

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska 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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		66.5										
1004 Gen Fund (UGF)		1,366.8										
1037 GF/MH (UGF)		64.3										
FY10 Conference Committee Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0001 Transfer Contractual Authorization to Supplies	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,497.6	1,174.3	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		3.7										
FY11 Adjusted Base Total		1,501.7	1,178.4	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		18.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
Gov Amend Adjusted Total		1,540.1	1,216.8	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1037 GF/MH (UGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.4										
 1004 Gen Fund (UGF)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.2										
 1004 Gen Fund (UGF)		18.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		8.9										

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska 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
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		1,499.2	1,178.4	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1037 GF/MH (UGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		18.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
FY11 Senate Total		1,499.2	1,178.4	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1037 GF/MH (UGF)		-0.1										
FY11 Enacted Total		1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		4.5										
FY11 Bills Total		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
1002 Fed Rcpts (Fed)		231.0										
1004 Gen Fund (UGF)		17,799.4										
1007 I/A Rcpts (Other)		5,431.3										
1037 GF/MH (UGF)		13,759.4										
1108 Stat Desig (Other)		3,466.4										
1156 Rcpt Svcs (DGF)		15,061.3										
FY10 Conference Committee Total		55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		327.3										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-193.1	-193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.9										
1007 I/A Rcpts (Other)		-20.3										
1037 GF/MH (UGF)		-66.6										
1156 Rcpt Svcs (DGF)		-20.3										
FY10 Authorized Total		55,883.0	41,683.6	18.2	8,635.9	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0001 Transfer Authorization to Contractual Services	LIT	0.0	0.0	0.0	545.0	-395.0	-100.0	-50.0	0.0	0	0	0
FY10 Management Plan Total		55,883.0	41,683.6	18.2	9,180.9	4,446.6	500.0	53.7	0.0	561	46	31
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-327.3	0.0	0.0	-327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-327.3										
Transfer General Fund Match to the Division of Senior and Disabilities Services	TrOut	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,033.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		6.2										
1156 Rcpt Svcs (DGF)		1.9										
FY11 Adjusted Base Total		53,539.9	41,701.6	18.2	6,819.8	4,446.6	500.0	53.7	0.0	561	46	31
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Federal Receipts for Veteran's Per Diem Payments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		-50.0										
Budget Clarification Project, fund change to reflect fees for room, board, and ancillary charges	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15,042.9										
1156 Rcpt Svcs (DGF)		-15,042.9										

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Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY2011 LTC New Salary Schedule	SalAdj	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.7										
1007 I/A Rcpts (Other)		27.4										
1037 GF/MH (UGF)		91.0										
1156 Rcpt Svcs (DGF)		45.5										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-67.1										
1156 Rcpt Svcs (DGF)		67.1										
FY 2011 LTC Health Insurance Increases	SalAdj	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.9										
1007 I/A Rcpts (Other)		39.7										
1037 GF/MH (UGF)		131.5										
1156 Rcpt Svcs (DGF)		65.8										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 CEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.8										
1156 Rcpt Svcs (DGF)		0.4										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.7										
1156 Rcpt Svcs (DGF)		0.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		75.3										
1156 Rcpt Svcs (DGF)		37.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
1007 I/A Rcpts (Other)		79.5										
1037 GF/MH (UGF)		263.6										
1156 Rcpt Svcs (DGF)		131.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.8										
1007 I/A Rcpts (Other)		-16.8										
FY 2011 SU Year 1 Salary increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		17.7										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.3										
1007 I/A Rcpts (Other)		11.5										
1037 GF/MH (UGF)		38.0										
1156 Rcpt Svcs (DGF)		19.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		102.2										
1007 I/A Rcpts (Other)		-102.2										
Gov Amend Adjusted Total		55,359.3	43,521.0	18.2	6,819.8	4,446.6	500.0	53.7	0.0	561	46	31
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		327.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-0.9										
FY2011 LTC New Salary Schedule	SalAdj	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.7										
1007 I/A Rcpts (Other)		27.4										
1037 GF/MH (UGF)		91.0										
1156 Rcpt Svcs (DGF)		45.5										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-67.1										
1156 Rcpt Svcs (DGF)		67.1										
FY 2011 LTC Health Insurance Increases	SalAdj	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.9										
1007 I/A Rcpts (Other)		39.7										
1037 GF/MH (UGF)		131.5										
1156 Rcpt Svcs (DGF)		65.8										
Correct Unrealizable Fund Sources in Year 1 GEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 GEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.8										
1156 Rcpt Svcs (DGF)		0.4										
FY 2011 GEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 CEA Health Insurance Increase (continued)												
1037 GF/MH (UGF)		0.7										
1156 Rcpt Svcs (DGF)		0.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		75.3										
1156 Rcpt Svcs (DGF)		37.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
1007 I/A Rcpts (Other)		79.5										
1037 GF/MH (UGF)		263.6										
1156 Rcpt Svcs (DGF)		131.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.8										
1007 I/A Rcpts (Other)		-16.8										
FY 2011 SU Year 1 Salary increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		17.7										
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.3										
1007 I/A Rcpts (Other)		11.5										
1037 GF/MH (UGF)		38.0										
1156 Rcpt Svcs (DGF)		19.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		102.2										
1007 I/A Rcpts (Other)		-102.2										
FY11 House Total		53,864.2	41,701.6	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		327.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-0.9										
Budget Clarification Project, LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		178.4										
1156 Rcpt Svcs (DGF)		-178.4										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance (continued)												
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 CEA Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.8										
1156 Rcpt Svcs (DGF)		0.4										
FY 2011 CEA Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.7										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		75.3										
1156 Rcpt Svcs (DGF)		37.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
1007 I/A Rcpts (Other)		79.5										
1037 GF/MH (UGF)		263.6										
1156 Rcpt Svcs (DGF)		131.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.8										
1007 I/A Rcpts (Other)		-16.8										
FY 2011 SU Year 1 Salary increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		17.7										
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.3										
1007 I/A Rcpts (Other)		11.5										
1037 GF/MH (UGF)		38.0										
1156 Rcpt Svcs (DGF)		19.0										
Correct Unrealizable Fund Sources in the FY 2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		102.2										
1007 I/A Rcpts (Other)		-102.2										
FY11 Senate Total		54,518.7	42,356.1	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		327.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-0.9										
Budget Clarification Project, LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		178.4										
1156 Rcpt Svcs (DGF)		-178.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		198.0										
1156 Rcpt Svcs (DGF)		-198.0										
FY11 Enacted Total		55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.8										
1156 Rcpt Svcs (DGF)		3.9										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
1156 Rcpt Svcs (DGF)		-3.9										
FY11 Bills Total		23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Total Operating Supp * * *										
FY2010 LTC Lump Sum Payment	SalAdj	199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.3										
1007 I/A Rcpts (Other)		21.2										
1037 GF/MH (UGF)		68.6										
1156 Rcpt Svcs (DGF)		21.3										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-21.2										
1156 Rcpt Svcs (DGF)		21.2										
FY10 Total Operating Supp Total		199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneers Homes Advisory Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.7										
FY10 Conference Committee Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect fees charged to residents for room, board, and ancillary charges	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.7										
1156 Rcpt Svcs (DGF)		-13.7										
Gov Amend Adjusted Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY11 House Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY11 Senate Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY11 Enacted Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,292.8										
1037 GF/MH (UGF)		59.5										
FY10 Conference Committee Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer GF Authority from Community Action Prevention & Intervention Component	TrIn	116.2	0.0	0.0	0.0	0.0	0.0	116.2	0.0	0	0	0
1004 Gen Fund (UGF)		116.2										
FY10 Management Plan Total		1,468.5	0.0	0.0	194.1	0.0	0.0	1,274.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,468.5	0.0	0.0	194.1	0.0	0.0	1,274.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)		228.6										
Gov Amend Adjusted Total		1,697.1	0.0	0.0	194.1	0.0	0.0	1,503.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)		-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)		228.6										
FY11 House Total		1,697.1	0.0	0.0	194.1	0.0	0.0	1,503.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)		-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
FY11 Senate Total		1,868.5	0.0	0.0	194.1	0.0	0.0	1,674.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)		-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)										
CC: Reduce funding for MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
FY11 Enacted Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
1002 Fed Rcpts (Fed)		330.1										
1004 Gen Fund (UGF)		1,041.9										
1007 I/A Rcpts (Other)		205.1										
1037 GF/MH (UGF)		853.0										
1061 CIP Rcpts (Other)		969.9										
1092 MHTAAR (Other)		138.0										
1156 Rcpt Svcs (DGF)		391.3										
1180 A/D T&P Fd (DGF)		197.3										
FY10 Conference Committee Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Unrealizable CIP Authority to Behavioral Health Administration	TrOut	-352.6	-352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-352.6										
ADN 06-0-0002 Realign Funding to Meet Operational Needs of the Alcohol Safety Action Program	LIT	0.0	-162.4	-35.0	0.0	5.0	-5.0	197.4	0.0	0	0	0
FY10 Management Plan Total		3,774.0	1,455.5	73.5	616.9	135.0	0.0	1,493.1	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-138.0	-113.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										
Realignment of Spending Plan	LIT	0.0	50.0	0.0	30.7	-15.0	0.0	-65.7	0.0	0	0	0
FY11 Adjusted Base Total		3,636.0	1,392.5	63.5	637.6	115.0	0.0	1,427.4	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	IncOTI	138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.0										
Budget Clarification Project, fund change to reflect fees charged to clients for attending ASAP program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		391.3										
1156 Rcpt Svcs (DGF)		-391.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		-8.7										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts	ATrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1092 MHTAAR (Other)		-1.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts (continued)												
1180 A/D T&P Fd (DGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
1180 A/D T&P Fd (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1092 MHTAAR (Other)		2.2										
1180 A/D T&P Fd (DGF)		5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Gov Amend Adjusted Total		3,829.2	1,560.7	73.5	647.6	120.0	0.0	1,427.4	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-386.9	0.0	0.0	-386.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-319.6										
1180 A/D T&P Fd (DGF)		-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Inc	254.7	0.0	0.0	254.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		254.7										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		8.7										
1092 MHTAAR (Other)		0.2										
1180 A/D T&P Fd (DGF)		4.5										
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts	ATrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1092 MHTAAR (Other)		-1.1										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts (continued)												
1180 A/D T&P Fd (DGF)		0.7										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
1180 A/D T&P Fd (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1092 MHTAAR (Other)		2.2										
1180 A/D T&P Fd (DGF)		5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY11 House Total		3,640.0	1,505.5	71.7	515.4	120.0	0.0	1,427.4	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation												
1004 Gen Fund (UGF)		-317.3										
1092 MHTAAR (Other)		-138.0										
1180 A/D T&P Fd (DGF)		-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Inc	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		390.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.1										
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred from Courts)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		-8.7										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts	ATrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1092 MHTAAR (Other)		-1.1										
1180 A/D T&P Fd (DGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
1180 A/D T&P Fd (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1092 MHTAAR (Other)		2.2										
1180 A/D T&P Fd (DGF)		5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY11 Senate Total		3,840.0	1,505.5	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-317.3										
1092 MHTAAR (Other)		-138.0										
1180 A/D T&P Fd (DGF)		-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Inc	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		390.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.1										
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred from Courts)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		-8.7										
1092 MHTAAR (Other)		-0.2										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1180 A/D T&P Fd (DGF)		4.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		4.6										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										
FY11 Enacted Total		3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,169.8										
1004 Gen Fund (UGF)		1,865.8										
1007 I/A Rcpts (Other)		616.3										
1037 GF/MH (UGF)		9,673.4										
1092 MHTAAR (Other)		725.0										
1180 A/D T&P Fd (DGF)		16,008.9										
FY10 Conference Committee Total		32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Federal Authority from the Seriously Emotionally Disturbed Youth Component	TrIn	150.4	0.0	0.0	0.0	0.0	0.0	150.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.4										
ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
ADN 06-0-0095 Transfer FY10 Authorized Budget Increment to Seriously Mentally Ill Component to Align Intent	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,000.0										
ADN 06-0-0095 Transfer I/A Authority to Seriously Emotionally Disturbed Youth Component	TrOut	-116.8	0.0	0.0	-116.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-116.8										
FY10 Management Plan Total		31,242.8	0.0	0.0	2,956.4	0.0	0.0	28,286.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-725.0	0.0	0.0	-50.0	0.0	0.0	-675.0	0.0	0	0	0
1092 MHTAAR (Other)		-725.0										
FY11 Adjusted Base Total		30,517.8	0.0	0.0	2,906.4	0.0	0.0	27,611.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1037 GF/MH (UGF)		1,200.0										
MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
1037 GF/MH (UGF)		518.3										
MH Trust: AK MH/Aic Bd-Substance Abuse Treatment for Pregnant Women	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) 1092 MHTAAR (Other) 100.0	IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0
AMD: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention 1037 GF/MH (UGF) -500.0	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Gov Amend Adjusted Total		32,511.1	0.0	15.0	2,906.4	0.0	0.0	29,589.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Detox and Treatment Capacity as Alternative to Protective Custody Holds 1037 GF/MH (UGF) 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation 1004 Gen Fund (UGF) -272.0 1037 GF/MH (UGF) -150.0 1180 A/D T&P Fd (DGF) -450.0	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation 1007 I/A Rcpts (Other) 872.0	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -0.4 1180 A/D T&P Fd (DGF) -0.7	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		32,810.0	0.0	13.9	2,906.4	0.0	0.0	29,889.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Detox and Treatment Capacity as Alternative to Protective Custody Holds 1037 GF/MH (UGF) 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation 1004 Gen Fund (UGF) -272.0 1037 GF/MH (UGF) -150.0 1180 A/D T&P Fd (DGF) -450.0	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation 1007 I/A Rcpts (Other) 872.0	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -0.4 1180 A/D T&P Fd (DGF) -0.7	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness 1037 GF/MH (UGF) 375.0	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF) 160.0	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
Family Wellness Warriors Initiative	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Trauma-Informed Training for Behavioral Health Providers	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY11 Senate Total		33,945.0	0.0	13.9	3,106.4	0.0	0.0	30,824.7	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Detox and Treatment Capacity as Alternative to Protective Custody Holds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.0										
1037 GF/MH (UGF)		-150.0										
1180 A/D T&P Fd (DGF)		-450.0										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		872.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.4										
1180 A/D T&P Fd (DGF)		-0.7										
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH (UGF)		375.0										
CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
FY11 Enacted Total		33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
		* * * FY10 Revised Program Legis * * *										
RPL 06-10-0010, MHTrust: Detox and Treatment Capacity Alternatives, 6/5/09	RPL	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY10 Revised Program Legis Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
1002 Fed Rcpts (Fed)		5,330.7										
1003 G/F Match (UGF)		1,259.4										
1004 Gen Fund (UGF)		339.2										
1007 I/A Rcpts (Other)		181.5										
1013 Al/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		2,753.1										
1092 MHTAAR (Other)		412.0										
1156 Rcpt Svcs (DGF)		135.0										
1168 Tob ED/CES (DGF)		701.7										
1180 A/D T&P Fd (DGF)		226.9										
FY10 Conference Committee Total		11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Excess SDPR Authority from Behavioral Health Medicaid	TrIn	182.5	122.5	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		182.5										
ADN 06-0-0002 Transfer Unrealizable CIP Authority from the Alcohol Safety Action Program	TrIn	352.6	0.0	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		352.6										
ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding from the Alaska Psychiatric Institute	TrIn	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		62.6										
ADN 06-0-0095 Transfer out Excess Federal Authority to Community Action Prevention & Intervention	TrOut	-1,984.0	0.0	0.0	-1,984.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,984.0										
ADN 06-0-0095 Realign Funding to Meet Operational Needs	LIT	0.0	0.0	34.0	-34.0	34.9	-34.9	0.0	0.0	0	0	0
FY10 Management Plan Total		9,955.2	6,551.6	504.2	2,613.9	185.5	0.0	100.0	0.0	70	2	19
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-412.0	-179.0	-12.5	-202.0	-3.5	0.0	-15.0	0.0	0	0	0
1092 MHTAAR (Other)		-412.0										
Transfer BTKH Residential Aide Training and Training Academy to University	ATrOut	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-305.0										
Transfer Tribal/Rural System Development Project from SED Youth	TrIn	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
Transfer Prgm Coordinator II (PCN 06-1572) from Information Technology Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Health Prgm Mgr II (PCN 06-7429)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		4.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees (continued)												
1037 GF/MH (UGF)		1.5										
1168 Tob ED/CES (DGF)		1.5										
FY11 Adjusted Base Total		9,645.7	6,380.1	611.7	2,366.9	202.0	0.0	85.0	0.0	70	2	19
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Maintain Existing Tobacco Enforcement and Education Program	Inc	175.0	60.0	20.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		175.0										
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Housing - Grant 383.06 Office of Integrated Housing	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 2463.01 Technical Assistance	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Budget Clarification project, fund change to reflect ASAP fees collected from clients referred to ASAP program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		135.0										
1156 Rcpt Svcs (DGF)		-135.0										
AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR (Other)		200.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.7										
1003 G/F Match (UGF)		33.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		9.2										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		12.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1092 MHTAAR (Other)		2.5										
1168 Tob ED/CES (DGF)		2.6										
1180 A/D T&P Fd (DGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
