes	Dec	-50.4	0.0	0.0	0.0	0.0	0.0	-50.4	0.0	0	0	0
1092 MHTAAR -50.4												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
~~Expand Alaska Automated Information Management System (AKAIMS) Support~~	~~Inc~~	~~340.0~~	~~212.1~~	~~0.0~~	~~52.9~~	~~0.0~~	~~0.0~~	~~75.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
~~1037 GF/MH 340.0~~												
Expand Alaska Automated Information Management System (AKAIMS) Support	Inc	275.0	171.3	0.0	42.9	0.0	0.0	60.8	0.0	2	0	0
1037 GF/MH 275.0												
~~Bring The Kids Home (BTKH) Expansion~~	~~Inc~~	~~290.0~~	~~290.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
~~1002 Fed Rcpts 100.0~~												
~~1037 GF/MH 190.0~~												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
~~Expand Alaska Automated Information Management System (AKAIMS) Support~~	~~Inc~~	~~340.0~~	~~212.1~~	~~0.0~~	~~52.9~~	~~0.0~~	~~0.0~~	~~75.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
~~1037 GF/MH 340.0~~												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Administration**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****										
Expand Alaska Automated Information Management System (AKAIMS) Support		Inc	170.0	106.0	0.0	26.5	0.0	0.0	37.5	0.0	2	0	0
1037 GF/MH	170.0												
~~Bring The Kids Home (BTKH) Expansion~~		~~Inc~~	~~290.0~~	~~290.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~100.0~~												
~~1037 GF/MH~~	~~190.0~~												
Bring The Kids Home (BTKH) Expansion		Inc	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.9												
1037 GF/MH	18.1												
Bring The Kids Home (BTKH) Expansion		Inc	264.0	264.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	137.1												
1037 GF/MH	126.9												
			***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****										
~~Expand Alaska Automated Information Management System (AKAIMS) Support~~		~~Inc~~	~~340.0~~	~~212.1~~	~~0.0~~	~~52.9~~	~~0.0~~	~~0.0~~	~~75.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~340.0~~												
Expand Alaska Automated Information Management System (AKAIMS) Support		Inc	170.0	106.0	0.0	26.5	0.0	0.0	37.5	0.0	2	0	0
1037 GF/MH	170.0												
~~Bring The Kids Home (BTKH) Expansion~~		~~Inc~~	~~290.0~~	~~290.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~100.0~~												
~~1037 GF/MH~~	~~190.0~~												
Bring The Kids Home (BTKH) Expansion		Inc	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.9												
1037 GF/MH	18.1												
Bring The Kids Home (BTKH) Expansion		Inc	264.0	264.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	137.1												
1037 GF/MH	126.9												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Behavioral Health Administration**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Revised Program Legis *****										
RPL 6-6-0008 Change agent traininig initiative		RPL	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	140.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**408.1**	**0.0**	**408.1**	**5,958.1**	**958.1**	**408.1**	**958.1**	**0.0**	**0.0**	**958.1**	**550.0**	**134.8 %**	**-5,000.0**	**-83.9 %**
Funding Sources:														
1037 GF/MH (GF)	408.1	0.0	408.1	5,958.1	958.1	408.1	958.1	0.0	0.0	958.1	550.0	134.8 %	-5,000.0	-83.9 %
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	408.1	0.0	408.1	5,958.1	958.1	408.1	958.1	0.0	0.0	958.1	550.0	134.8 %	-5,000.0	-83.9 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Numbers & Language
Mental Health Funds

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
			***** FY06 - Conference Committee *****										
FY06 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												
			***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****										
Rural Human Svcs Systems Prog-Add 10 New Counselors in Villages under existing partnership with UAF School of Rural Svcs		Inc	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1037 GF/MH	550.0												
Youth Success Program-statewide services for drug abuse, healthy lifestyle, suicide prevention, and job readiness		Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1007 I/A Rcpts	1,000.0												
1037 GF/MH	5,000.0												
			***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****										
~~Youth Success Program-statewide services for drug abuse, healthy lifestyle, suicide prevention, and job readiness~~		~~Inc~~	~~6,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~6,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~1,000.0~~												
~~1037 GF/MH~~	~~5,000.0~~												
			***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****										
~~Rural Human Svcs Systems Prog-Add 10 New Counselors in Villages under existing partnership with UAF School of Rural Svcs~~		~~Inc~~	~~550.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~550.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~550.0~~												
~~Youth Success Program-statewide services for drug abuse, healthy lifestyle, suicide prevention, and job readiness~~		~~Inc~~	~~6,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~6,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~1,000.0~~												
~~1037 GF/MH~~	~~5,000.0~~												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
~~Youth Success Program-statewide services for drug abuse, healthy lifestyle, suicide prevention, and job readiness~~	~~Inc~~	~~6,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~6,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts 1,000.0~~												
~~1037 GF/MH 5,000.0~~												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Rural Services and Suicide Prevention**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**2,115.2**	**0.0**	**2,115.2**	**2,115.2**	**2,115.2**	**2,115.2**	**2,115.2**	**0.0**	**0.0**	**2,115.2**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	128.4	0.0	128.4	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0
1180 A/D T&P Fd (Oth)	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	1,986.8	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	128.4	0.0	128.4	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	1,986.8	0.0	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Rural Services and Suicide Prevention**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 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												
FY06 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												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Psychiatric Emergency Services**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**6,153.4**	**0.0**	**6,153.4**	**6,153.4**	**6,153.4**	**6,153.4**	**6,153.4**	**0.0**	**0.0**	**6,153.4**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	6,103.4	0.0	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0	0.0
1092 MHTAAR (Oth)	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	6,103.4	0.0	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0

Numbers & Language
Mental Health Funds

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
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	6,824.2	0.0	0.0	452.5	0.0	0.0	6,371.7	0.0	0	0	0
1002 Fed Rcpts	670.8												
1037 GF/MH	6,103.4												
1092 MHTAAR	50.0												
FY06 Conference Committee		ConfCom	6,824.2	0.0	0.0	452.5	0.0	0.0	6,371.7	0.0	0	0	0
1002 Fed Rcpts	670.8												
1037 GF/MH	6,103.4												
1092 MHTAAR	50.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**9,027.2**	**250.0**	**8,849.3**	**9,837.9**	**9,837.9**	**9,837.9**	**9,837.9**	**0.0**	**0.0**	**9,837.9**	**988.6**	**11.2 %**	**0.0**
Funding Sources:													
1037 GF/MH (GF)	7,949.3	0.0	7,949.3	7,949.3	7,949.3	7,949.3	7,949.3	0.0	0.0	7,949.3	0.0		0.0
1092 MHTAAR (Oth)	1,077.9	250.0	900.0	1,888.6	1,888.6	1,888.6	1,888.6	0.0	0.0	1,888.6	988.6	109.8 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	7,949.3	0.0	7,949.3	7,949.3	7,949.3	7,949.3	7,949.3	0.0	0.0	7,949.3	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	1,077.9	250.0	900.0	1,888.6	1,888.6	1,888.6	1,888.6	0.0	0.0	1,888.6	988.6	109.8 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	10,743.7	0.0	0.0	135.9	0.0	0.0	10,607.8	0.0	0	0	0
1002 Fed Rcpts	1,498.6												
1004 Gen Fund	395.8												
1037 GF/MH	7,949.3												
1092 MHTAAR	900.0												
FY06 Conference Committee		ConfCom	10,743.7	0.0	0.0	135.9	0.0	0.0	10,607.8	0.0	0	0	0
1002 Fed Rcpts	1,498.6												
1004 Gen Fund	395.8												
1037 GF/MH	7,949.3												
1092 MHTAAR	900.0												
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****													
ADN#06-6-0012 Community Planning & Independent Case Mgmt Project, CH 3, FSSLA 05, Sec. 54 (b), P 134, L 16-22		ReAprop	177.9	0.0	0.0	0.0	0.0	0.0	177.9	0.0	0	0	0
1092 MHTAAR	177.9												
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
Remove Community Planning and Independent Case Mgt, Ch. 3, FSSLA 05, Sec. 54(b), P134 L 16-22 (SB46) (FY05-FY06)		OTI	-177.9	0.0	0.0	0.0	0.0	0.0	-177.9	0.0	0	0	0
1092 MHTAAR	-177.9												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Trust Project Funding Additions: Flexible special needs housing rent up, rent subsidy to replace "Bridge" funding model		Inc	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1092 MHTAAR	550.0												
Mental Health Trust Funding Adjustment: maint of independent case mgt proj; beyond shelter outpatient svcs for homeless		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR	-100.0												
AMD: Increase in Mental Health Trust funding		Inc	538.6	0.0	0.0	0.0	0.0	0.0	538.6	0.0	0	0	0
1092 MHTAAR	538.6												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Revised Program Legis *****										
RPL 6-6-0009 Housing Bridge Home pilot		RPL	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR	250.0												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Designated Evaluation and Treatment**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**1,211.9**	**500.0**	**1,211.9**	**1,211.9**	**1,211.9**	**1,211.9**	**1,211.9**	**0.0**	**0.0**	**1,211.9**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	1,211.9	500.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	1,211.9	500.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Designated Evaluation and Treatment**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 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												
			***** FY06 - Total Op Supplemental *****										
Sec. 32(b), Ch. 82, SLA 2006 - For Prior Year (FY05) Designated Evaluation & Treatment (DET) bills		Suppl	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH	500.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**5,916.7**	**300.0**	**5,916.7**	**7,776.2**	**6,526.2**	**6,526.2**	**6,526.2**	**0.0**	**0.0**	**6,526.2**	**609.5**	**10.3 %**	**-1,250.0**	**-16.1 %**
Funding Sources:														
1037 GF/MH (GF)	3,796.2	0.0	3,796.2	5,916.2	4,666.2	4,666.2	4,666.2	0.0	0.0	4,666.2	870.0	22.9 %	-1,250.0	-21.1 %
1092 MHTAAR (Oth)	2,120.5	300.0	2,120.5	1,860.0	1,860.0	1,860.0	1,860.0	0.0	0.0	1,860.0	-260.5	-12.3 %	0.0	
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	3,796.2	0.0	3,796.2	5,916.2	4,666.2	4,666.2	4,666.2	0.0	0.0	4,666.2	870.0	22.9 %	-1,250.0	-21.1 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	2,120.5	300.0	2,120.5	1,860.0	1,860.0	1,860.0	1,860.0	0.0	0.0	1,860.0	-260.5	-12.3 %	0.0	