1003 G/F Match (UGF)		21.7										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		40.8										
1092 MHTAAR (Other)		6.4										
1168 Tob ED/CES (DGF)		8.9										
1180 A/D T&P Fd (DGF)		5.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		4.2										
1037 GF/MH (UGF)		12.2										
1168 Tob ED/CES (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		8.3										
1037 GF/MH (UGF)		25.7										
1168 Tob ED/CES (DGF)		4.1										
Gov Amend Adjusted Total		11,162.3	7,181.7	731.7	2,961.9	202.0	0.0	85.0	0.0	70	2	20
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIG)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust- BTKH - Grant 2465.01 Tribal/rural system development	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-12.2										
1168 Tob ED/CES (DGF)		-3.6										
1180 A/D T&P Fd (DGF)		-0.9										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)		100.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011												
GGU Year 1 Salary and Health insurance (continued)												
1002 Fed Rcpts (Fed)		36.7										
1003 G/F Match (UGF)		33.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		9.2										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		12.5										
1092 MHTAAR (Other)		2.5										
1168 Tob ED/CES (DGF)		2.6										
1180 A/D T&P Fd (DGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
1003 G/F Match (UGF)		21.7										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		40.8										
1092 MHTAAR (Other)		6.4										
1168 Tob ED/CES (DGF)		8.9										
1180 A/D T&P Fd (DGF)		5.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		4.2										
1037 GF/MH (UGF)		12.2										
1168 Tob ED/CES (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		8.3										
1037 GF/MH (UGF)		25.7										
1168 Tob ED/CES (DGF)		4.1										
FY11 House Total		10,696.9	6,790.1	657.9	2,861.9	202.0	0.0	85.0	100.0	70	2	20
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.2										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 Amend Adjusted to FY11 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-12.2										
1168 Tob ED/CES (DGF)		-3.6										
1180 A/D T&P Fd (DGF)		-0.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.7										
1003 G/F Match (UGF)		33.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		9.2										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		12.5										
1092 MHTAAR (Other)		2.5										
1168 Tob ED/CES (DGF)		2.6										
1180 A/D T&P Fd (DGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
1003 G/F Match (UGF)		21.7										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		40.8										
1092 MHTAAR (Other)		6.4										
1168 Tob ED/CES (DGF)		8.9										
1180 A/D T&P Fd (DGF)		5.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		4.2										
1037 GF/MH (UGF)		12.2										
1168 Tob ED/CES (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		8.3										
1037 GF/MH (UGF)		25.7										
1168 Tob ED/CES (DGF)		4.1										
FY11 Senate Total		10,896.9	6,940.1	707.9	2,961.9	202.0	0.0	85.0	0.0	70	2	20
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust- BTKH - Grant 2465.01 Tribal/rural system development	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-12.2										
1168 Tob ED/CES (DGF)		-3.6										
1180 A/D T&P Fd (DGF)		-0.9										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)		100.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.7										
1003 G/F Match (UGF)		33.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		4.2										
1180 A/D T&P Fd (DGF)		-0.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		5.3										
1037 GF/MH (UGF)		2.0										
1168 Tob ED/CES (DGF)		1.8										
FY11 Bills Total		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		935.3										
1004 Gen Fund (UGF)		979.9										
1037 GF/MH (UGF)		1,047.2										
FY10 Conference Committee Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Excess Federal Authority from Behavioral Health Administration	TrIn	1,984.0	0.0	0.0	214.0	0.0	0.0	1,770.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,984.0										
ADN 06-0-0095 Transfer GF Authority to the AK Fetal Alcohol Syndrome Program Component	TrOut	-116.2	0.0	0.0	-45.0	-71.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.2										
ADN 06-0-0095 Realign funding to Meet Operational Needs	LIT	0.0	0.0	0.0	-10.4	0.0	0.0	10.4	0.0	0	0	0
FY10 Management Plan Total		4,830.2	0.0	0.0	402.0	30.0	0.0	4,398.2	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,830.2	0.0	0.0	402.0	30.0	0.0	4,398.2	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Transfer in FY09 Increment from Behavioral Health Grants component	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
Gov Amend Adjusted Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Multi-disciplinary Rural Community Pilot Project	Inc	1,350.0	0.0	0.0	0.0	0.0	0.0	1,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,350.0										
FY11 Senate Total		6,680.2	0.0	0.0	402.0	30.0	0.0	6,248.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		285.9										
1037 GF/MH (UGF)		148.9										
1180 A/D T&P Fd (DGF)		1,986.8										
FY10 Conference Committee Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Funding for suicide reponse and postvention resources	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		200.0										
Training and technical assistance funding	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		80.0										
FY11 Senate Total		3,201.6	0.0	0.0	398.6	10.0	0.0	2,793.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Funding for suicide reponse and postvention resources	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		200.0										
FY11 Enacted Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0021, FY10 Suicide Prevention Resource Development, 8/17/09	RPL	75.0	0.0	15.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
RPL 06-0-0020, FY10 Title 47 Secure Detoxification-Rural Substance Abuse Treatment Planning, 8/17/09	RPL	100.0	0.0	12.0	0.0	0.0	0.0	88.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY10 Revised Program Legis Total		175.0	0.0	27.0	60.0	0.0	0.0	88.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		7,673.0										
FY10 Conference Committee Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Designated Evaluation & Treatment Component	TrOut	-1,135.4	0.0	0.0	-1,135.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,135.4										
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Behavioral Health Grants Component	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-150.0										
FY10 Management Plan Total		8,102.0	0.0	0.0	1,353.0	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reflect Disproportionate Share Hospital Agreement as Contractual Expenditure	LIT	0.0	0.0	0.0	532.7	0.0	0.0	-532.7	0.0	0	0	0
FY11 Adjusted Base Total		8,102.0	0.0	0.0	1,885.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Gov Amend Adjusted Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		989.5										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		11,424.2										
1092 MHTAAR (Other)		1,300.0										
FY10 Conference Committee Total		14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer FY 10 Authorized Budget GF/MH Increment from the Behavioral Hlth Grants Component to Align Intent	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		1,000.0										
FY10 Management Plan Total		15,908.2	0.0	0.0	135.9	0.0	0.0	15,772.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,300.0										
FY11 Adjusted Base Total		14,608.2	0.0	0.0	135.9	0.0	0.0	14,472.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR (Other)		350.0										
MH Trust: Housing - Grant 575.05 Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
Gov Amend Adjusted Total		15,958.2	0.0	0.0	135.9	0.0	0.0	15,822.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
FY11 House Total		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
FY11 Senate Total		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)										
FY11 Enacted Total		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
1037 GF/MH (UGF)		2,731.9										
1092 MHTAAR (Other)		300.0										
FY10 Conference Committee Total		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services	TrIn	1,135.4	0.0	0.0	0.0	0.0	0.0	1,135.4	0.0	0	0	0
1037 GF/MH (UGF)		1,135.4										
FY10 Management Plan Total		4,167.3	0.0	0.0	0.0	0.0	0.0	4,167.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
FY11 Adjusted Base Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		517.7										
1004 Gen Fund (UGF)		898.0										
1037 GF/MH (UGF)		10,747.2										
1092 MHTAAR (Other)		1,200.0										
FY10 Conference Committee Total		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer I/A Authority from the Behavioral Health Grants Component	TrIn	116.8	0.0	0.0	0.0	0.0	0.0	116.8	0.0	0	0	0
1007 I/A Rcpts (Other)		116.8										
ADN 06-0-0095 Transfer Federal Authority to the Behavioral Health Grants Component	TrOut	-150.4	0.0	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.4										
ADN 06-0-0095 Realign funding to Meet Operational Needs	LIT	0.0	0.0	116.5	-116.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		13,329.3	0.0	356.5	1,048.8	40.0	0.0	11,884.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-1,200.0	0.0	-120.0	-260.0	-20.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,200.0										
Transfer Tribal/Rural System Development Project to BH Admin	TrOut	-400.0	0.0	-120.0	-260.0	-20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-400.0										
FY11 Adjusted Base Total		11,729.3	0.0	116.5	528.8	0.0	0.0	11,084.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Individualized Services	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR (Other)		450.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: BTKH - Grant 1388.03 Peer Navigator Program	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
Gov Amend Adjusted Total		13,904.3	0.0	116.5	528.8	0.0	0.0	13,259.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
 1037 GF/MH (UGF)		500.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
 1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth, funded at 50% GF/MH	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Additional Peer Navigator Program Funding	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)		275.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1037 GF/MH (UGF)		-9.4										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1037 GF/MH (UGF)		25.0										
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1037 GF/MH (UGF)		250.0										
FY11 House Total		13,894.2	0.0	106.4	528.8	0.0	0.0	12,984.0	275.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
MH Trust: BTKH - Individualized Services	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
 1037 GF/MH (UGF)		300.0										
Additional Funding for MH Trust: BTKH - Individualized Services	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
Additional Peer Navigator Program Funding	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)		275.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1037 GF/MH (UGF)		-9.4										
FY11 Senate Total		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust: BTKH - Individualized Services	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
 1037 GF/MH (UGF)		300.0										
Additional Funding for MH Trust: BTKH - Individualized Services	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
Additional Peer Navigator Program Funding	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)		275.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)										
Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1037 GF/MH (UGF)		-9.4										
FY11 Enacted Total		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
1002 Fed Rcpts (Fed)		99.5										
1003 G/F Match (UGF)		32.6										
1004 Gen Fund (UGF)		672.2										
1007 I/A Rcpts (Other)		13,223.7										
1037 GF/MH (UGF)		5,798.7										
1092 MHTAAR (Other)		70.0										
1108 Stat Desig (Other)		6,164.1										
FY10 Conference Committee Total		26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1037 GF/MH (UGF)		-6.8										
1108 Stat Desig (Other)		-18.2										
FY10 Authorized Total		26,055.0	21,566.7	53.3	2,875.2	990.4	0.0	569.4	0.0	241	9	7
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding to Behavioral Health Administration	TrOut	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-62.6										
ADN 06-0-0095 Realign Funding to Meet Operational Needs	LIT	0.0	0.0	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0	0	0
FY10 Management Plan Total		25,992.4	21,504.1	53.3	1,875.2	990.4	0.0	1,569.4	0.0	240	9	7
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
Reverse FY2010 MH Trust Recommendation	OTI	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-70.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.8										
1037 GF/MH (UGF)		4.4										
1092 MHTAAR (Other)		0.5										
1108 Stat Desig (Other)		5.1										
FY11 Adjusted Base Total		25,930.6	21,531.9	53.3	1,785.6	990.4	0.0	1,569.4	0.0	240	9	7
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reflect Interagency Receipts for Medicaid-Eligible Clients	Inc	3,900.0	650.0	0.0	1,750.0	0.0	0.0	1,500.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,900.0										
MH Trust Workforce Dev - API Psychiatry Residency Training	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression (continued)												
1092 MHTAAR (Other)		70.0										
MH Trust: BTKH - Grant 2708 Child Psychiatrist	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2011 LTC New Salary Schedule	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		20.7										
1037 GF/MH (UGF)		11.1										
1108 Stat Desig (Other)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		25.2										
1037 GF/MH (UGF)		13.8										
1108 Stat Desig (Other)		11.2										
FY 2011 CEA Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		64.0										
1037 GF/MH (UGF)		34.0										
1108 Stat Desig (Other)		28.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		182.7										
1037 GF/MH (UGF)		103.9										
1108 Stat Desig (Other)		82.6										
FY 2011 SU Year 1 Salary increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		9.5										
1037 GF/MH (UGF)		19.6										
1108 Stat Desig (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		19.5										
1037 GF/MH (UGF)		38.5										
1108 Stat Desig (Other)		10.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Gov Amend Adjusted Total		30,973.6	22,904.9	53.3	3,905.6	990.4	0.0	3,119.4	0.0	240	9	7
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust Workforce Dev - API Psychiatry Residency Training	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-1.2										
FY2011 LTC New Salary Schedule	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		20.7										
1037 GF/MH (UGF)		11.1										
1108 Stat Desig (Other)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		25.2										
1037 GF/MH (UGF)		13.8										
1108 Stat Desig (Other)		11.2										
FY 2011 CEA Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		64.0										
1037 GF/MH (UGF)		34.0										
1108 Stat Desig (Other)		28.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		182.7										
1037 GF/MH (UGF)		103.9										
1108 Stat Desig (Other)		82.6										
FY 2011 SU Year 1 Salary increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		9.5										
1037 GF/MH (UGF)		19.6										
1108 Stat Desig (Other)		5.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		19.5										
1037 GF/MH (UGF)		38.5										
1108 Stat Desig (Other)		10.5										
FY11 House Total		29,968.9	22,181.9	52.0	3,625.2	990.4	0.0	3,119.4	0.0	240	9	7
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-1.2										
FY 2011 CEA Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 CEA Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		64.0										
1037 GF/MH (UGF)		34.0										
1108 Stat Desig (Other)		28.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		182.7										
1037 GF/MH (UGF)		103.9										
1108 Stat Desig (Other)		82.6										
FY 2011 SU Year 1 Salary increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		9.5										
1037 GF/MH (UGF)		19.6										
1108 Stat Desig (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		19.5										
1037 GF/MH (UGF)		38.5										
1108 Stat Desig (Other)		10.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		30,360.8	22,273.8	52.0	3,925.2	990.4	0.0	3,119.4	0.0	240	9	7
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust Workforce Dev - API Psychiatry Residency Training 1037 GF/MH (UGF)	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
CC: IncOTI for MH Trust Workforce Dev - API Psychiatry Residency Training 1037 GF/MH (UGF)	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
CC: Decrease funding for MH Trust Workforce Dev - API Psychiatry Residency Training 1037 GF/MH (UGF)	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF)	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1.2										
FY11 Enacted Total		30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1007 I/A Rcpts (Other)	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		7.1										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		11.4										
FY11 Bills Total		57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
1037 GF/MH (UGF)		7.2										
1108 Stat Desig (Other)		5.8										
FY10 Total Operating Supp Total		27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1004 Gen Fund (UGF) 10.0	ConfCom	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.0	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.0	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.0	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		94.2										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		452.6										
1092 MHTAAR (Other)		432.0										
FY10 Conference Committee Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Realign Funding to Meet Operational Needs	LIT	0.0	-37.9	28.3	9.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,023.8	548.6	153.2	278.9	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-432.0	-226.1	-97.9	-87.8	-20.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-432.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1037 GF/MH (UGF)		1.2										
FY11 Adjusted Base Total		593.9	324.6	55.3	191.1	15.9	7.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB	IncOTI	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing	IncOTI	418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		418.8										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		5.2										
Gov Amend Adjusted Total		1,077.4	571.9	180.3	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.4										
 1037 GF/MH (UGF)		1.6										
 1092 MHTAAR (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.4										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		5.2										
FY11 House Total		1,056.6	557.2	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		5.2										
FY11 Senate Total		1,056.6	557.2	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.1										
FY11 Enacted Total		1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.3										
FY11 Bills Total		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1037 GF/MH (UGF) 82.8	ConfCom	82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -2.3	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -2.3	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -2.3	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
1002 Fed Rcpts (Fed)		3,921.0										
1003 G/F Match (UGF)		874.5										
1004 Gen Fund (UGF)		1,828.3										
1007 I/A Rcpts (Other)		648.5										
1037 GF/MH (UGF)		69.6										
FY10 Conference Committee Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0083 New Adoptions Coordinator Position (PCN 06-#595)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0121 Delete Expired Non-permanent Position (PCN 06-N09007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	54	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Social Svc Prgm Officer (PCN 06-1581) from Infant Learning Program Grants	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		105.0										
Transfer from Residential Child Care to Stabilize Children's Services Management Budget	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Transfer from Foster Care Augmented Rate to Stabilize Children's Services Management Budget	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		600.0										
Transfer Social Svc Prgm Coord (PCN 06-9199) to Senior and Disabilities Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Office Asst (PCN 06-3945) position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Television and Radio Public Service Announcements	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Highlighting the Need for Alaska Foster Homes												
1004 Gen Fund (UGF)		-30.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		6.4										
FY11 Adjusted Base Total		8,275.0	5,261.3	17.9	2,826.8	97.0	72.0	0.0	0.0	53	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
1007 I/A Rcpts (Other)		-165.0										
Delete Unrealizable Federal Receipts Authority	Dec	-750.0	-200.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Delete Unrealizable Interagency Receipt Authority	Dec	-283.5	-283.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Delete Unrealizable Interagency Receipt Authority (continued)												
1007 I/A Rcpts (Other)		-283.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.3										
1003 G/F Match (UGF)		12.4										
1004 Gen Fund (UGF)		10.9										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		8.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.1										
1003 G/F Match (UGF)		5.6										
1004 Gen Fund (UGF)		27.0										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-54.5										
1003 G/F Match (UGF)		7.6										
1004 Gen Fund (UGF)		46.9										
FY 2011 SU Year 1 Salary increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		15.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.4										
1003 G/F Match (UGF)		7.0										
1004 Gen Fund (UGF)		33.5										
Gov Amend Adjusted Total		7,438.0	4,974.3	17.9	2,276.8	97.0	72.0	0.0	0.0	53	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
1007 I/A Rcpts (Other)		-165.0										
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-165.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-5.8										
1037 GF/MH (UGF)		-0.1										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.3										
1003 G/F Match (UGF)		12.4										
1004 Gen Fund (UGF)		10.9										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		8.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.1										
1003 G/F Match (UGF)		5.6										
1004 Gen Fund (UGF)		27.0										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-54.5										
1003 G/F Match (UGF)		7.6										
1004 Gen Fund (UGF)		46.9										
FY 2011 SU Year 1 Salary increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		15.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.4										
1003 G/F Match (UGF)		7.0										
1004 Gen Fund (UGF)		33.5										
FY11 House Total		7,406.5	4,777.8	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
1007 I/A Rcpts (Other)		-165.0										
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-165.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-5.8										
1037 GF/MH (UGF)		-0.1										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.3										
1003 G/F Match (UGF)		12.4										
1004 Gen Fund (UGF)		10.9										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		8.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.1										
1003 G/F Match (UGF)		5.6										
1004 Gen Fund (UGF)		27.0										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-54.5										
1003 G/F Match (UGF)		7.6										
1004 Gen Fund (UGF)		46.9										
FY 2011 SU Year 1 Salary increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		15.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.4										
1003 G/F Match (UGF)		7.0										
1004 Gen Fund (UGF)		33.5										
FY11 Senate Total		7,406.5	4,777.8	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
1007 I/A Rcpts (Other)		-165.0										
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-165.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-5.8										
1037 GF/MH (UGF)		-0.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.3										
1003 G/F Match (UGF)		12.4										
1004 Gen Fund (UGF)		10.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-54.5										
1003 G/F Match (UGF)		7.6										
1004 Gen Fund (UGF)		46.9										
FY11 Enacted Total		7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		4.0										
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.5										
1003 G/F Match (UGF)		130.7										
FY11 Bills Total		213.5	9.3	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	Suppl	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
FY10 Total Operating Supp Total		165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		419.1										
1004 Gen Fund (UGF)		592.7										
FY10 Conference Committee Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.4										
1004 Gen Fund (UGF)		-11.9										
FY11 House Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.4										
1004 Gen Fund (UGF)		-11.9										
FY11 Senate Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.4										
1004 Gen Fund (UGF)		-11.9										
FY11 Enacted Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
1002 Fed Rcpts (Fed)		14,945.6										
1003 G/F Match (UGF)		3,869.6										
1004 Gen Fund (UGF)		20,952.5										
1007 I/A Rcpts (Other)		1,800.0										
1037 GF/MH (UGF)		148.6										
1108 Stat Desig (Other)		408.5										
FY10 Conference Committee Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) from the Infant Learning Program Grants Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0003 Transfer from Childrens Medicaid Svc Component to fund Childrens Svc Spec II (PCN 06-1403)	TrIn	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.2										
1003 G/F Match (UGF)		46.2										
ADN 06-0-0121 Reflect Long-term NP Childrens Svc Specialist (PCN 06-N08064)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		42,217.2	34,152.2	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		42,217.2	34,152.2	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Disproportionate Levels of Federal Authorization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
1004 Gen Fund (UGF)		900.0										
Replace Unrealizable Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
1007 I/A Rcpts (Other)		-955.3										
Delete Unrealizable Interagency and Statutory Designated Program Receipts	Dec	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-694.7										
1108 Stat Desig (Other)		-258.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-121.5										
1003 G/F Match (UGF)		113.2										
1004 Gen Fund (UGF)		8.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.9										
1003 G/F Match (UGF)		24.3										
1004 Gen Fund (UGF)		134.9										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	715.6	715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.4										
1003 G/F Match (UGF)		78.7										
1004 Gen Fund (UGF)		436.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-66.8										
1004 Gen Fund (UGF)		66.8										
FY 2011 SU Year 1 Salary increase	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		81.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	277.4	277.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.7										
1003 G/F Match (UGF)		30.5										
1004 Gen Fund (UGF)		169.2										
Gov Amend Adjusted Total		42,610.9	34,545.9	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Replace Unrealizable Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
1007 I/A Rcpts (Other)		-955.3										
Decrease Unrealizable Medicaid School Based Claims	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-955.3										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-17.0										
1037 GF/MH (UGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-121.5										
1003 G/F Match (UGF)		113.2										
1004 Gen Fund (UGF)		8.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.9										
1003 G/F Match (UGF)		24.3										
1004 Gen Fund (UGF)		134.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	715.6	715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.4										
1003 G/F Match (UGF)		78.7										
1004 Gen Fund (UGF)		436.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1002 Fed Rcpts (Fed)		66.8										
1004 Gen Fund (UGF)		66.8										
FY 2011 SU Year 1 Salary increase	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		81.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	277.4	277.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.7										
1003 G/F Match (UGF)		30.5										
1004 Gen Fund (UGF)		169.2										
FY11 House Total		41,243.9	33,199.0	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Replace Unrealizable Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
1007 I/A Rcpts (Other)		-955.3										
Decrease Unrealizable Medicaid School Based Claims	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-955.3										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-17.0										
1037 GF/MH (UGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-121.5										
1003 G/F Match (UGF)		113.2										
1004 Gen Fund (UGF)		8.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.9										
1003 G/F Match (UGF)		24.3										
1004 Gen Fund (UGF)		134.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	715.6	715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.4										
1003 G/F Match (UGF)		78.7										
1004 Gen Fund (UGF)		436.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-66.8										
1004 Gen Fund (UGF)		66.8										
FY 2011 SU Year 1 Salary increase	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		81.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	277.4	277.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.7										
1003 G/F Match (UGF)		30.5										
1004 Gen Fund (UGF)		169.2										
FY11 Senate Total		41,243.9	33,199.0	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Replace Unrealizable Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
1007 I/A Rcpts (Other)		-955.3										
Decrease Unrealizable Medicaid School Based Claims	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-955.3										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-17.0										
1037 GF/MH (UGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-121.5										
1003 G/F Match (UGF)		113.2										
1004 Gen Fund (UGF)		8.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-66.8										
1004 Gen Fund (UGF)		66.8										
FY11 Enacted Total		42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * FY10 Total Operating Supp * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	Suppl	955.3	955.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
FY10 Total Operating Supp Total		955.3	955.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		115.5										
1004 Gen Fund (UGF)		5,608.3										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		75.0										
1092 MHTAAR (Other)		75.0										
FY10 Conference Committee Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY11 Adjusted Base Total		12,703.8	0.0	121.3	1,328.1	0.0	0.0	11,254.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	IncOTI	275.0	0.0	0.0	65.0	0.0	0.0	210.0	0.0	0	0	0
1092 MHTAAR (Other)		275.0										
Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
Gov Amend Adjusted Total		14,328.8	0.0	121.3	1,430.1	0.0	0.0	12,777.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support at 50%	Inc	75.0	0.0	0.0	18.5	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	37.5	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0	0	0
1037 GF/MH (UGF)		37.5										
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills. 1004 Gen Fund (UGF)	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
FY11 House Total		14,649.6	0.0	119.1	1,411.6	0.0	0.0	12,720.9	398.0	2	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Advocacy Center Expansion 1004 Gen Fund (UGF)	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
FY11 Senate Total		14,366.6	0.0	119.1	1,430.1	0.0	0.0	12,817.4	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care 1004 Gen Fund (UGF)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills. 1004 Gen Fund (UGF)	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
FY11 Enacted Total		14,687.1	0.0	119.1	1,430.1	0.0	0.0	12,777.4	360.5	2	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,512.9										
1003 G/F Match (UGF)		3,659.2										
1004 Gen Fund (UGF)		7,287.6										
1156 Rcpt Svcs (DGF)		2,542.7										
1212 Stimulus09 (Fed)		243.6										
FY10 Conference Committee Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to recognize SSI payments as federal receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		442.7										
1156 Rcpt Svcs (DGF)		-442.7										
Budget Clarification Project, fund change to reflect CSSD receipts collected to offset Foster Care costs-State's share.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,100.0										
1156 Rcpt Svcs (DGF)		-2,100.0										
Gov Amend Adjusted Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		186.8										
FY11 Bills Total		224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Revised Program Legis * * *										
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1212 Stimulus09 (Fed) 225.0												
FY10 Revised Program Legis Total		225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		538.5										
1003 G/F Match (UGF)		1,237.6										
1037 GF/MH (UGF)		500.0										
FY10 Conference Committee Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer to Children's Services Management to Stabilize Budget	TrOut	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1003 G/F Match (UGF)		-600.0										
FY11 Adjusted Base Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY11 House Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY11 Senate Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY11 Enacted Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1212 Stimulus09 (Fed)		5.0										
FY10 Revised Program Legis Total		5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,027.7										
1003 G/F Match (UGF)		1,531.5										
1004 Gen Fund (UGF)		1,461.5										
1007 I/A Rcpts (Other)		1,495.1										
1037 GF/MH (UGF)		747.9										
FY10 Conference Committee Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.1										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Provide transportation and maintain school enrollment for the foster care special needs program	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY11 House Total		6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.1										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)		80.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.1										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY11 Enacted Total		6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
* * * FY11 Bills * * *												
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.8										
FY11 Bills Total		41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1212 Stimulus09 (Fed)		15.0										
FY10 Revised Program Legis Total		15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,952.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		8,315.2										
1212 Stimulus09 (Fed)		780.0										
FY10 Conference Committee Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	675.0	0.0	0.0	0.0	0.0	0.0	675.0	0.0	0	0	0
1212 Stimulus09 (Fed)		675.0										
FY10 Revised Program Legis Total		675.0	0.0	0.0	0.0	0.0	0.0	675.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		2,831.7										
1037 GF/MH (UGF)		1,956.3										
FY10 Conference Committee Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Non Medicaid Eligible Costs for Custody Children from Children's Medicaid Services	TrIn	717.5	0.0	0.0	0.0	0.0	0.0	717.5	0.0	0	0	0
1004 Gen Fund (UGF)		460.7										
1037 GF/MH (UGF)		256.8										
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) from Children's Medicaid Services	TrIn	1,025.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0	0
1037 GF/MH (UGF)		1,025.0										
Transfer to Children's Services Management to Stabilize Budget	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY11 Adjusted Base Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.0										
FY10 Revised Program Legis Total		2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
1002 Fed Rcpts (Fed)		2,412.0										
1003 G/F Match (UGF)		37.8										
1004 Gen Fund (UGF)		1,142.8										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,301.7										
1092 MHTAAR (Other)		255.0										
FY10 Conference Committee Total		9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10	CarryFwd	2,139.8	0.0	0.0	0.0	0.0	0.0	2,139.8	0.0	0	0	0
1212 Stimulus09 (Fed)		2,139.8										
FY10 Authorized Total		11,897.2	701.7	38.2	585.0	5.0	5.0	10,562.3	0.0	8	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) to the Frontline Social Workers Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		11,897.2	701.7	38.2	585.0	5.0	5.0	10,562.3	0.0	7	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10	OTI	-2,139.8	0.0	0.0	0.0	0.0	0.0	-2,139.8	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,139.8										
Reverse FY2010 MH Trust Recommendation	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
Transfer Social Svc Prgm Officer (PCN 06-1581) to Children's Services Management	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-105.0										
FY11 Adjusted Base Total		9,397.4	596.7	38.2	585.0	5.0	5.0	8,167.5	0.0	6	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
ARRA Individuals with Disabilities Act HB199 CarryFwd	IncOTI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		1,498.3										
Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	-1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,498.3										
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		4.3										
Gov Amend Adjusted Total		9,675.2	619.5	38.2	765.0	5.0	5.0	8,242.5	0.0	6	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		4.3										
FY11 House Total		9,648.6	596.7	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
ARRA Individuals with Disabilities Act HB199 CarryFwd	Inc0TI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		1,498.3										
Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	-1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,498.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
Early Childhood Mental Health Program funding	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1037 GF/MH (UGF)		175.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		1.8										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

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
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		4.3										
FY11 Senate Total		9,823.6	596.7	34.4	765.0	5.0	5.0	8,242.5	175.0	6	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
ARRA Individuals with Disabilities Act HB199 CarryFwd	IncOTI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		1,498.3										
Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,498.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
FY11 Enacted Total		9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY11 Bills Total		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Trust Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
1098 ChildTrErn (DGF)		399.7										
1099 ChildTrPrn (DGF)		150.0										
FY10 Conference Committee Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Unrealizable Interagency Receipt Authority	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
Gov Amend Adjusted Total		549.7	0.0	13.2	100.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)		-0.4										
1099 ChildTrPrn (DGF)		-0.1										
FY11 House Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)		-0.4										
1099 ChildTrPrn (DGF)		-0.1										
FY11 Senate Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)		-0.4										
1099 ChildTrPrn (DGF)		-0.1										
FY11 Enacted Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0										
FY10 Conference Committee Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Survey**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,260.1										
1003 G/F Match (UGF)		108.7										
1004 Gen Fund (UGF)		98.0										
1007 I/A Rcpts (Other)		80.0										
FY10 Conference Committee Total		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0152 New LTNP Office Asst II (PCN 06-#681) for Centers for Medicare & Medicaid Services survey and reporting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0100 Transfer from Contractual to Fund Supplies and Equipment	LIT	0.0	0.0	0.0	-27.7	17.7	10.0	0.0	0.0	0	0	0
ADN 06-0-0004 Transfer to Balance Personal Services and cover Anticipated Commodities Costs	LIT	0.0	-24.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,546.8	1,248.4	154.1	92.6	41.7	10.0	0.0	0.0	12	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer PCN 06-?486 and 06-?675 from Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Adjusted Base Total		1,546.8	1,248.4	154.1	92.6	41.7	10.0	0.0	0.0	14	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Stabilize the Health Facility Survey Budget	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Increased Capacity for Health Facilities Survey	Inc	187.5	168.7	0.0	0.0	18.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.5										
1003 G/F Match (UGF)		75.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		3.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Survey**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Gov Amend Adjusted Total		2,045.6	1,468.4	154.1	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		3.5										
FY11 House Total		1,990.2	1,417.1	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		3.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Survey**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		1,990.2	1,417.1	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-2.7										
FY11 Enacted Total		2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * FY10 Total Operating Supp * * *												
Funding to Replace Shortfall for Health Facility Survey	Suppl	396.1	230.0	0.0	166.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		396.1										
FY10 Total Operating Supp Total		396.1	230.0	0.0	166.1	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	33,576.2	8,506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	5
1002 Fed Rcpts (Fed)		22,573.5										
1003 G/F Match (UGF)		8,619.6										
1004 Gen Fund (UGF)		883.8										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		1,495.9										
FY10 Conference Committee Total		33,576.2	8,506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	5
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10	CarryFwd	640.0	575.0	5.0	40.0	10.0	10.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		40.0										
1212 Stimulus09 (Fed)		600.0										
ADN 06-0-0060 Electronic Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)	FisNot10	280.2	232.2	10.0	18.8	9.2	10.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		252.2										
1003 G/F Match (UGF)		28.0										
FY10 Authorized Total		34,496.4	9,314.0	139.8	23,994.3	192.3	41.0	815.0	0.0	86	0	5
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0182 New positions funded by HB199 (Ch 17, SLA09, P3, L10) for CMS Medicaid Electronic Health Records Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 06-0-0100 Transfer from Medicaid Services for Increased Costs of the Affiliated Computer Services Contract	TrIn	2,117.1	0.0	0.0	2,117.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,058.6										
1003 G/F Match (UGF)		1,058.5										
ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor IV (PCN 06-#622)	TrOut	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.5										
1003 G/F Match (UGF)		-76.4										
ADN 06-0-0100 Transfer Funding from the Grants Line to the Contractual Line for the Provider Re-Enrollment Contract	LIT	0.0	0.0	0.0	800.0	0.0	0.0	-800.0	0.0	0	0	0
ADN 06-0-0004 Transfer funding for Electronic Health Records System Contract	LIT	0.0	-232.6	0.0	232.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		36,460.6	8,928.5	139.8	27,144.0	192.3	41.0	15.0	0.0	90	0	5
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10	OTI	-640.0	-575.0	-5.0	-40.0	-10.0	-10.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-40.0										
1212 Stimulus09 (Fed)		-600.0										
Transfer Data Processing Mgr (PCN 06-?628) to Rate Review	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Information Officer II (PCN 06-?486) and Accountant III (06-?675) to Health Facilities Survey	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Nurse Consultant II (PCN 06-Z047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign Expenditure Authority to Meet Anticipated Needs	LIT	0.0	-236.0	0.0	211.0	20.0	0.0	5.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
2nd Year FN ADN 06-0-0060 Elect Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)	OTI	-15.2	0.0	0.0	-5.2	0.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.7										
1003 G/F Match (UGF)		-1.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1003 G/F Match (UGF)		10.5										
1061 CIP Rcpts (Other)		20.1										
FY11 Adjusted Base Total		35,852.4	8,164.5	134.8	27,309.8	202.3	21.0	20.0	0.0	86	0	5
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project	Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		970.2										
Reflect CIP Receipts for the Electronic Health Record System	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		287.5										
ARRA Development of State Electronic Health Record System HB199 Carryforward	IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		30.0										
1212 Stimulus09 (Fed)		450.0										
Replace #s CF w/Lang--ARRA Development of State Electronic Health Record System HB199 Carryforward	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-30.0										