Numbers & Language
Mental Health Funds

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
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	6,957.9	55.0	0.0	457.5	0.0	0.0	6,445.4	0.0	0	0	0
1002 Fed Rcpts	219.2												
1004 Gen Fund	687.0												
1037 GF/MH	3,796.2												
1092 MHTAAR	2,120.5												
1156 Rcpt Svcs	135.0												
FY06 Conference Committee		ConfCom	6,957.9	55.0	0.0	457.5	0.0	0.0	6,445.4	0.0	0	0	0
1002 Fed Rcpts	219.2												
1004 Gen Fund	687.0												
1037 GF/MH	3,796.2												
1092 MHTAAR	2,120.5												
1156 Rcpt Svcs	135.0												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development		Inc	2,120.0	0.0	0.0	870.0	0.0	0.0	1,250.0	0.0	0	0	0
1037 GF/MH	2,120.0												
Trust Funding for Additional Projects: Bring the Kids Home (BTKH) data collection		Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR	50.0												
Trust Funding Adjustment- Bring the Kids Home: care coordination/screen tool; indiv. svcs; standard level of care guide		Dec	-310.5	0.0	0.0	0.0	0.0	0.0	-310.5	0.0	0	0	0
1092 MHTAAR	-310.5												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
~~Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development~~		~~Inc~~	~~2,120.0~~	~~0.0~~	~~0.0~~	~~870.0~~	~~0.0~~	~~0.0~~	~~1,250.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~2,120.0~~												
Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development		Inc	870.0	0.0	0.0	356.7	0.0	0.0	513.3	0.0	0	0	0
1037 GF/MH	870.0												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****											
~~Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development~~		~~Inc~~	~~2,120.0~~	~~0.0~~	~~0.0~~	~~870.0~~	~~0.0~~	~~0.0~~	~~1,250.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~2,120.0~~												
Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development		Inc	870.0	0.0	0.0	356.7	0.0	0.0	513.3	0.0	0	0	0
1037 GF/MH	870.0												
		***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****											
~~Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development~~		~~Inc~~	~~2,120.0~~	~~0.0~~	~~0.0~~	~~870.0~~	~~0.0~~	~~0.0~~	~~1,250.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~2,120.0~~												
Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development		Inc	870.0	0.0	0.0	356.7	0.0	0.0	513.3	0.0	0	0	0
1037 GF/MH	870.0												
		***** FY06 - Revised Program Legis *****											
RPL 6-6-0007 Bring the kids home wraparound services/group home start-up		RPL	300.0	0.0	25.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1092 MHTAAR	300.0												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Alaska Psychiatric Institute**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**6,141.8**	**0.0**	**6,514.5**	**7,871.5**	**7,827.0**	**7,164.5**	**7,164.5**	**0.0**	**0.0**	**7,164.5**	**650.0**	**10.0 %**	**-707.0**	**-9.0 %**
Funding Sources:														
1037 GF/MH (GF)	6,141.8	0.0	6,514.5	7,871.5	7,827.0	7,164.5	7,164.5	0.0	0.0	7,164.5	650.0	10.0 %	-707.0	-9.0 %
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	6,141.8	0.0	6,514.5	7,871.5	7,827.0	7,164.5	7,164.5	0.0	0.0	7,164.5	650.0	10.0 %	-707.0	-9.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Numbers & Language
Mental Health Funds

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
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	20,751.2	17,453.7	63.3	1,798.3	1,219.2	47.3	169.4	0.0	216	13	37
1004 Gen Fund	141.2												
1007 I/A Rcpts	9,719.6												
1037 GF/MH	6,012.9												
1061 CIP Rcpts	249.0												
1108 Stat Desig	4,628.5												
			***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****										
FY06 Wage Increase for Non-Covered Employees		FisNot06	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												
			***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	303.3	303.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.8												
1007 I/A Rcpts	136.1												
1037 GF/MH	105.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0												
1007 I/A Rcpts	17.3												
1037 GF/MH	12.8												
FY 07 Retirement Systems Cost Increase		SalAdj	561.5	561.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.1												
1007 I/A Rcpts	255.2												
1037 GF/MH	194.2												
1108 Stat Desig	54.0												
Risk Management Self-Insurance Funding Increase		Inc	182.0	174.4	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0												
1007 I/A Rcpts	79.0												
1037 GF/MH	60.3												
1108 Stat Desig	33.7												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: **Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Assistance for Increased Fuel/Electricity Costs	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 44.5												
API Pharmacy-for increased costs of pharmaceuticals	Inc	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 150.0												
Expand Crisis Treatment Center from 8 to 16 Beds	Inc	662.5	0.0	0.0	0.0	0.0	0.0	662.5	0.0	0	0	0
1037 GF/MH 662.5												
Phasing in (year 1 of 3) of Medicare Rate Change for psychiatric care resulting in loss of Medicare revenue.	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 500.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
~~Assistance for Increased Fuel/Electricity Costs~~	~~Inc~~	~~44.5~~	~~0.0~~	~~0.0~~	~~44.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 44.5~~												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
~~Assistance for Increased Fuel/Electricity Costs~~	~~Inc~~	~~44.5~~	~~0.0~~	~~0.0~~	~~44.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 44.5~~												
~~Expand Crisis Treatment Center from 8 to 16 Beds~~	~~Inc~~	~~662.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~662.5~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 662.5~~												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
~~Assistance for Increased Fuel/Electricity Costs~~	~~Inc~~	~~44.5~~	~~0.0~~	~~0.0~~	~~44.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 44.5~~												
~~Expand Crisis Treatment Center from 8 to 16 Beds~~	~~Inc~~	~~662.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~662.5~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 662.5~~												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Medicaid Services**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**2,000.0**	**0.0**	**2,000.0**	**3,830.0**	**3,830.0**	**2,000.0**	**3,830.0**	**0.0**	**0.0**	**3,830.0**	**1,830.0**	**91.5 %**	**0.0**
Funding Sources:													
1037 GF/MH (GF)	2,000.0	0.0	2,000.0	3,830.0	3,830.0	2,000.0	3,830.0	0.0	0.0	3,830.0	1,830.0	91.5 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	2,000.0	0.0	2,000.0	3,830.0	3,830.0	2,000.0	3,830.0	0.0	0.0	3,830.0	1,830.0	91.5 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Medicaid Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 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												
			***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****										
Bring the Kids Home - Expand Behavioral Rehabilitation Services (BRS)		Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts	1,250.0												
1037 GF/MH	1,250.0												
Medicaid Behavioral Rehabilitative Services Rate Increase for Non-Custody Kids		Inc	580.0	0.0	0.0	0.0	0.0	0.0	580.0	0.0	0	0	0
1037 GF/MH	580.0												
			***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****										
~~Bring the Kids Home - Expand Behavioral Rehabilitation Services (BRS)~~		~~Inc~~	~~2,500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2,500.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~1,250.0~~												
~~1037 GF/MH~~	~~1,250.0~~												
~~Medicaid Behavioral Rehabilitative Services Rate Increase for Non-Custody Kids~~		~~Inc~~	~~580.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~580.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~580.0~~												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Management**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**4.2**	**0.0**	**4.2**	**104.2**	**4.2**	**64.2**	**64.2**	**0.0**	**0.0**	**64.2**	**60.0**	**>999 %**	**-40.0**	**-38.4 %**
Funding Sources:														
1037 GF/MH (GF)	4.2	0.0	4.2	104.2	4.2	64.2	64.2	0.0	0.0	64.2	60.0	>999 %	-40.0	-38.4 %
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	4.2	0.0	4.2	104.2	4.2	64.2	64.2	0.0	0.0	64.2	60.0	>999 %	-40.0	-38.4 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Children's Services Management**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	6,766.1	2,700.6	12.3	1,435.5	94.0	42.1	2,481.6	0.0	34	1	1
1002 Fed Rcpts	5,328.1												
1003 G/F Match	470.7												
1004 Gen Fund	512.7												
1007 I/A Rcpts	434.3												
1037 GF/MH	4.2												
1108 Stat Desig	16.1												
			***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****										
Bring the Kids Home-Regional Out-of-State Placement Committees for non-custody children to provide gatekeeping functions		Inc	200.0	153.0	5.0	33.0	3.0	6.0	0.0	0.0	2	0	0
1002 Fed Rcpts	100.0												
1037 GF/MH	100.0												
			***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****										
~~Bring the Kids Home-Regional Out-of-State Placement Committees for non-custody children to provide gatekeeping functions~~		~~Inc~~	~~200.0~~	~~153.0~~	~~5.0~~	~~33.0~~	~~3.0~~	~~6.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~100.0~~												
~~1037 GF/MH~~	~~100.0~~												
			***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****										
Bring the Kids Home-Regional Out-of-State Placement Committees for non-custody children to provide gatekeeping functions		Dec	-80.0	-61.2	-2.0	-13.2	-1.2	-2.4	0.0	0.0	-2	0	0
1002 Fed Rcpts	-40.0												
1037 GF/MH	-40.0												
			***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****										
Bring the Kids Home-Regional Out-of-State Placement Committees for non-custody children to provide gatekeeping functions		Dec	-80.0	-61.2	-2.0	-13.2	-1.2	-2.4	0.0	0.0	-2	0	0
1002 Fed Rcpts	-40.0												
1037 GF/MH	-40.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Front Line Social Workers**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**148.6**	**0.0**	**148.6**	**148.6**	**148.6**	**148.6**	**148.6**	**0.0**	**0.0**	**148.6**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Front Line Social Workers**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	34,066.1	29,415.0	257.5	3,600.9	268.9	343.0	180.8	0.0	414	1	4
1002 Fed Rcpts	13,810.2												
1003 G/F Match	6,730.9												
1004 Gen Fund	11,018.7												
1007 I/A Rcpts	2,005.3												
1037 GF/MH	148.6												
1108 Stat Desig	352.4												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Family Preservation**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**150.0**	**0.0**	**150.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-150.0**	**-100.0 %**	**0.0**
Funding Sources:													
1092 MHTAAR (Oth)	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Family Preservation**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	10,590.6	0.0	121.3	1,103.1	0.0	0.0	9,366.2	0.0	0	0	0
1002 Fed Rcpts	8,008.0												
1004 Gen Fund	1,732.7												
1007 I/A Rcpts	699.9												
1092 MHTAAR	150.0												
			***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****										
Supported Parenting Authorization Reduction		Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR	-150.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Augmented Rate**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**500.0**	**0.0**	**500.0**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Augmented Rate**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 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												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Special Need**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**747.9**	**0.0**	**747.9**	**747.9**	**747.9**	**747.9**	**747.9**	**0.0**	**0.0**	**747.9**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Foster Care Special Need**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0
1002 Fed Rcpts	701.7												
1003 G/F Match	192.3												
1004 Gen Fund	1,520.1												
1007 I/A Rcpts	200.0												
1037 GF/MH	747.9												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Residential Child Care**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**1,956.3**	**0.0**	**1,956.3**	**1,956.3**	**1,956.3**	**1,956.3**	**1,956.3**	**0.0**	**0.0**	**1,956.3**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Residential Child Care**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	5,402.9	0.0	0.5	72.5	0.0	0.0	5,329.9	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												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Infant Learning Program Grants**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**4,301.7**	**0.0**	**4,301.7**	**4,301.7**	**4,301.7**	**4,301.7**	**4,301.7**	**0.0**	**0.0**	**4,301.7**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: **Infant Learning Program Grants**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	7,766.8	391.0	38.2	255.0	5.0	5.0	7,072.6	0.0	5	0	1
1002 Fed Rcpts	2,750.4												
1003 G/F Match	37.8												
1004 Gen Fund	493.8												
1007 I/A Rcpts	183.1												
1037 GF/MH	4,301.7												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Adult Preventative Dental Medicaid Services

Allocation: **Adult Preventative Dental Medicaid Services**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**425.0**	**0.0**	**425.0**	**425.0**	**100.0 %**	**425.0**	**100.0 %**
Funding Sources:														
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	425.0	425.0	100.0 %	425.0	100.0 %
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	425.0	425.0	100.0 %	425.0	100.0 %

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Adult Preventative Dental Medicaid Services

Allocation: **Adult Preventative Dental Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY07 - Bills *****									
Ch. 52, SLA 2006 (HB 105) Medicaid for Adult Dental Services	FisNot	2,633.0	0.0	0.0	0.0	0.0	0.0	2,633.0	0.0	0	0	0
1002 Fed Rcpts 1,988.3												
1003 G/F Match 219.7												
1092 MHTAAR 425.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **McLaughlin Youth Center**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**159.5**	**0.0**	**159.5**	**159.5**	**159.5**	**159.5**	**159.5**	**0.0**	**0.0**	**159.5**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	159.5	0.0	159.5	159.5	159.5	159.5	159.5	0.0	0.0	159.5	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	159.5	0.0	159.5	159.5	159.5	159.5	159.5	0.0	0.0	159.5	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **McLaughlin Youth Center**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	12,820.6	10,877.0	2.9	953.5	760.3	15.0	211.9	0.0	153	0	3
1004 Gen Fund	12,239.1												
1007 I/A Rcpts	422.0												
1037 GF/MH	159.5												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Fairbanks Youth Facility**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**90.7**	**0.0**	**95.0**	**95.0**	**95.0**	**95.0**	**95.0**	**0.0**	**0.0**	**95.0**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	90.7	0.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	90.7	0.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	3,360.8	2,771.4	3.6	264.9	268.0	3.9	49.0	0.0	37	0	1
1002 Fed Rcpts	10.0												
1004 Gen Fund	3,170.3												
1007 I/A Rcpts	89.8												
1037 GF/MH	90.7												
			***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.7												
1037 GF/MH	1.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3												
1037 GF/MH	0.1												
FY 07 Retirement Systems Cost Increase		SalAdj	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.5												
1037 GF/MH	2.3												
Risk Management Self-Insurance Funding Increase		Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.3												
1037 GF/MH	0.7												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Bethel Youth Facility**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**55.0**	**0.0**	**55.7**	**55.7**	**55.7**	**55.7**	**55.7**	**0.0**	**0.0**	**55.7**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	55.0	0.0	55.7	55.7	55.7	55.7	55.7	0.0	0.0	55.7	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	55.0	0.0	55.7	55.7	55.7	55.7	55.7	0.0	0.0	55.7	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Bethel Youth Facility**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	2,921.2	2,577.3	6.5	204.1	100.0	3.3	30.0	0.0	27	0	1
1002 Fed Rcpts	76.2												
1004 Gen Fund	2,741.7												
1007 I/A Rcpts	48.3												
1037 GF/MH	55.0												
			***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	45.7												
1037 GF/MH	0.2												
FY 07 Retirement Systems Cost Increase		SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	84.1												
1037 GF/MH	0.4												
Risk Management Self-Insurance Funding Increase		Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.7												
1037 GF/MH	0.1												

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Probation Services**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**0.0**	**0.0**	**0.0**	**100.0**	**0.0**	**60.0**	**60.0**	**0.0**	**0.0**	**60.0**	**60.0**	**100.0 %**	**-40.0**	**-40.0 %**
Funding Sources:														
1037 GF/MH (GF)	0.0	0.0	0.0	100.0	0.0	60.0	60.0	0.0	0.0	60.0	60.0	100.0 %	-40.0	-40.0 %
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	0.0	0.0	0.0	100.0	0.0	60.0	60.0	0.0	0.0	60.0	60.0	100.0 %	-40.0	-40.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: **Probation Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Bring the Kids Home (BTKH) Care Coordination Project		Inc	200.0	173.0	0.0	27.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	100.0												
1037 GF/MH	100.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
~~Bring the Kids Home (BTKH) Care Coordination Project~~		~~Inc~~	~~200.0~~	~~173.0~~	~~0.0~~	~~27.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~100.0~~												
~~1037 GF/MH~~	~~100.0~~												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****													
~~Bring the Kids Home (BTKH) Care Coordination Project~~		~~Inc~~	~~200.0~~	~~173.0~~	~~0.0~~	~~27.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~100.0~~												
~~1037 GF/MH~~	~~100.0~~												
Bring the Kids Home (BTKH) Care Coordination Project		Inc	120.0	103.8	0.0	16.2	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	60.0												
1037 GF/MH	60.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****													
~~Bring the Kids Home (BTKH) Care Coordination Project~~		~~Inc~~	~~200.0~~	~~173.0~~	~~0.0~~	~~27.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~100.0~~												
~~1037 GF/MH~~	~~100.0~~												
Bring the Kids Home (BTKH) Care Coordination Project		Inc	120.0	103.8	0.0	16.2	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	60.0												
1037 GF/MH	60.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Certification and Licensing**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**257.5**	**0.0**	**263.9**	**118.7**	**118.7**	**118.7**	**118.7**	**0.0**	**0.0**	**118.7**	**-145.2**	**-55.0 %**	**0.0**
Funding Sources:													
1037 GF/MH (GF)	112.3	0.0	118.7	118.7	118.7	118.7	118.7	0.0	0.0	118.7	0.0		0.0
1092 MHTAAR (Oth)	145.2	0.0	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.2	-100.0 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	112.3	0.0	118.7	118.7	118.7	118.7	118.7	0.0	0.0	118.7	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	145.2	0.0	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.2	-100.0 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Certification and Licensing**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	4,694.2	2,638.1	354.9	1,617.2	84.0	0.0	0.0	0.0	38	0	2
1002 Fed Rcpts	3,261.1												
1003 G/F Match	191.4												
1004 Gen Fund	753.5												
1037 GF/MH	112.3												
1092 MHTAAR	145.2												
1156 Rcpt Svcs	230.7												
FY06 Conference Committee		ConfCom	4,694.2	2,638.1	354.9	1,617.2	84.0	0.0	0.0	0.0	38	0	2
1002 Fed Rcpts	3,261.1												
1003 G/F Match	191.4												
1004 Gen Fund	753.5												
1037 GF/MH	112.3												
1092 MHTAAR	145.2												
1156 Rcpt Svcs	230.7												
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	32.2												
1003 G/F Match	3.2												
1004 Gen Fund	11.9												
1037 GF/MH	1.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.5												
1003 G/F Match	0.4												
1004 Gen Fund	1.7												
1037 GF/MH	0.3												
FY 07 Retirement Systems Cost Increase		SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	57.7												
1003 G/F Match	6.0												
1004 Gen Fund	22.2												
1037 GF/MH	3.3												
Risk Management Self-Insurance Funding Increase		Inc	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	18.7												
1003 G/F Match	1.8												
1004 Gen Fund	6.9												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Certification and Licensing**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		* * * * * Changes from FY06 - Management Plan to FY07 - Adjusted Base * * * * *											
1037 GF/MH	1.0												
		* * * * * Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds * * * * *											
Decrement to reduce MHTAAR funding		Dec	-145.2	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-145.2												