1212 Stimulus09 (Fed)		-450.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1003 G/F Match (UGF)		17.5										
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.5										
1003 G/F Match (UGF)		48.0										
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		10.5										
FY 2011 SU Year 1 Salary increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		9.3										
1004 Gen Fund (UGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
1003 G/F Match (UGF)		18.3										
1004 Gen Fund (UGF)		4.2										
Gov Amend Adjusted Total		37,347.3	9,104.6	211.5	27,775.9	214.3	21.0	20.0	0.0	86	0	5
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1003 G/F Match (UGF)		17.5										
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.5										
1003 G/F Match (UGF)		48.0										
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		10.5										
FY 2011 GU Year 1 Salary increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		9.3										
1004 Gen Fund (UGF)		2.1										
FY 2011 GU Year 1 Health Insurance increase	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
1003 G/F Match (UGF)		18.3										
1004 Gen Fund (UGF)		4.2										
FY11 House Total		37,105.6	8,867.4	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
ARRA Development of State Electronic Health Record System HB199 Carryforward	Inc0TI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		30.0										
1212 Stimulus09 (Fed)		450.0										
Replace #s CF w/Lang--ARRA Development of State Electronic Health Record System HB199 Carryforward	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-30.0										
1212 Stimulus09 (Fed)		-450.0										
Reduce general fund travel line item by 10 percent.	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1003 G/F Match (UGF)		17.5										
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.5										
1003 G/F Match (UGF)		48.0										
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		10.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		9.3										
1004 Gen Fund (UGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
1003 G/F Match (UGF)		18.3										
1004 Gen Fund (UGF)		4.2										
FY11 Senate Total		37,105.6	8,867.4	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
ARRA Development of State Electronic Health Record System HB199 Carryforward	IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		30.0										
1212 Stimulus09 (Fed)		450.0										
Replace #s CF w/Lang - ARRA Development of State Electronic Health Record System HB199 Carryforward	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-30.0										
1212 Stimulus09 (Fed)		-450.0										
Reduce general fund travel line item by 10 percent.	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		-0.3										
FY11 Enacted Total		37,342.8	9,104.6	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 G/F Match (UGF)		7.0										
1061 CIP Rcpts (Other)		34.5										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match (UGF)		2,036.3										
1004 Gen Fund (UGF)		132.3										
1005 GF/Prgm (DGF)		678.7										
DID NOT PASS: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-2,036.3										
1004 Gen Fund (UGF)		-132.3										
1005 GF/Prgm (DGF)		-678.7										
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	FisNot	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		86.4										
1003 G/F Match (UGF)		61.5										
FY11 Bills Total		200.3	136.9	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Revised Program Legis * * *										
RPL 06-0-0471, Electronic Health Information Exchange System (SB 133) - Fund Source Correction, 5/14/2010	RPL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-252.2										
1212 Stimulus09 (Fed)		252.2										
FY10 Revised Program Legis Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		933.7										
1003 G/F Match (UGF)		636.7										
1004 Gen Fund (UGF)		168.7										
FY10 Conference Committee Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0004 Transfer Funding from the Medical Asst Admin Component for Internal Auditor IV (PCN 06-#622)	TrIn	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.5										
1003 G/F Match (UGF)		76.4										
ADN 06-0-0004 Transfer Funding from the Medicaid Services Component for Internal Auditor III (PCN 06-#623)	TrIn	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.9										
1003 G/F Match (UGF)		50.8										
ADN 06-0-0089 New Internal Auditor IV (PCN 06-#622)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0088 New Internal Auditor III (PCN 06-#623)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0004 Transfer to Balance Personal Services	LIT	0.0	-10.9	5.4	0.0	5.5	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,993.7	1,697.2	60.5	215.9	14.7	5.4	0.0	0.0	16	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Data Processing Mgr (PCN 06-#628) from Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.0										
FY11 Adjusted Base Total		1,995.7	1,699.2	60.5	215.9	14.7	5.4	0.0	0.0	17	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Maintain, Improve, and Design New Financial and Payment Rate Systems	Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.5										
1003 G/F Match (UGF)		187.5										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		13.5										
1004 Gen Fund (UGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		2.8										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		4.9										
Gov Amend Adjusted Total		2,429.5	1,936.9	60.5	376.3	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		13.5										
1004 Gen Fund (UGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		4.9										
FY11 House Total		2,369.4	1,878.1	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		13.5										
1004 Gen Fund (UGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		4.9										
FY11 Senate Total		2,369.4	1,878.1	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.2										
FY11 Enacted Total		2,428.2	1,936.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		182.3										
1003 G/F Match (UGF)		182.2										
DID NOT PASS: MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-182.3										
1003 G/F Match (UGF)		-182.2										
FY11 Bills Total		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
1002 Fed Rcpts (Fed)		3,397.9										
1003 G/F Match (UGF)		123.7										
1004 Gen Fund (UGF)		30.0										
1037 GF/MH (UGF)		350.0										
1092 MHTAAR (Other)		306.0										
1156 Rcpt Svcs (DGF)		128.9										
FY10 Conference Committee Total		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0004 Transfer to Balance Personal Services	LIT	0.0	-45.9	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,336.5	1,783.8	215.0	937.3	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-306.0	-100.0	-5.0	-200.0	-1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-306.0										
Transfer to Balance Personal Services	LIT	0.0	22.6	0.0	0.0	0.0	0.0	-22.6	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
FY11 Adjusted Base Total		4,034.7	1,710.6	210.0	737.3	55.6	51.0	1,270.2	0.0	17	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Unrealizable Federal Receipts for Core Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-475.1										
1004 Gen Fund (UGF)		475.1										
Decrease Federal Receipt Authority from Expired Grants	Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan	IncOTI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		117.0										
MH Trust Workforce - Grant 1383.03 Loan Repayment	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
ARRA Funding for State Primary Care Offices	IncOTI	36.1	28.4	0.0	7.5	0.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		36.1										
Budget Clarification Project, fund change to reflect fees collected for CON certificates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		128.9										
1156 Rcpt Svcs (DGF)		-128.9										
AMD: Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		700.0										
AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
AMD: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)	Inc	1,110.0	250.0	10.0	300.0	20.0	0.0	530.0	0.0	0	0	0
1108 Stat Desig (Other)		1,110.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		2.8										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		0.9										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.4										
1037 GF/MH (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		6.4										
1037 GF/MH (UGF)		3.8										
1092 MHTAAR (Other)		2.2										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		2.3										
Gov Amend Adjusted Total		5,413.7	2,167.6	221.0	1,446.1	77.8	51.0	1,450.2	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		2.8										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		0.9										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.4										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1037 GF/MH (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		6.4										
1037 GF/MH (UGF)		3.8										
1092 MHTAAR (Other)		2.2										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		2.3										
FY11 House Total		5,396.8	2,101.7	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		2.8										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		0.9										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.4										
1037 GF/MH (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		6.4										
1037 GF/MH (UGF)		3.8										
1092 MHTAAR (Other)		2.2										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.4										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1037 GF/MH (UGF)		2.3										
FY11 Senate Total		5,396.8	2,101.7	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		-2.6										
FY11 Enacted Total		5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
FY11 Bills Total		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding to Replace Shortfall for Health Planning and Infrastructure	Suppl	575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.0										
FY10 Total Operating Supp Total		575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0204, National Health Service Corps. placement and activities through State Primary Care Offices, 11/6/09	RPL	36.1	28.4	0.0	7.6	0.1	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		36.1										
FY10 Revised Program Legis Total		36.1	28.4	0.0	7.6	0.1	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Community Health Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
FY10 Conference Committee Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16,105.8										
1007 I/A Rcpts (Other)		382.0										
1037 GF/MH (UGF)		465.5										
1092 MHTAAR (Other)		189.2										
FY10 Conference Committee Total		17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										
FY10 Authorized Total		17,125.0	14,556.4	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7507	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0005 Transfer Authority to Other Youth Facilities to Meet Operational Needs	TrOut	-168.5	-168.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-168.5										
ADN 06-0-0099 Transfer I/A Authority to Delinquency Prevention Component	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
ADN 06-0-0099 Realign Authority Within this Component to Meet Operational Needs	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
FY10 Management Plan Total		16,931.5	14,387.9	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-189.2										
FY11 Adjusted Base Total		16,742.3	14,198.7	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		189.2										
FY2011 LTC New Salary Schedule	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY 2011 LTC Health Insurance Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
FY2011 GGU Salary increase Year 1	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.8										
1037 GF/MH (UGF)		2.4										
1092 MHTAAR (Other)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.6										
1037 GF/MH (UGF)		6.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1092 MHTAAR (Other)		4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
1037 GF/MH (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.0										
1037 GF/MH (UGF)		4.0										
Gov Amend Adjusted Total		17,497.0	14,953.4	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 LTC New Salary Schedule	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		26.1										
FY 2011 LTC Health Insurance Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		32.9										
FY2011 GGU Salary increase Year 1	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		88.8										
 1037 GF/MH (UGF)		2.4										
 1092 MHTAAR (Other)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		292.6										
 1037 GF/MH (UGF)		6.5										
 1092 MHTAAR (Other)		4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		33.6										
 1037 GF/MH (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		71.0										
 1037 GF/MH (UGF)		4.0										
FY11 House Total		16,930.4	14,387.9	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 GGU Salary increase Year 1	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		88.8										
 1037 GF/MH (UGF)		2.4										
 1092 MHTAAR (Other)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		292.6										
 1037 GF/MH (UGF)		6.5										
 1092 MHTAAR (Other)		4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		33.6										
1037 GF/MH (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.0										
1037 GF/MH (UGF)		4.0										
FY11 Senate Total		16,989.4	14,446.9	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY11 Enacted Total		17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * FY10 Total Operating Supp * * *												
Funding for Increased Medical Costs for Youth	Suppl	136.0	0.0	0.0	0.0	0.0	0.0	136.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.0										
Cover Shortage of Personal Service Costs for McLaughlin Youth Center	Suppl	130.6	130.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.6										
FY2010 LTC Lump Sum Payment	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
FY10 Total Operating Supp Total		286.8	150.8	0.0	0.0	0.0	0.0	136.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		1,976.1										
1007 I/A Rcpts (Other)		35.0										
FY10 Conference Committee Total		2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY10 Authorized Total		2,010.1	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#589)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
FY2011 LTC New Salary Schedule	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Gov Amend Adjusted Total		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY2011 LTC New Salary Schedule	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		2,024.7	1,676.9	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1,637.3										
1007 I/A Rcpts (Other)		35.0										
FY10 Conference Committee Total		1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY10 Authorized Total		1,671.7	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	26.0	7.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#588)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
FY2011 LTC New Salary Schedule	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
FY 2011 SU Year 1 Salary increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Gov Amend Adjusted Total		1,751.3	1,431.3	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2
*** Changes from Gov Amend Adjusted to FY11 House ***												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 LTC New Salary Schedule	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.5										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		8.6										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,697.2	1,377.7	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,702.2	1,382.7	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts (Fed)		58.6										
1004 Gen Fund (UGF)		4,189.7										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		103.7										
FY10 Conference Committee Total		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
FY10 Authorized Total		4,438.6	3,727.6	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7515 and PCN 06-4980	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	120.0	0.0	0.0	110.0	0.0	0.0	10.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#592)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		4,558.6	3,727.6	4.9	467.6	241.9	0.0	116.6	0.0	39	1	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,558.6	3,727.6	4.9	467.6	241.9	0.0	116.6	0.0	39	1	4
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	Dec	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-54.1										
FY2011 LTC New Salary Schedule	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY 2011 LTC Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY2011 GGU Salary increase Year 1	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.2										
FY 2011 SU Year 1 Salary increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1037 GF/MH (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1037 GF/MH (UGF)		3.5										
Gov Amend Adjusted Total		4,644.0	3,813.0	4.9	467.6	241.9	0.0	116.6	0.0	39	1	3

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

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
*** Changes from Gov Amend Adjusted to FY11 House ***												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF)	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		4,504.2	3,673.5	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		4,516.1	3,685.4	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
*** FY10 Total Operating Supp ***												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,452.9										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		57.1										
FY10 Conference Committee Total		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY10 Authorized Total		3,559.6	3,091.7	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7512	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#593)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Bethel Youth Facility	LIT	0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0
FY10 Management Plan Total		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
New On-Call Nurse II Position (PCN 06-N09180)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Adjusted Base Total		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1037 GF/MH (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1037 GF/MH (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
Gov Amend Adjusted Total		3,661.8	3,193.9	7.8	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 LTC New Salary Schedule	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.8										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

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
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1037 GF/MH (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1037 GF/MH (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY11 House Total		3,559.3	3,091.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1037 GF/MH (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1037 GF/MH (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY11 Senate Total		3,567.6	3,100.0	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY11 Enacted Total		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY10 Total Operating Supp Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,383.3										
FY10 Conference Committee Total		2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY10 Authorized Total		2,383.7	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#594)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Nome Youth Facility	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	18	1	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Status Change from Part-Time to Full-Time for Nurse II Position (PCN 06-4945)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY11 Adjusted Base Total		2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
Gov Amend Adjusted Total		2,451.0	2,071.9	7.1	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 LTC New Salary Schedule	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		14.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		34.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
FY11 House Total		2,383.0	2,004.6	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
FY11 Senate Total		2,388.3	2,009.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY11 Enacted Total		2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY10 Total Operating Supp Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,472.6	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
1002 Fed Rcpts (Fed)		52.2										
1004 Gen Fund (UGF)		3,342.3										
1007 I/A Rcpts (Other)		78.1										
FY10 Conference Committee Total		3,472.6	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY10 Authorized Total		3,471.1	2,876.6	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-2513	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
ADN 06-0-0099 Transfer Authority from the Probation Services Component	TrIn	107.5	0.0	0.0	100.0	0.0	0.0	7.5	0.0	0	0	0
1004 Gen Fund (UGF)		107.5										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#590)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		3,591.1	2,876.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,591.1	2,876.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	4
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-50.0										
FY2011 LTC New Salary Schedule	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
Gov Amend Adjusted Total		3,649.6	2,935.1	3.5	354.3	228.0	0.0	128.7	0.0	34	0	3

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov Amend Adjusted to FY11 House ***												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		3,541.0	2,826.6	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		3,545.3	2,830.9	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
*** FY10 Total Operating Supp ***												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,612.0	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
1002 Fed Rcpts (Fed)		38.0										
1004 Gen Fund (UGF)		1,545.5										
1007 I/A Rcpts (Other)		28.5										
FY10 Conference Committee Total		1,612.0	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY10 Authorized Total		1,610.5	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0099 Transfer Authority from the Probation Svcs Component	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#591)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
Gov Amend Adjusted Total		1,683.0	1,417.9	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2011 LTC New Salary Schedule	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.7										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		8.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF) 29.8												
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4												
FY11 House Total		1,634.0	1,365.4	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.8												
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4												