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Numbers & Language
Mental Health Funds

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Community Health Grants**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**98.3**	**0.0**	**98.3**	**98.3**	**98.3**	**98.3**	**98.3**	**0.0**	**0.0**	**98.3**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: **Community Health Grants**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
1004 Gen Fund	1,864.9												
1037 GF/MH	98.3												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Services Administration**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**2,186.6**	**125.0**	**2,163.4**	**2,272.2**	**2,272.2**	**2,272.2**	**2,272.2**	**0.0**	**0.0**	**2,272.2**	**108.8**	**5.0 %**	**0.0**
Funding Sources:													
1037 GF/MH (GF)	2,075.4	0.0	2,162.2	2,162.2	2,162.2	2,162.2	2,162.2	0.0	0.0	2,162.2	0.0		0.0
1092 MHTAAR (Oth)	111.2	125.0	1.2	110.0	110.0	110.0	110.0	0.0	0.0	110.0	108.8	>999 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	2,075.4	0.0	2,162.2	2,162.2	2,162.2	2,162.2	2,162.2	0.0	0.0	2,162.2	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	111.2	125.0	1.2	110.0	110.0	110.0	110.0	0.0	0.0	110.0	108.8	>999 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Services Administration**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	8,135.7	5,667.2	218.3	1,964.4	262.5	23.3	0.0	0.0	80	1	0
1002 Fed Rcpts	4,581.7												
1003 G/F Match	1,072.2												
1004 Gen Fund	302.5												
1037 GF/MH	2,068.1												
1092 MHTAAR	111.2												
FY06 Conference Committee		ConfCom	8,135.7	5,667.2	218.3	1,964.4	262.5	23.3	0.0	0.0	80	1	0
1002 Fed Rcpts	4,581.7												
1003 G/F Match	1,072.2												
1004 Gen Fund	302.5												
1037 GF/MH	2,068.1												
1092 MHTAAR	111.2												
			***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****										
FY06 Wage Increase for Non-Covered Employees		FisNot06	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												
			***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	88.3	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	46.3												
1003 G/F Match	15.9												
1004 Gen Fund	6.7												
1037 GF/MH	19.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.9												
1003 G/F Match	2.5												
1004 Gen Fund	1.3												
1037 GF/MH	3.2												
FY 07 Retirement Systems Cost Increase		SalAdj	188.6	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	99.2												
1003 G/F Match	29.7												
1004 Gen Fund	10.8												
1037 GF/MH	48.9												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior and Disabilities Services Administration**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****											
Transfer Rural Long Term Care Coordinator to the Alaska Commission on Aging		TrOut	-110.0	-73.2	-14.0	-17.8	-5.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR	-110.0												
Risk Management Self-Insurance Funding Increase		Inc	60.7	59.9	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	31.7												
1003 G/F Match	9.3												
1004 Gen Fund	4.4												
1037 GF/MH	15.3												
		***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****											
Reduction of authorized funding for Rural Long Term Care Coordinator MHTARR Project		Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-1.2												
AMD: Reverse transfer from SDS to ACOA for Rural Long Term Care		TrIn	110.0	73.2	14.0	17.8	5.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR	110.0												
		***** FY06 - Revised Program Legis *****											
RPL 6-6-0001 Brokered technical assistance and Medicaid billing training		RPL	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	125.0												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Protection and Community Services**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**740.3**	**0.0**	**740.3**	**740.3**	**740.3**	**740.3**	**740.3**	**0.0**	**0.0**	**740.3**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Protection and Community Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	3,088.7	0.0	0.0	0.0	0.0	0.0	3,088.7	0.0	0	0	0
1004 Gen Fund	2,348.4												
1037 GF/MH	740.3												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Community Based Grants**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**2,849.4**	**300.0**	**2,849.4**	**2,774.4**	**3,024.4**	**2,774.4**	**3,024.4**	**0.0**	**0.0**	**3,024.4**	**175.0**	**6.1 %**	**250.0**	**9.0 %**
Funding Sources:														
1037 GF/MH (GF)	2,309.1	0.0	2,309.1	2,309.1	2,434.1	2,309.1	2,434.1	0.0	0.0	2,434.1	125.0	5.4 %	125.0	5.4 %
1092 MHTAAR (Oth)	540.3	300.0	540.3	465.3	590.3	465.3	590.3	0.0	0.0	590.3	50.0	9.3 %	125.0	26.9 %
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	2,309.1	0.0	2,309.1	2,309.1	2,434.1	2,309.1	2,434.1	0.0	0.0	2,434.1	125.0	5.4 %	125.0	5.4 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	540.3	300.0	540.3	465.3	590.3	465.3	590.3	0.0	0.0	590.3	50.0	9.3 %	125.0	26.9 %

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Community Based Grants**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	11,115.6	0.0	0.0	150.0	0.0	0.0	10,965.6	0.0	0	0	0
1002 Fed Rcpts	6,043.4												
1003 G/F Match	644.4												
1004 Gen Fund	1,578.4												
1037 GF/MH	2,309.1												
1092 MHTAAR	540.3												
FY06 Conference Committee		ConfCom	11,115.6	0.0	0.0	150.0	0.0	0.0	10,965.6	0.0	0	0	0
1002 Fed Rcpts	6,043.4												
1003 G/F Match	644.4												
1004 Gen Fund	1,578.4												
1037 GF/MH	2,309.1												
1092 MHTAAR	540.3												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Decrease to Authorized MHTAAR Funds		Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR	-75.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
Care coordination and in -home services for non-Medicaid eligible Alzheimer's Disease and related dementia		Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH	125.0												
1092 MHTAAR	125.0												
Care coordination and in -home services for non-Medicaid eligible Alzheimer's Disease and related dementia		Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH	125.0												
1092 MHTAAR	125.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****													
Care coordination and in -home services for non-Medicaid eligible Alzheimer's Disease and related dementia		Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH	125.0												
1092 MHTAAR	125.0												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Senior Community Based Grants**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		* * * * * Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted * * * * *											
Care coordination and in -home services for non-Medicaid eligible Alzheimer's Disease and related dementia		Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH	125.0												
1092 MHTAAR	125.0												
		* * * * * FY06 - Revised Program Legis * * * * *											
RPL 6-6-0002 Geriatric education training		RPL	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	50.0												
RPL 6-6-0010 Alzheimer's Disease and related disorders support services project		RPL	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR	250.0												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Community Developmental Disabilities Grants**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**7,974.8**	**0.0**	**7,974.8**	**7,974.8**	**7,974.8**	**7,974.8**	**7,974.8**	**0.0**	**0.0**	**7,974.8**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0	0.0
1092 MHTAAR (Oth)	277.5	0.0	277.5	277.5	277.5	277.5	277.5	0.0	0.0	277.5	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	277.5	0.0	277.5	277.5	277.5	277.5	277.5	0.0	0.0	277.5	0.0	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: **Community Developmental Disabilities Grants**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	8,627.2	0.0	0.0	114.3	0.0	0.0	8,512.9	0.0	0	0	0
1007 I/A Rcpts	652.4												
1037 GF/MH	7,697.3												
1092 MHTAAR	277.5												
FY06 Conference Committee		ConfCom	8,627.2	0.0	0.0	114.3	0.0	0.0	8,512.9	0.0	0	0	0
1007 I/A Rcpts	652.4												
1037 GF/MH	7,697.3												
1092 MHTAAR	277.5												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Agency-wide Unallocated Reduction**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**-187.0**	**0.0**	**-187.0**	**0.0**	**0.0**	**-187.0**	**-187.0**	**>999 %**	**-187.0**	**>999 %**
Funding Sources:														
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	-229.1	0.0	-229.1	0.0	0.0	-229.1	-229.1	>999 %	-229.1	>999 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	33.1	0.0	33.1	0.0	0.0	33.1	33.1	100.0 %	33.1	100.0 %
1180 A/D T&P Fd (Oth)	0.0	0.0	0.0	0.0	9.0	0.0	9.0	0.0	0.0	9.0	9.0	100.0 %	9.0	100.0 %
Positions:														
Perm Full Time														
Perm Part Time														
Temporary														
Funding Summary:														
General Funds (GF)	0.0	0.0	0.0	0.0	-229.1	0.0	-229.1	0.0	0.0	-229.1	-229.1	>999 %	-229.1	>999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other (Oth)	0.0	0.0	0.0	0.0	42.1	0.0	42.1	0.0	0.0	42.1	42.1	100.0 %	42.1	100.0 %