FY11 Senate Total		1,637.2	1,368.6	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
FY11 Enacted Total		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
FY10 Total Operating Supp Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
1002 Fed Rcpts (Fed)		550.7										
1004 Gen Fund (UGF)		12,545.4										
1007 I/A Rcpts (Other)		10.2										
1037 GF/MH (UGF)		239.6										
1108 Stat Desig (Other)		165.4										
FY10 Conference Committee Total		13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0061 Compact for Juveniles: Interstate Council, Ch 37, SLA2009 (HB141)(Sec 8(f), Ch 14, SLA 2009, P 15 L30)	Special	45.0	0.0	13.0	27.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
FY10 Authorized Total		13,689.0	11,482.8	203.4	1,499.9	88.0	57.9	357.0	0.0	131	2	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0099 Transfer I/A Authority to the Delinquency Prevention Component	TrOut	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.2										
ADN 06-0-0099 Transfer Authority to the Johnson Youth Center and Ketchikan Regional Youth Facility	TrOut	-127.5	0.0	0.0	-60.0	0.0	0.0	-67.5	0.0	0	0	0
1004 Gen Fund (UGF)		-127.5										
ADN 06-9-0598 Restore PCN 06-4949 for New Program Coordinator Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0177 Time Status Change from Part-Time to Full-Time for Program Coord I (PCN 06-4946)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 06-0-0099 Transfer Authority for Court Ordered Costs from 73000 to 77000 Line Item	LIT	0.0	0.0	0.0	-225.0	0.0	0.0	225.0	0.0	0	0	0
ADN 06-0-0005 Transfer to Reflect Actual Expenditures for the Probation Services Component	LIT	0.0	32.5	0.0	0.0	0.0	0.0	-32.5	0.0	0	0	0
FY10 Management Plan Total		13,551.3	11,515.3	203.4	1,204.7	88.0	57.9	482.0	0.0	133	1	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-132.7	0.0	0.0	-132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.7										
Time Status Change of Diversion Intake Unit Non-Permanent from Non-Permanent to Full-Time Permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Delete Expired Non-Perm Positions at the Nome and Fairbanks Probation Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 Adjusted Base Total		13,420.6	11,517.3	203.4	1,072.0	88.0	57.9	482.0	0.0	134	1	1

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Statutorily Designated Program Receipts from Municipality of Anchorage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.0										
1108 Stat Desig (Other)		-142.0										
Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
FY2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		65.8										
1037 GF/MH (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		202.3										
1037 GF/MH (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		53.9										
1037 GF/MH (UGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		110.2										
1037 GF/MH (UGF)		2.0										
Gov Amend Adjusted Total		14,026.8	12,018.5	211.4	1,117.0	100.0	57.9	522.0	0.0	134	1	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1037 GF/MH (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		65.8										
1037 GF/MH (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		202.3										
1037 GF/MH (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		53.9										
1037 GF/MH (UGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		110.2										
1037 GF/MH (UGF)		2.0										
FY11 House Total		13,671.3	11,562.3	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1037 GF/MH (UGF)		-0.5										
Juvenile Justice Evidence Based Program funding	Inc	115.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	1	0	0
1004 Gen Fund (UGF)		115.0										
FY2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		65.8										
1037 GF/MH (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		202.3										
1037 GF/MH (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		53.9										
1037 GF/MH (UGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		110.2										
1037 GF/MH (UGF)		2.0										
FY11 Senate Total		13,786.3	11,562.3	179.4	1,249.7	100.0	57.9	522.0	115.0	135	1	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1037 GF/MH (UGF)		-0.5										
FY11 Enacted Total		14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
FY11 Bills Total		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Cover Shortage of Personal Service Costs for Probation Services 1004 Gen Fund (UGF)	Suppl	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 6, Ch 13, SLA 2010 (HB 326) - Payment of Unpaid Bills for Services Received in Prior Year 1004 Gen Fund (UGF)	Suppl	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		300.2	300.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,734.8										
1108 Stat Desig (Other)		30.0										
FY10 Conference Committee Total		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0099 Transfer I/A Authority from Probation Services Component	TrIn	10.2	0.0	0.0	0.0	0.0	0.0	10.2	0.0	0	0	0
1007 I/A Rcpts (Other)		10.2										
ADN 06-0-0099 Transfer I/A Authority from McLaughlin Youth Center Component	TrIn	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
FY10 Management Plan Total		1,800.0	0.0	135.9	976.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,800.0	0.0	135.9	976.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Unrealizable Federal Revenue Authorization	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Gov Amend Adjusted Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		568.5										
1004 Gen Fund (UGF)		279.5										
FY10 Conference Committee Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY11 House Total		847.9	0.0	49.9	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Funding to offset increased operating expenses and a decrease in federal funding	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY11 Senate Total		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Funding to offset increased operating expenses and a decrease in federal funding	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY11 Enacted Total		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,175.9										
1003 G/F Match (UGF)		16,445.9										
1007 I/A Rcpts (Other)		2,010.0										
FY10 Conference Committee Total		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0097 Transfer of General Fund to the Tribal Assistance Programs Component for Native Assistance Grants	TrOut	-1,472.3	0.0	0.0	0.0	0.0	0.0	-1,472.3	0.0	0	0	0
1003 G/F Match (UGF)		-1,472.3										
FY10 Management Plan Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		1,030.0										
1004 Gen Fund (UGF)		51,277.0										
1007 I/A Rcpts (Other)		4,063.0										
FY10 Conference Committee Total		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) to Public Asst Administration to Reflect Operating Structure	TrOut	-138.6	-138.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-138.6										
FY10 Management Plan Total		56,231.4	0.0	0.0	0.0	0.0	0.0	56,231.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		56,231.4	0.0	0.0	0.0	0.0	0.0	56,231.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Adult Public Assistance Enrollment Growth	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
AMD: Adult Public Assistance Enrollment Growth	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Gov Amend Adjusted Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
1002 Fed Rcpts (Fed)		39,504.8										
1003 G/F Match (UGF)		6,337.3										
1004 Gen Fund (UGF)		2,887.0										
FY10 Conference Committee Total		48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10	CarryFwd	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4,036.0										
FY10 Authorized Total		4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		52,765.1	2,937.9	143.0	2,836.8	282.6	0.0	46,564.8	0.0	36	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,036.0										
Transfer Eligibility Quality Control Technician I (PCN 06-8658) from Quality Control to Reflect Operating Structure	TrIn	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		74.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
FY11 Adjusted Base Total		48,805.9	3,014.7	143.0	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
ARRA Child Care Program HB199 Carryforward	IncOTI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,500.0										
Replace #s CF w/Lang--ARRA Child Care Program HB199 Carryforward	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,500.0										
FY2011 GGU Salary increase Year 1	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		2.9										
1004 Gen Fund (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.8										
1003 G/F Match (UGF)		9.0										
1004 Gen Fund (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.3										
1003 G/F Match (UGF)		3.6										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Gov Amend Adjusted Total		48,926.0	3,134.8	143.0	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		2.9										
1004 Gen Fund (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.8										
1003 G/F Match (UGF)		9.0										
1004 Gen Fund (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.3										
1003 G/F Match (UGF)		3.6										
FY11 House Total		48,804.2	3,014.7	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
ARRA Child Care Program HB199 Carryforward	Inc0TI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,500.0										
Replace #s CF w/Lang--ARRA Child Care Program HB199 Carryforward	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,500.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		2.9										
1004 Gen Fund (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.8										
1003 G/F Match (UGF)		9.0										
1004 Gen Fund (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.3										
1003 G/F Match (UGF)		3.6										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		48,804.2	3,014.7	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
ARRA Child Care Program HB199 Carryforward 1212 Stimulus09 (Fed)	Inc0TI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
Replace #s CF w/Lang-ARRA Child Care Program HB199 Carryforward 1212 Stimulus09 (Fed)	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) 1004 Gen Fund (UGF)	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,555.4										
FY10 Conference Committee Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increased Burial Costs for Indigent Alaskans	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Gov Amend Adjusted Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
1003 G/F Match (UGF)		12,488.0										
1007 I/A Rcpts (Other)		884.7										
FY10 Conference Committee Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0097 Transfer of General Fund from Alaska Temporary Assistance Program Component for Native Assistance Grants	TrIn	1,472.3	0.0	0.0	0.0	0.0	0.0	1,472.3	0.0	0	0	0
1003 G/F Match (UGF)		1,472.3										
FY10 Management Plan Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
1004 Gen Fund (UGF)		19,623.5										
FY10 Conference Committee Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Restore Funding to Meet Original Senior Benefits Enrollment Projections	Inc	850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
Gov Amend Adjusted Total		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
FY11 House Total		20,473.5	474.2	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
FY11 Senate Total		20,473.5	474.2	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
1050 PFD Fund (DGF)		13,584.7										
FY10 Conference Committee Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts (Fed)		12,342.6										
1004 Gen Fund (UGF)		5,003.6										
FY10 Conference Committee Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0130 Transfer In Three Positions PCN 06-8455, 8140, 8243 from the Public Assistance Field Svcs Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8655, 8656, 8657 to the Public Assistance Field Svcs Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8243 and 06-8455) from FT to PT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
FY10 Management Plan Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.9										
1004 Gen Fund (UGF)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
Gov Amend Adjusted Total		17,383.8	871.8	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.1										
 1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		15.9										
 1004 Gen Fund (UGF)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		3.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		6.7										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		17,345.3	834.2	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed)	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed)	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed)	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		17,345.3	834.2	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * FY10 Total Operating Supp * * *												
Additional Low Income Home Energy Asst Program (LIHEAP) Federal Authority 1002 Fed Rcpts (Fed)	Suppl	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
FY10 Total Operating Supp Total		2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		2,371.4										
1003 G/F Match (UGF)		1,159.6										
1004 Gen Fund (UGF)		312.6										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		279.8										
1156 Rcpt Svcs (DGF)		168.2										
FY10 Conference Committee Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10	CarryFwd	462.0	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		462.0										
FY10 Authorized Total		4,766.8	3,350.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0190 New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) from Adult Public Assistance to Reflect Operating Structure	TrIn	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		138.6										
FY10 Management Plan Total		4,905.4	3,489.0	59.4	1,210.9	26.1	0.0	120.0	0.0	30	0	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10	OTI	-462.0	-462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-462.0										
Reverse New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Reverse Television Advertising for Denali KidCare	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		1.0										
1061 CIP Rcpts (Other)		4.3										
FY11 Adjusted Base Total		4,424.8	3,033.4	59.4	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect the State's share of federal food stamp overpayments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		168.2										
1156 Rcpt Svcs (DGF)		-168.2										
FY2011 GGU Salary increase Year 1	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		19.4										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		2.3										
Gov Amend Adjusted Total		4,535.6	3,144.2	59.4	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.4										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		2.3										
FY11 House Total		4,422.6	3,033.4	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1005 GF/Prgm (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	Sa1Adj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.4										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	Sa1Adj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		2.3										
FY11 Senate Total		4,422.6	3,033.4	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
FY11 Enacted Total		4,533.4	3,144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		3.6										
FY11 Bills Total		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
1002 Fed Rcpts (Fed)		18,544.0										
1003 G/F Match (UGF)		14,057.3										
1004 Gen Fund (UGF)		2,751.6										
1007 I/A Rcpts (Other)		830.5										
1108 Stat Desig (Other)		126.0										
FY10 Conference Committee Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0130 Transfer In Three Positions PCN 06-8655, 8656, 8657 from the Energy Assistance Program Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8455, 8140, 8243 to the Energy Assistance Program Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8655 and 06-8657) from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY10 Management Plan Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Senior and Disabilities Svc Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY11 Adjusted Base Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Discontinuation of the Family Self Sufficiency Program	Dec	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.5										
FY2011 GGU Salary increase Year 1	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.9										
1003 G/F Match (UGF)		87.9										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		3.9										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1003 G/F Match (UGF)		28.8										
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.9										
1003 G/F Match (UGF)		64.0										
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	742.7	742.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		352.9										
1003 G/F Match (UGF)		307.7										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		64.6										
1007 I/A Rcpts (Other)		13.3										
1108 Stat Desig (Other)		4.2										
Gov Amend Adjusted Total		37,395.9	30,073.9	251.6	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-12.0										
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.9										
1003 G/F Match (UGF)		87.9										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		3.9										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1003 G/F Match (UGF)		28.8										
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.9										
1003 G/F Match (UGF)		64.0										
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	742.7	742.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		352.9										
1003 G/F Match (UGF)		307.7										
1004 Gen Fund (UGF)		64.6										
1007 I/A Rcpts (Other)		13.3										
1108 Stat Desig (Other)		4.2										
FY11 House Total		36,204.6	28,896.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-12.0										
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.9										
1003 G/F Match (UGF)		87.9										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		3.9										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1002 Fed Rcpts (Fed)		32.9										
1003 G/F Match (UGF)		28.8										
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.9										
1003 G/F Match (UGF)		64.0										
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	742.7	742.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		352.9										
1003 G/F Match (UGF)		307.7										
1004 Gen Fund (UGF)		64.6										
1007 I/A Rcpts (Other)		13.3										
1108 Stat Desig (Other)		4.2										
FY11 Senate Total		36,204.6	28,896.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-12.0										
1004 Gen Fund (UGF)		-2.3										
FY11 Enacted Total		37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * FY11 Bills * * *												
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		109.2										
1003 G/F Match (UGF)		58.2										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-109.2										
1003 G/F Match (UGF)		-58.2										
FY11 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1003 G/F Match (UGF)		769.3										
1004 Gen Fund (UGF)		42.8										
FY10 Conference Committee Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.8										
1003 G/F Match (UGF)		13.4										
1004 Gen Fund (UGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
Gov Amend Adjusted Total		1,891.9	1,572.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		6.1										
 1003 G/F Match (UGF)		5.2										
 1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		15.8										
 1003 G/F Match (UGF)		13.4										
 1004 Gen Fund (UGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
FY11 House Total		1,838.6	1,519.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
FY 2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.8										
1003 G/F Match (UGF)		13.4										
1004 Gen Fund (UGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
FY11 Senate Total		1,838.6	1,519.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
FY11 Enacted Total		1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		964.4										
1003 G/F Match (UGF)		888.7										
1004 Gen Fund (UGF)		25.0										
FY10 Conference Committee Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Eligibility Quality Control Technician I (PCN 06-8658) to Child Care Benefits to Reflect Operating Structure	TrOut	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-74.7										
FY11 Adjusted Base Total		1,803.4	1,554.3	37.0	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 G/F Match (UGF)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1003 G/F Match (UGF)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 G/F Match (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		5.5										
Gov Amend Adjusted Total		1,862.3	1,613.2	37.0	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		5.6										
 1003 G/F Match (UGF)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		16.0										
 1003 G/F Match (UGF)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		2.5										
 1003 G/F Match (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		5.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		5.5										
FY11 House Total		1,801.9	1,554.3	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 G/F Match (UGF)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1003 G/F Match (UGF)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 G/F Match (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		5.5										
FY11 Senate Total		1,801.9	1,554.3	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
FY11 Enacted Total		1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,167.6										
1003 G/F Match (UGF)		1,774.6										
1004 Gen Fund (UGF)		1,098.6										
FY10 Conference Committee Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
FY11 Adjusted Base Total		16,044.9	1,480.1	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 G/F Match (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1003 G/F Match (UGF)		0.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		6.9										
1004 Gen Fund (UGF)		0.4										
Gov Amend Adjusted Total		16,094.9	1,530.1	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		6.9										
 1003 G/F Match (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		16.3										
 1003 G/F Match (UGF)		0.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.9										
 1003 G/F Match (UGF)		3.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		6.9										
1004 Gen Fund (UGF)		0.4										
FY11 House Total		16,044.3	1,480.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.2										
FY 2011 GGU Salary increase Year 1	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 G/F Match (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1003 G/F Match (UGF)		0.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		6.9										
1004 Gen Fund (UGF)		0.4										
FY11 Senate Total		16,044.3	1,480.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.2										
FY11 Enacted Total		16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
FY11 Bills Total		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts (Fed)		23,699.5										
1003 G/F Match (UGF)		10.0										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		187.8										
1061 CIP Rcpts (Other)		314.6										
1108 Stat Desig (Other)		3,997.7										
FY10 Conference Committee Total		28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10	CarryFwd	777.7	19.5	21.0	570.2	167.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		777.7										
FY10 Authorized Total		29,376.2	1,277.5	71.2	1,272.4	20,067.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		29,376.2	1,277.5	71.2	1,272.4	20,067.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10	OTI	-777.7	-19.5	-21.0	-570.2	-167.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-777.7										
Transfer Acct Clerk (PCN 06-0613) from Administrative Support Services to Help Meet Increased Service Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete vacant Project Asst (PCN 06-2047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.4										
FY11 Adjusted Base Total		28,603.9	1,263.4	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
ARRA Funding for State Agency Model (SAM) Management Information System	IncOTI	961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		961.2										
FY2011 GGU Salary increase Year 1	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 G/F Match (UGF)		0.3										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Gov Amend Adjusted Total		29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 G/F Match (UGF)		0.3										
FY11 House Total		29,565.1	1,263.4	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 G/F Match (UGF)		0.3										
FY11 Senate Total		29,565.1	1,263.4	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.3										
FY11 Bills Total		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Revised Program Legis * * *										
RPL 06-0-0146, Implementation of State Agency Model (SAM) to modernize Women, Infant & Children IT system, 11/6/09 1212 Stimulus09 (Fed) 1,709.5	RPL	1,709.5	115.5	36.0	1,386.6	13.4	158.0	0.0	0.0	0	0	0
RPL 06-0-0600, Women, Infants & Children (WIC) Statutory Designated Program Receipt Authority increase, 6/25/10 1108 Stat Desig (Other) 450.0	RPL	450.0	0.0	0.0	0.0	450.0	0.0	0.0	0.0	0	0	0
FY10 Revised Program Legis Total		2,159.5	115.5	36.0	1,386.6	463.4	158.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
1002 Fed Rcpts (Fed)		1,936.3										
1003 G/F Match (UGF)		217.6										
1004 Gen Fund (UGF)		866.2										
1007 I/A Rcpts (Other)		900.5										
1061 CIP Rcpts (Other)		100.0										
1156 Rcpt Svcs (DGF)		75.9										
FY10 Conference Committee Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) to State Medical Examiner Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-0-0098 Transfer Authority from Supplies to Travel	LIT	0.0	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,096.5	2,034.5	176.4	1,583.5	141.1	43.7	117.3	0.0	21	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Health Prgm Mgr II (PCN 06-1344) & Pub Health Spec (PCN 06-1816) to Cert & Lic & Women, Children, Family Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) to Senior and Disabilities Svc Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Realign Expenditures to Meet Anticipated Needs	LIT	0.0	-318.0	50.0	238.0	5.0	0.0	25.0	0.0	0	0	0
FY11 Adjusted Base Total		4,096.5	1,716.5	226.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect EMT certification fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.9										
1156 Rcpt Svcs (DGF)		-75.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.7										
1004 Gen Fund (UGF)		24.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		7.8										
1061 CIP Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		8.1										
FY2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		0.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1004 Gen Fund (UGF)		6.3										
Gov Amend Adjusted Total		4,157.6	1,777.6	226.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		-0.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.7										
1004 Gen Fund (UGF)		24.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		7.8										
1061 CIP Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		8.1										
FY2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		0.4										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1004 Gen Fund (UGF)		6.3										
FY11 House Total		4,091.5	1,716.5	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		-0.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.7										
1004 Gen Fund (UGF)		24.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		7.8										
1061 CIP Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		8.1										
FY2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		0.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1004 Gen Fund (UGF)		6.3										
FY11 Senate Total		4,091.5	1,716.5	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		-0.3										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		-12.4										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		3.2										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1156 Rcpt Svcs (DGF)		-1.7										
FY11 Enacted Total		4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY11 Bills Total		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
1002 Fed Rcpts (Fed)		3,107.1										
1003 G/F Match (UGF)		84.1										
1004 Gen Fund (UGF)		18,163.5										
1007 I/A Rcpts (Other)		5,095.3										
1037 GF/MH (UGF)		98.3										
1108 Stat Desig (Other)		20.0										
1156 Rcpt Svcs (DGF)		333.7										
FY10 Conference Committee Total		26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.2										
FY10 Authorized Total		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.5										
Transfer Funds from Health Care Services for Medicaid Administrative Claims	TrIn	4,000.0	2,000.0	250.0	1,150.0	200.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
1003 G/F Match (UGF)		2,000.0										
Delete Non-Perm Positions (PCN 06-N09047, 06-N07076, & 06-N07075)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY11 Adjusted Base Total		30,901.6	22,179.3	817.8	4,032.5	860.2	0.0	3,011.8	0.0	191	11	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Discontinue Medicaid Administrative Claims Reimbursable Service Agreement	Dec	-4,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	-400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,000.0										
Budget Clarification Project, fund change to reflect fees for PH nursing services provided at health centers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		333.7										
1156 Rcpt Svcs (DGF)		-333.7										
FY2011 LTC New Salary Schedule	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		0.9										
FY 2011 LTC Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.9										
1004 Gen Fund (UGF)		98.6										
1007 I/A Rcpts (Other)		-26.7										
FY2011 GGU Salary increase Year 1	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		120.5										
1007 I/A Rcpts (Other)		8.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.6										
1004 Gen Fund (UGF)		282.4										
1007 I/A Rcpts (Other)		18.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
FY 2011 SU Year 1 Salary increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		42.2										
1007 I/A Rcpts (Other)		0.7										
1156 Rcpt Svcs (DGF)		5.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		82.4										
1007 I/A Rcpts (Other)		1.1										
1156 Rcpt Svcs (DGF)		10.3										
Gov Amend Adjusted Total		28,566.2	20,843.9	567.8	2,882.5	660.2	0.0	3,611.8	0.0	191	11	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.7										
1004 Gen Fund (UGF)		-34.2										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		0.9										
FY 2011 LTC Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.9										
1004 Gen Fund (UGF)		98.6										
1007 I/A Rcpts (Other)		-26.7										
FY2011 GGU Salary increase Year 1	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		120.5										
1007 I/A Rcpts (Other)		8.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.6										
1004 Gen Fund (UGF)		282.4										
1007 I/A Rcpts (Other)		18.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
FY 2011 SU Year 1 Salary increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		42.2										
1007 I/A Rcpts (Other)		0.7										
1156 Rcpt Svcs (DGF)		5.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		82.4										
1007 I/A Rcpts (Other)		1.1										
1156 Rcpt Svcs (DGF)		10.3										
FY11 House Total		27,892.6	20,179.3	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.7										
1004 Gen Fund (UGF)		-34.2										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.1										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.9										
1004 Gen Fund (UGF)		98.6										
1007 I/A Rcpts (Other)		-26.7										
FY2011 GGU Salary increase Year 1	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		120.5										
1007 I/A Rcpts (Other)		8.4										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.6										
1004 Gen Fund (UGF)		282.4										
1007 I/A Rcpts (Other)		18.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
FY2011 SU Year 1 Salary increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		42.2										
1007 I/A Rcpts (Other)		0.7										
1156 Rcpt Svcs (DGF)		5.9										
FY2011 SU Year 1 Health Insurance increase	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		82.4										
1007 I/A Rcpts (Other)		1.1										
1156 Rcpt Svcs (DGF)		10.3										
FY11 Senate Total		27,894.0	20,180.7	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.7										
1004 Gen Fund (UGF)		-34.2										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.9										
1004 Gen Fund (UGF)		98.6										
1007 I/A Rcpts (Other)		-26.7										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.9										
1004 Gen Fund (UGF)		71.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1007 I/A Rcpts (Other)		-26.7										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1004 Gen Fund (UGF)		-36.0										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		4.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		-2.5										
FY11 Enacted Total		28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
FY10 Total Operating Supp Total		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
1002 Fed Rcpts (Fed)		6,501.9										
1003 G/F Match (UGF)		378.4										
1004 Gen Fund (UGF)		860.0										
1007 I/A Rcpts (Other)		733.1										
1037 GF/MH (UGF)		752.7										
1092 MHTAAR (Other)		125.0										
1156 Rcpt Svcs (DGF)		828.2										
FY10 Conference Committee Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Admin Asst II (PCN 06-0628) and Funding from Public Health Admin Svcs	TrIn	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		68.9										
ADN 06-0-0131 Change Time Status of Nurse Consultant III (PCN 06-1997) from Part-time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY10 Management Plan Total		10,248.2	4,192.9	300.0	4,927.9	317.4	10.0	500.0	0.0	45	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
Transfer Pub Health Spec (PCN 06-1816) from Injury Prevention and Emergency Medical Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contractual Authority to the Grant Line for Services Now Provided by Grantee	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1037 GF/MH (UGF)		1.1										
FY11 Adjusted Base Total		10,125.4	4,195.1	300.0	4,712.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Medicaid School Based Administrative Claims Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
1007 I/A Rcpts (Other)		-347.8										
MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Budget Clarification Project, fund change to reflect fees for client screenings (newborn hearing, etc.)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		828.2										
1156 Rcpt Svcs (DGF)		-828.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.1										
1004 Gen Fund (UGF)		63.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.9										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		5.5										
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		2.8										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		8.0										
1037 GF/MH (UGF)		6.3										
1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Salary increase Year 1	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										
1156 Rcpt Svcs (DGF)		2.1										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.0										
1004 Gen Fund (UGF)		29.0										
Gov Amend Adjusted Total		10,360.0	4,354.7	300.0	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Replace Medicaid School Based Administrative Claims Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
1007 I/A Rcpts (Other)		-347.8										
Decrease Medicaid School Based Administrative Claims Funding	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-347.8										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.5										
1037 GF/MH (UGF)		-1.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.1										
1004 Gen Fund (UGF)		63.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.9										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		5.5										
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		2.8										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		8.0										
1037 GF/MH (UGF)		6.3										
1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Salary increase Year 1	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										
1156 Rcpt Svcs (DGF)		2.1										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.0										
1004 Gen Fund (UGF)		29.0										
FY11 House Total		10,195.5	4,195.1	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Replace Medicaid School Based Administrative Claims Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
1007 I/A Rcpts (Other)		-347.8										
Decrease Medicaid School Based Administrative Claims Funding	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-347.8										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.5										
1037 GF/MH (UGF)		-1.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.1										
1004 Gen Fund (UGF)		63.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.9										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		5.5										
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		2.8										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		8.0										
1037 GF/MH (UGF)		6.3										
1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Salary increase Year 1	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										
1156 Rcpt Svcs (DGF)		2.1										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.0										
1004 Gen Fund (UGF)		29.0										
FY11 Senate Total		10,195.5	4,195.1	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Replace Medicaid School Based Administrative Claims Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
1007 I/A Rcpts (Other)		-347.8										
Decrease Medicaid School Based Administrative Claims Funding	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-347.8										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.5										
1037 GF/MH (UGF)		-1.3										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.7										
1156 Rcpt Svcs (DGF)		-13.7										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1037 GF/MH (UGF)		1.6										
FY11 Bills Total		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	Suppl	347.8	115.0	10.0	222.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
FY10 Total Operating Supp Total		347.8	115.0	10.0	222.8	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		2,347.5										
1003 G/F Match (UGF)		92.9										
1004 Gen Fund (UGF)		637.0										
1007 I/A Rcpts (Other)		141.8										
1108 Stat Desig (Other)		68.7										
FY10 Conference Committee Total		3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) and Funding from Epidemiology Component	TrIn	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		89.6										
ADN 06-0-0007 Transfer Positions to New Preparedness Component	TrOut	-871.1	-871.1	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts (Fed)		-871.1										
ADN 06-0-0098 Transfer SDPR to Chronic Disease Prevention Component	TrOut	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-43.0										
ADN 06-0-0007 Transfer 3 Administrative Positions/Funding to various Public Health Allocations	TrOut	-253.2	-253.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-197.2										
1004 Gen Fund (UGF)		-56.0										
ADN 06-0-0007 Line Item Transfer to Balance Personal Services	LIT	0.0	105.4	0.0	-105.4	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,210.2	1,649.1	129.6	386.9	44.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer the Chief Medical Officer position (PCN 06-1868) from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Nurse Consultant II (PCN 06-1899) to Preparedness Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant III (PCNs 06-2423) and Office Assistant (PCN 06-1734) to State Medical Examiner Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer of Funds Needed to Balance Personal Services	LIT	0.0	-93.6	0.0	93.6	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		2.1										
FY11 Adjusted Base Total		2,214.4	1,559.7	129.6	480.5	44.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.0										
1004 Gen Fund (UGF)		12.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		1.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		6.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.4										
1004 Gen Fund (UGF)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		2.1										
Gov Amend Adjusted Total		2,271.9	1,617.2	129.6	480.5	44.6	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-8.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.0										
1004 Gen Fund (UGF)		12.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		6.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.4										
1004 Gen Fund (UGF)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		2.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		2,204.6	1,559.7	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-8.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.0										
1004 Gen Fund (UGF)		12.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		6.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.4										
1004 Gen Fund (UGF)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		2.1										
FY11 Senate Total		2,204.6	1,559.7	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-8.5										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1004 Gen Fund (UGF)		-6.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1004 Gen Fund (UGF)		-10.7										
FY11 Enacted Total		2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		2.8										
FY11 Bills Total		5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Preparedness Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.8										
FY10 Conference Committee Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Positions from Public Health Admin Svcs Component	TrIn	871.1	871.1	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		871.1										
FY10 Management Plan Total		5,371.9	871.1	225.0	599.8	252.0	115.0	3,309.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Nurse Consultant II (PCN 06-1899) from the Public Health Admin Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Training Specialist (PCN 06-1968) to Senior and Disabilities Services Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Funds to Balance Personal Services	LIT	0.0	-10.5	0.0	0.0	0.0	10.5	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
Gov Amend Adjusted Total		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		15.3										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		8.5										
FY11 House Total		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		15.3										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Preparedness Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 8.5	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0133, H1N1 Disaster Preparedness Vaccination program, 9/28/09 1002 Fed Rcpts (Fed) 7,550.0	RPL	7,550.0	1,176.9	20.3	4,167.3	465.4	0.0	1,720.1	0.0	0	0	0
FY10 Revised Program Legis Total		7,550.0	1,176.9	20.3	4,167.3	465.4	0.0	1,720.1	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		2,565.3										
1003 G/F Match (UGF)		145.1										
1004 Gen Fund (UGF)		874.1										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		120.8										
1156 Rcpt Svcs (DGF)		1,686.4										
FY10 Conference Committee Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Administrative Asst II (PCN 06-0632) and Funding from Public Health Admin Svcs	TrIn	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		72.3										
FY10 Management Plan Total		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	32	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Health Prgm Mgr II (PCN 06-1344) from Injury Prevention & Emergency Medical Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Adjusted Base Total		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect fees for processing background checks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,686.4										
1156 Rcpt Svcs (DGF)		-1,686.4										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.5										
1004 Gen Fund (UGF)		31.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		14.1										
1037 GF/MH (UGF)		2.1										
1156 Rcpt Svcs (DGF)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1004 Gen Fund (UGF)		6.7										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.7										
1004 Gen Fund (UGF)		14.3										
1156 Rcpt Svcs (DGF)		1.4										
FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.8										
1037 GF/MH (UGF)		0.6										
1156 Rcpt Svcs (DGF)		1.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.5										
1004 Gen Fund (UGF)		27.5										
Gov Amend Adjusted Total		5,591.8	2,641.6	237.3	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-5.7										
1037 GF/MH (UGF)		-0.4										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.5										
1004 Gen Fund (UGF)		31.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		14.1										
1037 GF/MH (UGF)		2.1										
1156 Rcpt Svcs (DGF)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1004 Gen Fund (UGF)		6.7										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.7										
1004 Gen Fund (UGF)		14.3										
1156 Rcpt Svcs (DGF)		1.4										
FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.8										
1037 GF/MH (UGF)		0.6										
1156 Rcpt Svcs (DGF)		1.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.5										
1004 Gen Fund (UGF)		27.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		5,467.6	2,526.8	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-5.7										
1037 GF/MH (UGF)		-0.4										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.5										
1004 Gen Fund (UGF)		31.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		14.1										