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Agency-wide Unallocated Reduction**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
Salary adjusting fund source shift to general funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	436.9												
1004 Gen Fund	-989.4												
1007 I/A Rcpts	440.1												
1037 GF/MH	-229.1												
1061 CIP Rcpts	15.2												
1092 MHTAAR	33.1												
1108 Stat Desig	143.1												
1156 Rcpt Svcs	94.5												
1168 Tob ED/CES	41.8												
1180 A/D T&P Fd	9.0												
1189 SeniorCare	4.8												
Salary adjusting fund source shift to general funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	436.9												
1004 Gen Fund	-989.4												
1007 I/A Rcpts	440.1												
1037 GF/MH	-229.1												
1061 CIP Rcpts	15.2												
1092 MHTAAR	33.1												
1108 Stat Desig	143.1												
1156 Rcpt Svcs	94.5												
1168 Tob ED/CES	41.8												
1180 A/D T&P Fd	9.0												
1189 SeniorCare	4.8												
Salary adjusting fund source shift to general funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	436.9												
1004 Gen Fund	-989.4												
1007 I/A Rcpts	440.1												
1037 GF/MH	-229.1												
1061 CIP Rcpts	15.2												
1092 MHTAAR	33.1												
1108 Stat Desig	143.1												
1156 Rcpt Svcs	94.5												
1168 Tob ED/CES	41.8												
1180 A/D T&P Fd	9.0												
1189 SeniorCare	4.8												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Agency-wide Unallocated Reduction**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		* * * * * Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted * * * * *											
Salary adjusting fund source shift to general funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	436.9												
1004 Gen Fund	-989.4												
1007 I/A Rcpts	440.1												
1037 GF/MH	-229.1												
1061 CIP Rcpts	15.2												
1092 MHTAAR	33.1												
1108 Stat Desig	143.1												
1156 Rcpt Svcs	94.5												
1168 Tob ED/CES	41.8												
1180 A/D T&P Fd	9.0												
1189 SeniorCare	4.8												
Salary adjusting fund source shift to general funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	436.9												
1004 Gen Fund	-989.4												
1007 I/A Rcpts	440.1												
1037 GF/MH	-229.1												
1061 CIP Rcpts	15.2												
1092 MHTAAR	33.1												
1108 Stat Desig	143.1												
1156 Rcpt Svcs	94.5												
1168 Tob ED/CES	41.8												
1180 A/D T&P Fd	9.0												
1189 SeniorCare	4.8												
Salary adjusting fund source shift to general funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	436.9												
1004 Gen Fund	-989.4												
1007 I/A Rcpts	440.1												
1037 GF/MH	-229.1												
1061 CIP Rcpts	15.2												
1092 MHTAAR	33.1												
1108 Stat Desig	143.1												
1156 Rcpt Svcs	94.5												
1168 Tob ED/CES	41.8												
1180 A/D T&P Fd	9.0												
1189 SeniorCare	4.8												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**375.6**	**0.0**	**394.3**	**394.3**	**394.3**	**394.3**	**394.3**	**0.0**	**0.0**	**394.3**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	375.6	0.0	394.3	394.3	394.3	394.3	394.3	0.0	0.0	394.3	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	375.6	0.0	394.3	394.3	394.3	394.3	394.3	0.0	0.0	394.3	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Administrative Support Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	13,127.0	10,461.7	30.4	2,543.5	50.4	41.0	0.0	0.0	153	0	1
1002 Fed Rcpts	6,147.9												
1003 G/F Match	1,703.7												
1004 Gen Fund	3,201.2												
1007 I/A Rcpts	1,441.7												
1037 GF/MH	375.6												
1061 CIP Rcpts	52.1												
1108 Stat Desig	154.5												
1156 Rcpt Svcs	50.3												
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	192.4	192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	43.9												
1003 G/F Match	28.9												
1004 Gen Fund	114.4												
1037 GF/MH	5.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.2												
1003 G/F Match	4.1												
1004 Gen Fund	16.4												
1037 GF/MH	0.8												
FY 07 Retirement Systems Cost Increase		SalAdj	361.6	361.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	82.9												
1003 G/F Match	54.1												
1004 Gen Fund	214.9												
1037 GF/MH	9.7												
Risk Management Self-Insurance Funding Increase		Inc	115.7	111.7	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	52.8												
1003 G/F Match	16.6												
1004 Gen Fund	43.3												
1037 GF/MH	3.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Health Planning and Infrastructure**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**50.2**	**0.0**	**50.2**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0**	**50.0**	**-0.2**	**-0.4 %**	**0.0**
Funding Sources:													
1092 MHTAAR (Oth)	50.2	0.0	50.2	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-0.2	-0.4 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	50.2	0.0	50.2	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-0.2	-0.4 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Health Planning and Infrastructure**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	3,469.4	1,538.3	210.0	1,148.1	22.0	51.0	500.0	0.0	17	0	2
1002 Fed Rcpts	3,172.1												
1003 G/F Match	22.5												
1004 Gen Fund	27.1												
1007 I/A Rcpts	52.4												
1092 MHTAAR	50.2												
1108 Stat Desig	45.4												
1156 Rcpt Svcs	99.7												
		***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****											
Decrement of Interagency Receipts & MHTAAR		Dec	-52.6	0.0	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-52.4												
1092 MHTAAR	-0.2												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Information Technology Services**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**794.9**	**0.0**	**819.1**	**819.1**	**819.1**	**819.1**	**819.1**	**0.0**	**0.0**	**819.1**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	794.9	0.0	819.1	819.1	819.1	819.1	819.1	0.0	0.0	819.1	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	794.9	0.0	819.1	819.1	819.1	819.1	819.1	0.0	0.0	819.1	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Information Technology Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	15,391.1	11,585.3	167.9	3,226.3	113.3	298.3	0.0	0.0	140	0	4
1002 Fed Rcpts	8,296.6												
1003 G/F Match	2,293.1												
1004 Gen Fund	2,842.9												
1007 I/A Rcpts	771.1												
1037 GF/MH	794.9												
1061 CIP Rcpts	171.4												
1108 Stat Desig	106.8												
1156 Rcpt Svcs	106.8												
1189 SeniorCare	7.5												
			***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	55.3												
1003 G/F Match	29.9												
1004 Gen Fund	115.0												
1037 GF/MH	6.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.6												
1003 G/F Match	3.6												
1004 Gen Fund	6.8												
1037 GF/MH	0.7												
FY 07 Retirement Systems Cost Increase		SalAdj	385.1	385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	103.7												
1003 G/F Match	55.9												
1004 Gen Fund	212.7												
1037 GF/MH	12.8												
Risk Management Self-Insurance Funding Increase		Inc	114.9	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	60.6												
1003 G/F Match	16.6												
1004 Gen Fund	33.9												
1037 GF/MH	3.8												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **HSS State Facilities Rent**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**0.0**	**0.0**	**0.0**	**350.0**	**350.0**	**0.0**	**350.0**	**0.0**	**0.0**	**350.0**	**350.0**	**100.0 %**	**0.0**
Funding Sources:													
1037 GF/MH (GF)	0.0	0.0	0.0	350.0	350.0	0.0	350.0	0.0	0.0	350.0	350.0	100.0 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	350.0	350.0	0.0	350.0	0.0	0.0	350.0	350.0	100.0 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **HSS State Facilities Rent**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Crisis Treatment Center Lease Amount		Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	350.0												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****													
~~Crisis Treatment Center Lease Amount~~		~~Inc~~	~~350.0~~	~~0.0~~	~~0.0~~	~~350.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~350.0~~												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Alaska Mental Health Board**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Alaska Mental Health Board**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****													
FY06 Wage Increase for Non-Covered Employees		FisNot06	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	6.0												
ADN 0660022 Transfer out Salary Adjustment for Combined Board-AK Mental Health Board Portion		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												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****													
FY06 Wage Increase for Non-Covered Employees		FisNot06	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	5.1												
ADN 0660022 Transfer out Salary Adjustment for Combined Board-Advisory Board on Alcoholism & Drug Abuse Portion		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												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**682.3**	**0.0**	**718.5**	**809.2**	**809.2**	**809.2**	**809.2**	**0.0**	**0.0**	**809.2**	**90.7**	**12.6 %**	**0.0**
Funding Sources:													
1037 GF/MH (GF)	391.9	0.0	428.1	428.1	428.1	428.1	428.1	0.0	0.0	428.1	0.0		0.0
1092 MHTAAR (Oth)	290.4	0.0	290.4	381.1	381.1	381.1	381.1	0.0	0.0	381.1	90.7	31.2 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	391.9	0.0	428.1	428.1	428.1	428.1	428.1	0.0	0.0	428.1	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	290.4	0.0	290.4	381.1	381.1	381.1	381.1	0.0	0.0	381.1	90.7	31.2 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	793.3	538.0	56.0	180.8	11.5	7.0	0.0	0.0	5	2	0
1002 Fed Rcpts	72.0												
1007 I/A Rcpts	50.1												
1037 GF/MH	380.8												
1092 MHTAAR	290.4												
FY06 Conference Committee		ConfCom	793.3	538.0	56.0	180.8	11.5	7.0	0.0	0.0	5	2	0
1002 Fed Rcpts	72.0												
1007 I/A Rcpts	50.1												
1037 GF/MH	380.8												
1092 MHTAAR	290.4												
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****													
ADN 0660022 Transfer in Salary Adjustment for Combined Board-AK Mental Health Board Portion		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												
ADN 0660022 Transfer in Salary Adjustment for Combined Board-Advisory Board on Alcoholism & Drug Abuse Portion		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												
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		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												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	1.3												
FY 07 Retirement Systems Cost Increase		SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	19.1												
Risk Management Self-Insurance Funding Increase		Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	5.6												