1037 GF/MH (UGF)		2.1										
1156 Rcpt Svcs (DGF)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1004 Gen Fund (UGF)		6.7										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.7										
1004 Gen Fund (UGF)		14.3										
1156 Rcpt Svcs (DGF)		1.4										
FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.8										
1037 GF/MH (UGF)		0.6										
1156 Rcpt Svcs (DGF)		1.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.5										
1004 Gen Fund (UGF)		27.5										
FY11 Senate Total		5,467.6	2,526.8	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-5.7										
1037 GF/MH (UGF)		-0.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Certification and Licensing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
LFD: Revise Governor's salary adjustment request (continued)												
1005 GF/Prgm (DGF)		10.0										
1156 Rcpt Svcs (DGF)		-10.0										
FY11 Enacted Total		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
1002 Fed Rcpts (Fed)		5,880.6										
1004 Gen Fund (UGF)		778.3										
1007 I/A Rcpts (Other)		321.6										
1108 Stat Desig (Other)		60.0										
1168 Tob ED/CES (DGF)		1,099.3										
FY10 Conference Committee Total		8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0098 Transfer SDPR from Public Health Admin Component	TrIn	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		43.0										
ADN 06-0-0007 Transfer Funding from Contractual Services to Personal Services	LIT	0.0	184.0	0.0	-184.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		8,182.8	3,638.7	361.8	3,281.9	565.4	0.0	335.0	0.0	42	4	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete 4 Short Term Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer of funding from Contractual to Personal Services for operational alignment	LIT	0.0	134.8	0.0	-134.8	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY11 Adjusted Base Total		8,184.1	3,774.8	361.8	3,147.1	565.4	0.0	335.0	0.0	42	4	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: ARRA Funding for Prevention and Wellness	IncOTI	414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		414.5										
AMD: ARRA funding for Communities Putting Prevention to Work	IncOTI	2,856.3	281.4	27.3	252.8	2.4	0.0	2,292.4	0.0	0	0	2
1212 Stimulus09 (Fed)		2,856.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-58.0										
1004 Gen Fund (UGF)		58.0										
FY2011 GGU Salary increase Year 1	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.5										
1168 Tob ED/CES (DGF)		6.2										
1212 Stimulus09 (Fed)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.7										
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		1.5										
1168 Tob ED/CES (DGF)		18.7										
1212 Stimulus09 (Fed)		4.3										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.6										
1004 Gen Fund (UGF)		49.6										
FY 2011 SU Year 1 Salary increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.3										
1168 Tob ED/CES (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.8										
1168 Tob ED/CES (DGF)		2.8										
Gov Amend Adjusted Total		11,616.9	4,321.5	404.5	3,694.5	569.0	0.0	2,627.4	0.0	42	4	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Maintain Funding for Childhood Obesity Prevention Program	Inc	475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.0										
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1168 Tob ED/CES (DGF)		-1.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-58.0										
1004 Gen Fund (UGF)		58.0										
FY2011 GGU Salary increase Year 1	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.5										
1168 Tob ED/CES (DGF)		6.2										
1212 Stimulus09 (Fed)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.7										
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		1.5										
1168 Tob ED/CES (DGF)		18.7										
1212 Stimulus09 (Fed)		4.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.6										
1004 Gen Fund (UGF)		49.6										
FY 2011 SU Year 1 Salary increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.3										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1168 Tob ED/CES (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.8										
1168 Tob ED/CES (DGF)		2.8										
FY11 House Total		11,925.8	4,374.5	415.4	3,724.5	569.0	0.0	2,842.4	0.0	42	4	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1168 Tob ED/CES (DGF)		-1.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-58.0										
1004 Gen Fund (UGF)		58.0										
FY2011 GGU Salary increase Year 1	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.5										
1168 Tob ED/CES (DGF)		6.2										
1212 Stimulus09 (Fed)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.7										
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		1.5										
1168 Tob ED/CES (DGF)		18.7										
1212 Stimulus09 (Fed)		4.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.6										
1004 Gen Fund (UGF)		49.6										
FY 2011 SU Year 1 Salary increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.3										
1168 Tob ED/CES (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.8										
1168 Tob ED/CES (DGF)		2.8										
FY11 Senate Total		11,450.8	4,159.5	400.4	3,694.5	569.0	0.0	2,627.4	0.0	42	4	2

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Maintain Funding for Childhood Obesity Prevention Program	Inc	475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.0										
CC: Reduce funding for Childhood Obesity Prevention Program	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1168 Tob ED/CES (DGF)		-1.9										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase												
1002 Fed Rcpts (Fed)		29.0										
1004 Gen Fund (UGF)		-29.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase												
1002 Fed Rcpts (Fed)		24.8										
1004 Gen Fund (UGF)		-24.8										
LFD: Revise Governor's salary adjustment request - correct negative	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
funding source												
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		-0.3										
FY11 Enacted Total		11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
		* * * FY10 Revised Program Legis * * *										
06-0-0221, Prevention and Wellness-Communities Putting Prevention	RPL	952.1	93.8	9.1	84.3	0.8	0.0	764.1	0.0	0	0	0
to Work, 12/16/09												
1212 Stimulus09 (Fed)		952.1										
06-0-0219, Prevention and Wellness-State Supplemental Grant Funds,	RPL	207.2	51.6	7.7	147.3	0.6	0.0	0.0	0.0	0	0	0
12/16/09												
1212 Stimulus09 (Fed)		207.2										
FY10 Revised Program Legis Total		1,159.3	145.4	16.8	231.6	1.4	0.0	764.1	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
1002 Fed Rcpts (Fed)		7,733.5										
1003 G/F Match (UGF)		478.6										
1004 Gen Fund (UGF)		1,737.6										
1007 I/A Rcpts (Other)		490.3										
1108 Stat Desig (Other)		359.0										
FY10 Conference Committee Total		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) to Public Health Admin Services Component	TrOut	-89.6	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-89.6										
FY10 Management Plan Total		10,709.4	5,666.1	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	55	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.4										
FY11 Adjusted Base Total		10,719.6	5,676.3	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	55	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
ARRA funding for Healthcare-Associated Infections (HAI) Prevention	IncOTI	144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		144.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-96.1										
1004 Gen Fund (UGF)		96.1										
FY2011 GGU Salary increase Year 1	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.7										
1004 Gen Fund (UGF)		5.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.4										
1004 Gen Fund (UGF)		15.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.0										
1004 Gen Fund (UGF)		51.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.7										
1004 Gen Fund (UGF)		6.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Gov Amend Adjusted Total		11,040.0	5,965.2	367.3	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-3.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-96.1										
1004 Gen Fund (UGF)		96.1										
FY2011 GGU Salary increase Year 1	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.7										
1004 Gen Fund (UGF)		5.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.4										
1004 Gen Fund (UGF)		15.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.0										
1004 Gen Fund (UGF)		51.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.7										
1004 Gen Fund (UGF)		6.5										
FY11 House Total		10,859.7	5,788.8	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-3.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-96.1										
1004 Gen Fund (UGF)		96.1										
FY2011 GGU Salary increase Year 1	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.7										
1004 Gen Fund (UGF)		5.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.4										
1004 Gen Fund (UGF)		15.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1004 Gen Fund (UGF)		51.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.7										
1004 Gen Fund (UGF)		6.5										
FY11 Senate Total		11,859.7	5,788.8	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-3.1										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.1										
1004 Gen Fund (UGF)		-48.1										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.5										
1004 Gen Fund (UGF)		-25.5										
FY11 Enacted Total		11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		0.8										
FY11 Bills Total		19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0218, Development of Statewide Healthcare-Associated Infections (HAI) prevention program, 11/6/09	RPL	57.8	45.0	2.5	9.3	1.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		57.8										
RPL 06-0-0220, Immunization and Vaccines for Children Grants program, 11/6/09	RPL	111.6	0.0	0.0	111.6	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		111.6										
FY10 Revised Program Legis Total		169.4	45.0	2.5	120.9	1.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		327.3										
1004 Gen Fund (UGF)		89.0										
1007 I/A Rcpts (Other)		241.0										
1156 Rcpt Svcs (DGF)		2,021.9										
FY10 Conference Committee Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect fees for the sale of vital records	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,021.9										
1156 Rcpt Svcs (DGF)		-2,021.9										
Budget Clarification Project, increment to reflect transfer of I/A to Information Technology Services	Inc	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		121.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.8										
1004 Gen Fund (UGF)		55.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		45.6										
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		6.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.4										
1156 Rcpt Svcs (DGF)		18.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		10.2										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1156 Rcpt Svcs (DGF)		-24.9										
Gov Amend Adjusted Total		2,891.7	1,942.2	35.0	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.8										
1004 Gen Fund (UGF)		55.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		45.6										
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		6.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.4										
1156 Rcpt Svcs (DGF)		18.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		10.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1156 Rcpt Svcs (DGF)		-24.9										
FY11 House Total		2,798.8	1,851.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.8										
1004 Gen Fund (UGF)		55.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		45.6										
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		6.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.4										
1156 Rcpt Svcs (DGF)		18.0										
FY 2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		10.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1156 Rcpt Svcs (DGF)		-24.9										
FY11 Senate Total		2,798.8	1,851.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1156 Rcpt Svcs (DGF)		-24.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1156 Rcpt Svcs (DGF)		-24.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		55.8										
1156 Rcpt Svcs (DGF)		-55.8										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		24.9										
LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.8										
1004 Gen Fund (UGF)		-55.8										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)										
FY11 Enacted Total		2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,820.6										
FY10 Conference Committee Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		2,223.4										
1156 Rcpt Svcs (DGF)		10.0										
FY10 Conference Committee Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) from Injury Prevention/Emergency Medical Services Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0007 Transfer to Personal Services to fund Laboratory Technician (PCN 06-1655)	LIT	0.0	114.3	-15.9	-48.4	-50.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,244.4	1,887.9	27.6	274.2	54.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Accountant III (PCNs 06-7423) and Office Assistant (PCN 06-1734) from Public Health Admin Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY11 Adjusted Base Total		2,250.6	1,894.1	27.6	274.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Phase I of State Medical Examiner's Office Reforms: To Maintain Services	Inc	300.0	159.0	15.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Budget Clarification Project, fund change to reflect fees for use of Medical Examiner's facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
1156 Rcpt Svcs (DGF)		-10.0										
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
Gov Amend Adjusted Total		2,605.7	2,108.2	42.6	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		30.2										
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
FY11 House Total		2,547.0	2,053.1	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
FY11 Senate Total		2,547.0	2,053.1	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY11 Enacted Total		2,602.1	2,108.2	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY11 Bills Total		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding For Unanticipated Expenses due to Increased Caseload with 3 Medical Examiners	Suppl	300.0	0.0	0.0	250.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY10 Total Operating Supp Total		300.0	0.0	0.0	250.0	50.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts (Fed)		1,605.7										
1003 G/F Match (UGF)		97.9										
1004 Gen Fund (UGF)		4,120.8										
1108 Stat Desig (Other)		620.4										
1156 Rcpt Svcs (DGF)		69.2										
FY10 Conference Committee Total		6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
FY10 Authorized Total		6,510.6	4,179.9	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Admin Officer I (PCN 06-0634) and Funding from Public Health Admin Svcs	TrIn	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		56.0										
1004 Gen Fund (UGF)		56.0										
ADN 06-0-0007 Transfer Funding From Contractual To Balance Personal Services	LIT	0.0	44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect fees from x-ray equipment certifications	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		69.2										
1156 Rcpt Svcs (DGF)		-69.2										
FY2011 LTC New Salary Schedule	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY 2011 LTC Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.7										
1004 Gen Fund (UGF)		32.7										
FY2011 GGU Salary increase Year 1	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		18.6										
1108 Stat Desig (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1004 Gen Fund (UGF)		58.4										
1108 Stat Desig (Other)		3.1										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.8										
1004 Gen Fund (UGF)		17.8										
FY 2011 SU Year 1 Salary increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		9.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1004 Gen Fund (UGF)		17.8										
Gov Amend Adjusted Total		6,792.0	4,505.9	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.6										
FY2011 LTC New Salary Schedule	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.4										
FY 2011 LTC Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		-32.7										
 1004 Gen Fund (UGF)		32.7										
FY2011 GGU Salary increase Year 1	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		9.0										
 1004 Gen Fund (UGF)		18.6										
 1108 Stat Desig (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		23.7										
 1004 Gen Fund (UGF)		58.4										
 1108 Stat Desig (Other)		3.1										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		-17.8										
 1004 Gen Fund (UGF)		17.8										
FY 2011 SU Year 1 Salary increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		5.9										
 1004 Gen Fund (UGF)		9.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		11.9										
 1004 Gen Fund (UGF)		17.8										
FY11 House Total		6,617.9	4,336.5	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.7										
1004 Gen Fund (UGF)		32.7										
FY2011 GGU Salary increase Year 1	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		18.6										
1108 Stat Desig (Other)		0.9										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1004 Gen Fund (UGF)		58.4										
1108 Stat Desig (Other)		3.1										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.8										
1004 Gen Fund (UGF)		17.8										
FY2011 SU Year 1 Salary increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		9.8										
FY2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1004 Gen Fund (UGF)		17.8										
FY11 Senate Total		6,628.2	4,346.8	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.6										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1004 Gen Fund (UGF)		-16.4										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		-8.9										
FY11 Enacted Total		6,787.3	4,505.9	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
FY11 Bills Total		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1168 Tob ED/CES (DGF) 7,413.3	ConfCom	7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
FY10 Conference Committee Total		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0098 Line Item Transfer to Cover Increased Cost of Contractual Services	LIT	0.0	0.0	0.0	449.1	0.0	0.0	-449.1	0.0	0	0	0
FY10 Management Plan Total		7,413.3	0.0	0.0	3,913.3	0.0	0.0	3,500.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer of Funds Needed to Pay for New Grants	LIT	0.0	0.0	0.0	-167.0	0.0	0.0	167.0	0.0	0	0	0
FY11 Adjusted Base Total		7,413.3	0.0	0.0	3,746.3	0.0	0.0	3,667.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control 1168 Tob ED/CES (DGF) 400.0	Inc	400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
Gov Amend Adjusted Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund (UGF)		2,748.4										
1037 GF/MH (UGF)		740.3										
FY10 Conference Committee Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Additional Funds for General Relief Component	Inc	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,800.0										
Gov Amend Adjusted Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding to Meet the Increase in Clients for General Relief	Suppl	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,800.0										
FY10 Total Operating Supp Total		3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
1002 Fed Rcpts (Fed)		7,575.9										
1003 G/F Match (UGF)		2,668.0										
1004 Gen Fund (UGF)		392.0										
1007 I/A Rcpts (Other)		100.0										
1037 GF/MH (UGF)		2,450.4										
1092 MHTAAR (Other)		287.5										
FY10 Conference Committee Total		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-9-0453 New Health Program Manager II (PCN 06-#650)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0191 Technical Position Adjustment to Reflect Training Specialist (PCN 06-2387)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
ADN 06-0-0096 FY2010 New LTNP Traumatic Brain Injury Health Program Associate position (PCN 06-#620)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0008 Transfer to Balance Personal Services	LIT	0.0	-36.8	36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		13,473.8	10,394.3	386.7	2,265.2	306.8	55.8	65.0	0.0	126	1	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-287.5	-92.5	-20.0	-170.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-287.5										
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Public Asst Field Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) from Public Health/Injury Prev/EMS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Training Specialist (PCN 06-1968) from Public Health/Preparedness	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Prg Mgr II (PCN's 06-0117) and Procurement Sp III (PCN 06-0341) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Social Svc Prgm Coord (PCN 06-9199) from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.0										
FY11 Adjusted Base Total		13,188.3	10,303.8	366.7	2,095.2	301.8	55.8	65.0	0.0	134	1	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Home and Community Based (HCB) Waiver Compliance	Inc	1,000.0	890.0	110.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)		500.0										
1003 G/F Match (UGF)		500.0										
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust: Housing - Grant 68.07 Rural long term care development	IncOTI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
AMD: Transfer PCN 06-0515 from Admin Support Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reverse Transfer of PCN 06-0117 from Admin Support Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS	Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		424.0										
1003 G/F Match (UGF)		423.0										
1004 Gen Fund (UGF)		95.0										
FY2011 GGU Salary increase Year 1	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.4										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		3.0										
1037 GF/MH (UGF)		9.7										
1092 MHTAAR (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.6										
1003 G/F Match (UGF)		56.9										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		35.3										
1092 MHTAAR (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 G/F Match (UGF)		16.9										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		15.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.9										
1003 G/F Match (UGF)		37.8										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		33.9										
Gov Amend Adjusted Total		16,117.5	12,628.4	630.7	2,315.4	364.6	87.8	90.6	0.0	134	2	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-1.9										
1037 GF/MH (UGF)		-10.8										
FY2011 GGU Salary increase Year 1	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		31.4										
 1003 G/F Match (UGF)		18.2										
 1004 Gen Fund (UGF)		3.0										
 1037 GF/MH (UGF)		9.7										