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
	***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****											
Trust Authority Projects: Board Trust partnership, infrastructure improvement, integrated family voice	Inc	90.7	23.3	10.0	50.0	7.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR 90.7												

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Commission on Aging**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**113.8**	**0.0**	**230.7**	**120.0**	**120.0**	**120.0**	**120.0**	**0.0**	**0.0**	**120.0**	**-110.7**	**-48.0 %**	**0.0**
Funding Sources:													
1037 GF/MH (GF)	30.1	0.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0
1092 MHTAAR (Oth)	83.7	0.0	193.7	83.0	83.0	83.0	83.0	0.0	0.0	83.0	-110.7	-57.2 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	30.1	0.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	83.7	0.0	193.7	83.0	83.0	83.0	83.0	0.0	0.0	83.0	-110.7	-57.2 %	0.0

Numbers & Language
Mental Health Funds

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
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	427.2	301.1	41.2	68.6	16.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund	48.9												
1007 I/A Rcpts	270.3												
1037 GF/MH	24.3												
1092 MHTAAR	83.7												
FY06 Conference Committee		ConfCom	427.2	301.1	41.2	68.6	16.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund	48.9												
1007 I/A Rcpts	270.3												
1037 GF/MH	24.3												
1092 MHTAAR	83.7												
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****													
FY06 Wage Increase for Non-Covered Employees		FisNot06	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	5.8												
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	6.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	0.8												
Transfer PCN 02-1545 and funding from Senior and Disabilties Services (SDS)/SDS Administration		TrIn	110.0	73.2	14.0	17.8	5.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR	110.0												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Delete MHTAAR Funding Associated with Commission on Aging Project		Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.7												
AMD: Reverse Transfer from SDS to ACOA for Rural Long Term Care		TrOut	-110.0	-82.0	-9.9	-13.1	-5.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR	-110.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**331.4**	**0.0**	**331.4**	**230.0**	**230.0**	**230.0**	**230.0**	**0.0**	**0.0**	**230.0**	**-101.4**	**-30.6 %**	**0.0**
Funding Sources:													
1092 MHTAAR (Oth)	331.4	0.0	331.4	230.0	230.0	230.0	230.0	0.0	0.0	230.0	-101.4	-30.6 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	331.4	0.0	331.4	230.0	230.0	230.0	230.0	0.0	0.0	230.0	-101.4	-30.6 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	2,420.0	754.5	206.5	1,419.0	35.0	5.0	0.0	0.0	10	0	3
1002 Fed Rcpts	1,864.5												
1007 I/A Rcpts	224.1												
1092 MHTAAR	331.4												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Decrement of multiple Alaska Mental Health Trust Authority projects funding and non-permanant position		Dec	-101.4	-19.4	-10.0	-70.0	-2.0	0.0	0.0	0.0	0	0	-1
1092 MHTAAR	-101.4												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Suicide Prevention Council**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**123.0**	**150.0**	**125.7**	**125.7**	**125.7**	**125.7**	**125.7**	**0.0**	**0.0**	**125.7**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	123.0	0.0	125.7	125.7	125.7	125.7	125.7	0.0	0.0	125.7	0.0	0.0
1092 MHTAAR (Oth)	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	123.0	0.0	125.7	125.7	125.7	125.7	125.7	0.0	0.0	125.7	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Suicide Prevention Council**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	120.4	39.6	41.5	38.3	1.0	0.0	0.0	0.0	0	1	0
1037 GF/MH	120.4												
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****													
FY06 Wage Increase for Non-Covered Employees		FisNot06	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	2.6												
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	0.8												
FY 07 Retirement Systems Cost Increase		SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	1.5												
Risk Management Self-Insurance Funding Increase		Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	0.4												
***** FY06 - Revised Program Legis *****													
RPL 6-6-0004 Suicide follow-back study		RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	150.0												

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Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Law

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Criminal Division												
Criminal Justice Litigation	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0
* Appropriation Total	**12.5**	**0.0**	**12.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-12.5 -100.0 %**	**0.0**
Civil Division												
Human Services Section	73.2	0.0	76.9	76.9	76.9	76.9	76.9	0.0	0.0	76.9	0.0	0.0
* Appropriation Total	**73.2**	**0.0**	**76.9**	**76.9**	**76.9**	**76.9**	**76.9**	**0.0**	**0.0**	**76.9**	**0.0**	**0.0**
***** Totals for Agency**	**85.7**	**0.0**	**89.4**	**76.9**	**76.9**	**76.9**	**76.9**	**0.0**	**0.0**	**76.9**	**-12.5 -14.0 %**	**0.0**
General Funds	73.2	0.0	76.9	76.9	76.9	76.9	76.9	0.0	0.0	76.9	0.0	0.0
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Law

Appropriation: Criminal Division

Allocation: **Criminal Justice Litigation**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**12.5**	**0.0**	**12.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-12.5**	**-100.0 %**	**0.0**
Funding Sources:													
1092 MHTAAR (Oth)	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	-100.0 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	-100.0 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

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
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	1,420.9	914.5	88.0	379.3	39.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund	1,184.1												
1007 I/A Rcpts	224.3												
1092 MHTAAR	12.5												
			***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****										
Remove funding for prosecutor training for Mental Health Trust Beneficiaries		Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-12.5												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Law

Appropriation: Civil Division

Allocation: **Human Services Section**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**73.2**	**0.0**	**76.9**	**76.9**	**76.9**	**76.9**	**76.9**	**0.0**	**0.0**	**76.9**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	73.2	0.0	76.9	76.9	76.9	76.9	76.9	0.0	0.0	76.9	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	73.2	0.0	76.9	76.9	76.9	76.9	76.9	0.0	0.0	76.9	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	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 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

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
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	4,813.9	4,081.7	36.6	589.3	80.3	26.0	0.0	0.0	55	0	0
1004 Gen Fund	3,427.8												
1007 I/A Rcpts	1,316.5												
1037 GF/MH	69.6												
		***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****											
FY06 Wage Increase for Non-Covered Employees		FisNot06	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												
		***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****											
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.3												
1007 I/A Rcpts	23.4												
1037 GF/MH	1.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.1												
1007 I/A Rcpts	2.7												
1037 GF/MH	0.1												
FY 07 Retirement Systems Cost Increase		SalAdj	166.5	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	119.5												
1007 I/A Rcpts	44.7												
1037 GF/MH	2.3												
Risk Management Self-Insurance Funding Increase		Inc	8.6	8.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.2												
1007 I/A Rcpts	2.3												
1037 GF/MH	0.1												

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NATURAL RESOURCES

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Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Natural Resources

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Resource Development													
Mental Health Lands Admin	1,306.7	0.0	1,370.4	1,443.9	1,443.9	1,443.9	1,443.9	0.0	0.0	1,443.9	73.5	5.4 %	0.0
* Appropriation Total	**1,306.7**	**0.0**	**1,370.4**	**1,443.9**	**1,443.9**	**1,443.9**	**1,443.9**	**0.0**	**0.0**	**1,443.9**	**73.5**	**5.4 %**	**0.0**
***** Totals for Agency**	**1,306.7**	**0.0**	**1,370.4**	**1,443.9**	**1,443.9**	**1,443.9**	**1,443.9**	**0.0**	**0.0**	**1,443.9**	**73.5**	**5.4 %**	**0.0**
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other	1,306.7	0.0	1,370.4	1,443.9	1,443.9	1,443.9	1,443.9	0.0	0.0	1,443.9	73.5	5.4 %	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: **Mental Health Trust Lands Administration**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**1,306.7**	**0.0**	**1,370.4**	**1,443.9**	**1,443.9**	**1,443.9**	**1,443.9**	**0.0**	**0.0**	**1,443.9**	**73.5**	**5.4 %**	**0.0**
Funding Sources:													
1092 MHTAAR (Oth)	1,306.7	0.0	1,370.4	1,443.9	1,443.9	1,443.9	1,443.9	0.0	0.0	1,443.9	73.5	5.4 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	1,306.7	0.0	1,370.4	1,443.9	1,443.9	1,443.9	1,443.9	0.0	0.0	1,443.9	73.5	5.4 %	0.0

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
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	1,249.4	924.5	35.0	263.9	20.0	6.0	0.0	0.0	10	1	0
1092 MHTAAR	1,249.4												
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****													
FY06 Wage Increase for Non-Covered Employees		FisNot06	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	57.3												
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	18.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	1.9												
FY 07 Retirement Systems Cost Increase		SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	34.2												
Risk Management Self-Insurance Funding Increase		Inc	9.3	6.3	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	9.3												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Operational increase per Trustee Work Plan: reduce vacancy factor; RSA with Law and agency Admin Support /IT support		Inc	73.5	39.7	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	73.5												

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Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Revenue

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Tax and Treasury													
Treasury Division	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0
* Appropriation Total	**15.0**	**0.0**	**15.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-15.0**	**-100.0 %**	**0.0**
Mental Health Trust Authority													
Mental Health Trust Operations	1,613.7	0.0	1,674.4	1,738.1	1,738.1	1,738.1	1,738.1	0.0	0.0	1,738.1	63.7	3.8 %	0.0
* Appropriation Total	**1,613.7**	**0.0**	**1,674.4**	**1,738.1**	**1,738.1**	**1,738.1**	**1,738.1**	**0.0**	**0.0**	**1,738.1**	**63.7**	**3.8 %**	**0.0**
***** Totals for Agency**	**1,628.7**	**0.0**	**1,689.4**	**1,738.1**	**1,738.1**	**1,738.1**	**1,738.1**	**0.0**	**0.0**	**1,738.1**	**48.7**	**2.9 %**	**0.0**
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other	1,628.7	0.0	1,689.4	1,738.1	1,738.1	1,738.1	1,738.1	0.0	0.0	1,738.1	48.7	2.9 %	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: **Treasury Division**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**15.0**	**0.0**	**15.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-15.0**	**-100.0 %**	**0.0**
Funding Sources:													
1094 MHT Admin (Oth)	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

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
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	4,479.4	3,420.1	23.6	1,003.1	17.5	15.1	0.0	0.0	36	0	0
1004 Gen Fund	1,221.9												
1005 GF/Prgm	182.0												
1007 I/A Rcpts	2,266.8												
1027 IntAirport	73.9												
1046 Educ Loan	90.0												
1066 Pub School	212.1												
1094 MHT Admin	15.0												
1098 ChildTrErn	36.6												
1142 RHIF/MM	78.7												
1143 RHIF/LTC	94.0												
1169 PCE Endow	196.4												
1192 Mine Trust	12.0												
		***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****											
Eliminate funding for management of Mental Health Trust funds		Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin	-15.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority

Allocation: **Mental Health Trust Operations**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**1,613.7**	**0.0**	**1,674.4**	**1,738.1**	**1,738.1**	**1,738.1**	**1,738.1**	**0.0**	**0.0**	**1,738.1**	**63.7**	**3.8 %**	**0.0**
Funding Sources:													
1094 MHT Admin (Oth)	1,613.7	0.0	1,674.4	1,738.1	1,738.1	1,738.1	1,738.1	0.0	0.0	1,738.1	63.7	3.8 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	1,613.7	0.0	1,674.4	1,738.1	1,738.1	1,738.1	1,738.1	0.0	0.0	1,738.1	63.7	3.8 %	0.0

Numbers & Language
Mental Health Funds

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
			***** FY06 - Conference Committee *****										
FY06 Conference Committee		ConfCom	1,584.9	979.0	97.7	460.4	47.8	0.0	0.0	0.0	10	0	1
1007 I/A Rcpts	40.0												
1094 MHT Admin	1,544.9												
		***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****											
FY06 Wage Increase for Non-Covered Employees		FisNot06	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin	68.8												
		***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****											
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees		SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin	19.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees		SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin	1.8												
FY 07 Retirement Systems Cost Increase		SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin	36.7												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel		SalAdj	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin	0.8												
Risk Management Self-Insurance Funding Increase		Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin	2.3												
		***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****											
FY2007 Adjustment to Reflect Trustee Authorized Funding		Inc	63.7	36.0	4.3	7.2	16.2	0.0	0.0	0.0	0	0	0
1094 MHT Admin	63.7												

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Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation/ Allocation	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
University of Alaska												
System Reductions/Additions	0.0	0.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	45.0 100.0 %	0.0
Statewide Services	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0 100.0 %	0.0
Anchorage Campus	488.5	0.0	488.5	488.5	488.5	488.5	488.5	0.0	0.0	488.5	0.0	0.0
Fairbanks Campus	287.3	0.0	287.3	287.3	287.3	287.3	287.3	0.0	0.0	287.3	0.0	0.0
Juneau Campus	105.0	0.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0
* Appropriation Total	**880.8**	**0.0**	**880.8**	**1,025.8**	**1,025.8**	**1,025.8**	**1,025.8**	**0.0**	**0.0**	**1,025.8**	**145.0 16.5 %**	**0.0**
***** Totals for Agency**	**880.8**	**0.0**	**880.8**	**1,025.8**	**1,025.8**	**1,025.8**	**1,025.8**	**0.0**	**0.0**	**1,025.8**	**145.0 16.5 %**	**0.0**
General Funds	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0	0.0
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other	680.0	0.0	680.0	825.0	825.0	825.0	825.0	0.0	0.0	825.0	145.0 21.3 %	0.0

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska

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

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**0.0**	**0.0**	**0.0**	**45.0**	**45.0**	**45.0**	**45.0**	**0.0**	**0.0**	**45.0**	**45.0**	**100.0 %**	**0.0**
Funding Sources:													
1092 MHTAAR (Oth)	0.0	0.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	45.0	100.0 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	0.0	0.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	45.0	100.0 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	50,720.9	24,161.2	200.0	24,359.7	1,000.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13,435.8												
1004 Gen Fund	17,165.2												
1048 Univ Rcpt	16,632.6												
1092 MHTAAR	630.0												
1174 UA I/A	2,857.3												
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****													
45-6-0014 UA Behaviorial Health Program Partnership		TrOut	-1,000.0	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-500.0												
1092 MHTAAR	-500.0												
45-6-0018 Campus Reallocations		TrOut	-5,560.6	0.0	-200.0	-3,360.6	-1,000.0	-1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.2												
1004 Gen Fund	-111.3												
1048 Univ Rcpt	-4,017.3												
1092 MHTAAR	-130.0												
1174 UA I/A	-1,299.8												
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
UofA FY07 Additional MHTAAR Funding		Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	45.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Statewide Services**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget
Total	**0.0**	**0.0**	**0.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0**	**100.0**	**100.0**	**100.0 %**	**0.0**
Funding Sources:													
1092 MHTAAR (Oth)	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0 %	0.0
Positions:													
Perm Full Time													
Perm Part Time													
Temporary													
Funding Summary:													
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Other (Oth)	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0 %	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Statewide Services**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health		Inc	850.0	560.0	48.0	230.0	0.0	12.0	0.0	0.0	3	0	0
1002 Fed Rcpts	200.0												
1004 Gen Fund	250.0												
1048 Univ Rcpt	300.0												
1092 MHTAAR	100.0												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Anchorage Campus**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**488.5**	**0.0**	**488.5**	**488.5**	**488.5**	**488.5**	**488.5**	**0.0**	**0.0**	**488.5**	**0.0**	**0.0**
Funding Sources:												
1037 GF/MH (GF)	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0	0.0
1092 MHTAAR (Oth)	287.7	0.0	287.7	287.7	287.7	287.7	287.7	0.0	0.0	287.7	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	287.7	0.0	287.7	287.7	287.7	287.7	287.7	0.0	0.0	287.7	0.0	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

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
***** FY06 - Conference Committee *****													
FY06 Conference Committee		ConfCom	192,769.7	120,728.5	4,095.9	41,166.0	15,657.6	1,869.9	8,480.3	771.5	1214	17	0
1002 Fed Rcpts	23,349.4												
1003 G/F Match	19.8												
1004 Gen Fund	69,426.9												
1007 I/A Rcpts	7,665.4												
1037 GF/MH	200.8												
1048 Univ Rcpt	78,210.6												
1061 CIP Rcpts	1,701.2												
1092 MHTAAR	50.0												
1151 VoTech Ed	1,082.0												
1174 UA I/A	11,063.6												
FY06 Conference Committee		ConfCom	192,769.7	120,728.5	4,095.9	41,166.0	15,657.6	1,869.9	8,480.3	771.5	1214	17	0
1002 Fed Rcpts	23,349.4												
1003 G/F Match	19.8												
1004 Gen Fund	69,426.9												
1007 I/A Rcpts	7,665.4												
1037 GF/MH	200.8												
1048 Univ Rcpt	78,210.6												
1061 CIP Rcpts	1,701.2												
1092 MHTAAR	50.0												
1151 VoTech Ed	1,082.0												
1174 UA I/A	11,063.6												
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****													
45-6-0014 UA Behaviorial Health Program Partnership		TrIn	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	234.3												
1092 MHTAAR	107.7												
45-6-0018 Campus Reallocations		TrIn	1,746.3	0.0	181.1	933.0	398.8	0.0	183.4	50.0	0	0	0
1092 MHTAAR	130.0												
1174 UA I/A	1,616.3												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Fairbanks Campus**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**287.3**	**0.0**	**287.3**	**287.3**	**287.3**	**287.3**	**287.3**	**0.0**	**0.0**	**287.3**	**0.0**	**0.0**
Funding Sources:												
1092 MHTAAR (Oth)	287.3	0.0	287.3	287.3	287.3	287.3	287.3	0.0	0.0	287.3	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	287.3	0.0	287.3	287.3	287.3	287.3	287.3	0.0	0.0	287.3	0.0	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-6-0014 UA Behaviorial Health Program Partnership	TrIn	553.0	0.0	0.0	553.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 265.7												
1092 MHTAAR 287.3												

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Juneau Campus**

	06MgtPln	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Total	**105.0**	**0.0**	**105.0**	**105.0**	**105.0**	**105.0**	**105.0**	**0.0**	**0.0**	**105.0**	**0.0**	**0.0**
Funding Sources:												
1092 MHTAAR (Oth)	105.0	0.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0
Positions:												
Perm Full Time												
Perm Part Time												
Temporary												
Funding Summary:												
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	105.0	0.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Mental Health Funds

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
	***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****											
45-6-0014 UA Behaviorial Health Program Partnership	TrIn	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 105.0												

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Capital Budget

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Agency Summary - FY2007 Capital Budget

Numbers & Language
Mental Health Only

Agency	GovAmd+	CCMH	GovAmd+ to CCMH
Health & Social Services	9,800,000	9,800,000	
Natural Resources	900,000	900,000	
Revenue	3,750,000	3,750,000	
Transportation & Public Fac	400,000	400,000	
Total - Capital Budget	**14,850,000**	**14,850,000**	
General Funds	8,000,000	8,000,000	
Federal Receipts			
Other	6,850,000	6,850,000	

Statewide Totals - FY 2007 Capital Budget

Numbers & Language
Mental Health Only

	Gov Amnd	CCMH	Gov Amnd to CCMH
Statewide Totals	**14,850,000**	**14,850,000**	
Funding Sources:			
1037 GF/MH (GF)	8,000,000	8,000,000	
1092 MHTAAR (Oth)	2,650,000	2,650,000	
1139 AHFC Div (Oth)	3,000,000	3,000,000	
1180 A/D T&P Fd (Oth)	1,200,000	1,200,000	
Funding Summary:			
General Funds (GF)	8,000,000	8,000,000	
Federal Receipts (Fed)			
Other (Oth)	6,850,000	6,850,000	

HEALTH & SOCIAL SERVICES

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Agency Totals - FY 2007 Capital Budget

Numbers & Language
Mental Health Only

Agency: Department of Health and Social Services

	GovAmd+	CCMH	GovAmd+ to CCMH
Totals for Agency	**9,800,000**	**9,800,000**	
Funding Sources:			
1037 GF/MH (GF)	8,000,000	8,000,000	
1092 MHTAAR (Oth)	350,000	350,000	
1139 AHFC Div (Oth)	250,000	250,000	
1180 A/D T&P Fd (Oth)	1,200,000	1,200,000	
Funding Summary:			
General Funds (GF)	8,000,000	8,000,000	
Federal Receipts (Fed)			
Other (Oth)	1,800,000	1,800,000	

Project Detail by Agency - FY2007 Capital Budget

Numbers & Language
Mental Health Only

Department of Health and Social Services

	Project		Gov Amnd	CCMH	Gov Amnd to CCMH
Non-Program Appropriations					
AP	**Alaska Psychiatric Institute Asbestos Abatement (HD 17-32)**		**3,000,000**	**3,000,000**	
		1037 GF/MH	3,000,000	3,000,000	
AP	**Cost Share Match for Bring the Kids Home (HD 1-40)**		**5,000,000**	**5,000,000**	
		1037 GF/MH	5,000,000	5,000,000	
AP	**Home and Community-Based Group Home Development (HD 1-40)**		**400,000**	**400,000**	
		1092 MHTAAR	150,000	150,000	
		1139 AHFC Div	250,000	250,000	
AP	**Home Modification and Design Upgrades (HD 1-40)**		**200,000**	**200,000**	
		1092 MHTAAR	200,000	200,000	
AP	**Transitional Housing for Substance Abuse (HD 1-40)**		**1,200,000**	**1,200,000**	
		1180 A/D T&P Fd	1,200,000	1,200,000	
*** Total Agency Expenditures			**9,800,000**	**9,800,000**	
*** Agency Funding Summary					
General Funds			8,000,000	8,000,000	
Federal Receipts					
Other			1,800,000	1,800,000	

NATURAL RESOURCES

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Agency Totals - FY 2007 Capital Budget

Numbers & Language
Mental Health Only

Agency: Department of Natural Resources

	GovAmd+	CCMH	GovAmd+ to CCMH
Totals for Agency	**900,000**	**900,000**	
Funding Sources:			
1092 MHTAAR (Oth)	900,000	900,000	
Funding Summary:			
General Funds (GF)			
Federal Receipts (Fed)			
Other (Oth)	900,000	900,000	

Project Detail by Agency - FY2007 Capital Budget

Numbers & Language
Mental Health Only

Department of Natural Resources

Project		Gov Amnd	CCMH	Gov Amnd to CCMH
Non-Program Appropriations				
AP	**Mental Health Trust Land Development (HD 1-40)**	**550,000**	**550,000**	
	1092 MHTAAR	550,000	550,000	
AP	**Mental Health Trust Land Facilities Maintenance (HD 1-40)**	**350,000**	**350,000**	
	1092 MHTAAR	350,000	350,000	
*** Total Agency Expenditures		**900,000**	**900,000**	
*** Agency Funding Summary				
General Funds				
Federal Receipts				
Other		900,000	900,000	

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Agency Totals - FY 2007 Capital Budget

Numbers & Language Mental Health Only

Agency: Department of Revenue

	GovAmd+	CCMH	GovAmd+ to CCMH
Totals for Agency	**3,750,000**	**3,750,000**	
Funding Sources:			
1092 MHTAAR (Oth)	1,000,000	1,000,000	
1139 AHFC Div (Oth)	2,750,000	2,750,000	
Funding Summary:			
General Funds (GF)			
Federal Receipts (Fed)			
Other (Oth)	3,750,000	3,750,000	

Project Detail by Agency - FY2007 Capital Budget

Numbers & Language
Mental Health Only

Department of Revenue

	Project		Gov Amnd	CCMH	Gov Amnd to CCMH
Alaska Housing Finance Corporation					
AP	**AHFC Beneficiary and Special Needs Housing (HD 1-40)**		**1,750,000**	**1,750,000**	
		1139 AHFC Div	1,750,000	1,750,000	
AP	**AHFC Homeless Assistance Program (HD 1-40)**		**2,000,000**	**2,000,000**	
		1092 MHTAAR	1,000,000	1,000,000	
		1139 AHFC Div	1,000,000	1,000,000	
*** Total Agency Expenditures			**3,750,000**	**3,750,000**	
*** Agency Funding Summary					
General Funds					
Federal Receipts					
Other			3,750,000	3,750,000	

TRANSPORTATION & PUBLIC FACILITIES

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Agency Totals - FY 2007 Capital Budget

Numbers & Language
Mental Health Only

Agency: Department of Transportation/Public Facilities

	GovAmd+	CCMH	GovAmd+ to CCMH
Totals for Agency	**400,000**	**400,000**	
Funding Sources:			
1092 MHTAAR (Oth)	400,000	400,000	
Funding Summary:			
General Funds (GF)			
Federal Receipts (Fed)			
Other (Oth)	400,000	400,000	

Project Detail by Agency - FY2007 Capital Budget

Numbers & Language
Mental Health Only

Department of Transportation/Public Facilities

Project	Gov Amnd	CCMH	Gov Amnd to CCMH
Non-Program Appropriations			
AP Coordinated Transportation and Vehicles (HD 1-40)	**400,000**	**400,000**	
1092 MHTAAR	400,000	400,000	
*** Total Agency Expenditures	**400,000**	**400,000**	
*** Agency Funding Summary			
General Funds			
Federal Receipts			
Other	400,000	400,000	

DEFINITIONS of TRANSACTIONS

ATrIn	*Inter-Agency Transfer Into* an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	*Inter-Agency Transfer Out* of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations *contingent* upon an action or event.
Dec	*Decrement* (reduction) of funds (may include positions).
FisNot06	*Fiscal Note* appropriations for legislation effective in *FY06*.
FisNot	*Fiscal Note* appropriations for legislation effective in *FY07*.
FndChg	Net zero *Fund Source Change*.
Inc	*Increment* (addition) of funds (may include positions).
IncOTI	*One-time increment* (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the *language sections* of the operating budget bill(s).
LIT	*Line Item Transfer* moves funding between line items to reflect planned expenditures.
MisAdj	*Miscellaneous Adjustment* is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	*One Time Item* identifies a reduction made to an agency's base when FY06 funding will not be available for the current budget cycle (FY07).
PosAdj	*Position increases or decreases* with no funding change.
ReAprop	Identifies *reappropriations* of prior appropriations.
RPL	*Revised Program – Legislative* are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies *Salary and Benefits adjustments* and COLA distribution.
Special	*Special* appropriations are operating appropriations made in *bills other than the operating budget* bill.
Suppl	*Supplemental* appropriations effective in the prior fiscal year (FY06).
TrIn	*Transfers Into* an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	*Transfers Out* of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative *unallocated reductions or additions* to be spread per agency discretion.
Veto	Transactions reflecting *vetoed* appropriations.