 1092 MHTAAR (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		101.6										
1003 G/F Match (UGF)		56.9										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		35.3										
1092 MHTAAR (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 G/F Match (UGF)		16.9										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		15.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.9										
1003 G/F Match (UGF)		37.8										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		33.9										
FY11 House Total		15,593.0	12,131.2	603.4	2,315.4	364.6	87.8	90.6	0.0	134	2	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Inc0TI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Inc0TI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-1.9										
1037 GF/MH (UGF)		-10.8										
FY2011 GGU Salary increase Year 1	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.4										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		3.0										
1037 GF/MH (UGF)		9.7										
1092 MHTAAR (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.6										
1003 G/F Match (UGF)		56.9										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		35.3										
1092 MHTAAR (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 G/F Match (UGF)		16.9										
1007 I/A Rcpts (Other)		1.7										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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 Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1037 GF/MH (UGF)		15.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.9										
1003 G/F Match (UGF)		37.8										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		33.9										
FY11 Senate Total		15,693.0	12,214.3	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-1.9										
1037 GF/MH (UGF)		-10.8										
FY11 Enacted Total		16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
FY11 Bills Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding for Increased Demands to Comply with CMS Corrective Action Plan (CAP)	Suppl	1,475.0	920.0	140.0	330.0	85.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		590.0										
1003 G/F Match (UGF)		590.0										
1004 Gen Fund (UGF)		295.0										
FY10 Total Operating Supp Total		1,475.0	920.0	140.0	330.0	85.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,043.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,188.3										
1037 GF/MH (UGF)		2,684.1										
1092 MHTAAR (Other)		385.3										
FY10 Conference Committee Total		12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609609 ARRA Sec 1, CH 17, SLA 2009, P 3, L 23 (HB 199)	CarryFwd	485.0	0.0	0.0	0.0	0.0	0.0	485.0	0.0	0	0	0
Lapse Date 06/30/10												
1212 Stimulus09 (Fed)		485.0										
FY10 Authorized Total		13,430.5	0.0	0.0	30.0	0.0	0.0	13,400.5	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13,430.5	0.0	0.0	30.0	0.0	0.0	13,400.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ADN 0609609 ARRA Sec 1, CH 17, SLA 2009, P 3, L 23 (HB 199)	OTI	-485.0	0.0	0.0	0.0	0.0	0.0	-485.0	0.0	0	0	0
Lapse Date 06/30/10												
1212 Stimulus09 (Fed)		-485.0										
Reverse FY2010 MH Trust Recommendation	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR (Other)		-385.3										
FY11 Adjusted Base Total		12,560.2	0.0	0.0	30.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Gov Amend Adjusted Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0										
FY10 Conference Committee Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,963.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,697.3										
1092 MHTAAR (Other)		227.5										
FY10 Conference Committee Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR (Other)		-227.5										
FY11 Adjusted Base Total		14,424.3	0.0	0.0	125.8	0.0	0.0	14,298.5	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
Gov Amend Adjusted Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Intensive support and intervention services for AMHT beneficiaries at risk of institutionalization	Inc	162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
1004 Gen Fund (UGF)		162.5										
FY11 Senate Total		14,814.3	0.0	0.0	125.8	0.0	0.0	14,526.0	162.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		315.6										
1037 GF/MH (UGF)		30.1										
1092 MHTAAR (Other)		86.9										
FY10 Conference Committee Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.9										
Transfer to Balance Personnel Services	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY11 Adjusted Base Total		396.7	300.5	43.7	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Cont - Grant 151.06 ACOA Planner	IncOTI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		87.3										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.5										
1092 MHTAAR (Other)		1.9										
Gov Amend Adjusted Total		492.7	396.5	43.7	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.5										
1092 MHTAAR (Other)		1.9										
FY11 House Total		482.7	387.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1037 GF/MH (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.5										
1092 MHTAAR (Other)		1.9										
FY11 Senate Total		482.7	387.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.5										
FY11 Enacted Total		491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
FY11 Bills Total		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,698.7										
1007 I/A Rcpts (Other)		249.7										
1037 GF/MH (UGF)		300.0										
1092 MHTAAR (Other)		468.6										
FY10 Conference Committee Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-468.6	-93.4	-37.2	-321.0	-17.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-468.6										
Transfer to Balance Personnel Services	LIT	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
FY11 Adjusted Base Total		2,250.5	658.2	224.4	1,331.9	31.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
MH Trust: Benef Projects - Grant 2713 Peer operated services	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Cont - Grant 105.06 Research Analyst III	IncOTI	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		103.4										
MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		1.5										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		4.3										
1092 MHTAAR (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
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
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Gov Amend Adjusted Total		2,712.8	785.5	224.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF)	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		1.5										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		4.3										
1092 MHTAAR (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
FY11 House Total		2,685.9	761.6	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF)	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		1.5										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		4.3										
1092 MHTAAR (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
FY11 Senate Total		2,685.9	761.6	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF)	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * * (continued)										
FY11 Bills Total		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,135.6										
1003 G/F Match (UGF)		106.9										
1004 Gen Fund (UGF)		360.6										
1007 I/A Rcpts (Other)		357.0										
FY10 Conference Committee Total		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding to Admin Services for Proper Alignment	TrOut	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-66.6										
1004 Gen Fund (UGF)		-33.3										
1007 I/A Rcpts (Other)		-11.1										
ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding to Admin Svc for Proper Alignment	TrOut	-130.1	-130.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-65.1										
1004 Gen Fund (UGF)		-65.0										
ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) to Admin Support Svc for Proper Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-0-0009 Transfer Special Asst Position (PCN 06-0400) and Funding to Commissioner's Office for Proper Alignment	TrOut	-132.6	-132.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-79.6										
1004 Gen Fund (UGF)		-39.8										
1007 I/A Rcpts (Other)		-13.2										
FY10 Management Plan Total		1,586.4	1,338.1	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY11 Adjusted Base Total		1,588.5	1,340.2	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		0.5										
Gov Amend Adjusted Total		1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		0.5										
FY11 House Total		1,588.5	1,340.2	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		0.5										
FY11 Senate Total		1,588.5	1,340.2	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
FY11 Bills Total		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		576.9										
1003 G/F Match (UGF)		597.7										
FY10 Conference Committee Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		9.2										
Gov Amend Adjusted Total		1,206.8	761.5	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.5										
 1003 G/F Match (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.3										
 1003 G/F Match (UGF)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		2.2										
 1003 G/F Match (UGF)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.2										
 1003 G/F Match (UGF)		9.2										
FY11 House Total		1,174.3	729.3	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		*** Changes from Gov Amend Adjusted to FY11 Senate ***										
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		9.2										
FY11 Senate Total		1,174.3	729.3	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
		*** Changes from Gov Amend Adjusted to FY11 Enacted ***										
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		415.0										
1003 G/F Match (UGF)		241.5										
1004 Gen Fund (UGF)		274.3										
1007 I/A Rcpts (Other)		961.3										
1037 GF/MH (UGF)		107.8										
1061 CIP Rcpts (Other)		6.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		196.1										
FY10 Conference Committee Total		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0009 Transfer Special Asst (PCN 06-0400) and Funding from Public Affairs for Proper Alignment	TrIn	132.6	132.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		79.6										
1004 Gen Fund (UGF)		39.8										
1007 I/A Rcpts (Other)		13.2										
ADN 06-0-0009 Transfer Excess I/A Authority to the Information Technology Component	TrOut	-176.9	-176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-176.9										
FY10 Management Plan Total		2,208.5	1,783.6	121.9	290.0	12.2	0.8	0.0	0.0	15	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-50.0	0.0	-35.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Transfer Project Coordinator (PCN 06-0616) from Admin Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer College Intern (PCN 06-N07097) from Admin Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Chief Medical Officer (PCN 06-1868) to Public Health - Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		9.3										
1108 Stat Desig (Other)		2.1										
FY11 Adjusted Base Total		2,179.1	1,804.2	86.9	275.0	12.2	0.8	0.0	0.0	15	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
1007 I/A Rcpts (Other)		-175.0										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees (continued)												
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		-9.3										
1108 Stat Desig (Other)		-2.1										
MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	IncOTI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		60.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		1.6										
Gov Amend Adjusted Total		2,251.6	1,816.7	128.9	293.0	12.2	0.8	0.0	0.0	15	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-0.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		1.6										
FY11 House Total		2,232.2	1,804.2	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-4.1										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1037 GF/MH (UGF)		-0.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		1.6										
FY11 Senate Total		2,232.2	1,804.2	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-0.8										
FY11 Enacted Total		2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		8.3										
1108 Stat Desig (Other)		2.4										
Ch. 96, SLA 2010 (SB 172) ALASKA HEALTH CARE COMMISSION	FisNot	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		165.0										
1003 G/F Match (UGF)		335.0										
FY11 Bills Total		522.6	215.3	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom											
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY10 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
1002 Fed Rcpts (Fed)		4,165.3										
1003 G/F Match (UGF)		1,360.2										
1004 Gen Fund (UGF)		3,560.5										
1007 I/A Rcpts (Other)		694.8										
1037 GF/MH (UGF)		91.4										
1061 CIP Rcpts (Other)		59.2										
1108 Stat Desig (Other)		76.8										
FY10 Conference Committee Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
ADN 6-0-0198 DOP funding transferred to Health and Social Services	ATrIn	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.9										
ADN 6-0-0199 ETS funding transferred to Health and Social Services	ATrIn	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
FY10 Authorized Total		10,047.3	8,263.0	21.9	1,673.7	47.7	41.0	0.0	0.0	100	0	2
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding from Public Affairs for Proper Alignment	TrIn	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		66.6										
1004 Gen Fund (UGF)		33.3										
1007 I/A Rcpts (Other)		11.1										
ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding from Public Affairs for Proper Alignment	TrIn	130.1	130.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		65.1										
1004 Gen Fund (UGF)		65.0										
ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) from Public Affairs for Proper Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		10,288.4	8,504.1	21.9	1,673.7	47.7	41.0	0.0	0.0	103	0	2
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
Transfer Project Coordinator (PCN 06-0616) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer College Intern (PCN 06-N07097) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Acct Clerk (PCN 06-0613) to Women, Infants, and Children to Help Meet Increased Service Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Excess Federal Authority to Hearings & Appeals	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Transfer Health Prg Mgr II (PCN's 06-0117) & Procurement Sp (PCN 06-0341) to Senior and Disabilities Svc Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		1.4										
FY11 Adjusted Base Total		10,099.4	8,315.1	21.9	1,673.7	47.7	41.0	0.0	0.0	99	0	1

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reduce Excess Federal Authority	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer PCN 06-0515 to Senior and Disabilities Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
AMD: Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 GGU Salary increase Year 1	SaAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 G/F Match (UGF)		7.3										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		3.6										
1037 GF/MH (UGF)		0.7										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SaAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.3										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		13.4										
1037 GF/MH (UGF)		2.1										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SaAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SaAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		30.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.7										
Gov Amend Adjusted Total		10,825.0	8,340.7	21.9	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 G/F Match (UGF)		7.3										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		3.6										
1037 GF/MH (UGF)		0.7										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.3										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		13.4										
1037 GF/MH (UGF)		2.1										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		30.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.7										
FY11 House Total		10,497.0	8,015.1	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.8										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 G/F Match (UGF)		7.3										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		3.6										
1037 GF/MH (UGF)		0.7										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.3										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		13.4										
1037 GF/MH (UGF)		2.1										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		30.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.7										
FY11 Senate Total		10,497.0	8,015.1	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.8										
FY11 Enacted Total		10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered												
Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.5										
FY11 Bills Total		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Replace Lost Federal from Medicaid School Based Admin Claims	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Replace Lost Federal from Medicaid School Based Admin Claims	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY10 Total Operating Supp Total		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts (Fed)		174.0										
1003 G/F Match (UGF)		549.7										
1004 Gen Fund (UGF)		40.5										
FY10 Conference Committee Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Federal Authority from Admin Support Services	TrIn	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Realign Funding to Meet Operational Needs	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.8										
FY11 Adjusted Base Total		965.0	494.5	10.7	450.4	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Transfer of Position from Department of Law for Operational Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 GGU Salary increase Year 1	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		4.3										
Gov Amend Adjusted Total		976.8	506.3	10.7	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.6										
 1003 G/F Match (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.3										
 1003 G/F Match (UGF)		4.3										
FY11 House Total		964.5	494.5	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.6										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1003 G/F Match (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase												
 1002 Fed Rcpts (Fed)	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1003 G/F Match (UGF)		4.3										
 1003 G/F Match (UGF)		4.3										
FY11 Senate Total		964.5	494.5	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.												
1003 G/F Match (UGF)	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		976.3	506.3	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
1002 Fed Rcpts (Fed)	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1.2										
1003 G/F Match (UGF)		4.4										
FY11 Bills Total		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Medicaid School Based Administrative Claims**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,243.8										
FY10 Conference Committee Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Unrealizable Federal Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
1004 Gen Fund (UGF)		700.0										
AMD: Remove GF Funding that was to Stabilize the Admin Support Services Budget	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
Gov Amend Adjusted Total		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Federal reimbursement for claims should not be classified as regular federal receipts: delete them	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,543.8										
A portion of federal reimbursement is retained by the program for operating costs	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		215.0										
50% of federal reimbursement is retained by the program for distribution to participating school districts	Lang	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,664.4										
FY11 Senate Total		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Federal reimbursement for claims should not be classified as regular federal receipts: delete them	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,543.8										
A portion of federal reimbursement is retained by the program for operating costs	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		215.0										
50% of federal reimbursement is retained by the program for distribution to participating school districts	Lang	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Medicaid School Based Administrative Claims**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
50% of federal reimbursement is retained by the program for distribution to participating school districts (continued)												
1188 Fed Unrstr (Fed)		2,664.4										
FY11 Enacted Total		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		125.2										
1007 I/A Rcpts (Other)		167.3										
1061 CIP Rcpts (Other)		950.3										
FY10 Conference Committee Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1061 CIP Rcpts (Other)		5.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1061 CIP Rcpts (Other)		11.4										
Gov Amend Adjusted Total		1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1061 CIP Rcpts (Other)		5.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1061 CIP Rcpts (Other)		11.4										
FY11 House Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 #A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 #A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1061 CIP Rcpts (Other)		5.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1061 CIP Rcpts (Other)		11.4										
FY11 Senate Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
1002 Fed Rcpts (Fed)		7,818.4										
1003 G/F Match (UGF)		2,468.7										
1004 Gen Fund (UGF)		2,981.4										
1007 I/A Rcpts (Other)		989.6										
1037 GF/MH (UGF)		854.6										
1061 CIP Rcpts (Other)		200.0										
1108 Stat Desig (Other)		139.5										
1156 Rcpt Svcs (DGF)		121.5										
FY10 Conference Committee Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0009 Transfer Excess I/A Authority from the Commissioner's Office Component	TrIn	176.9	0.0	0.0	176.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		176.9										
FY10 Management Plan Total		15,750.6	11,882.6	140.4	3,336.0	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Prgm Coordinator II (PCN 06-1572) to Behavioral Health Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Analyst Prgm II (PCN 06-8132)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Project Coordinator (PCN's 06-T007) and College Interns (PCN06-N07024 and 06-N07068)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY11 Adjusted Base Total		15,750.6	11,882.6	140.4	3,336.0	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Unrealizable Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
1004 Gen Fund (UGF)		750.0										
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
1007 I/A Rcpts (Other)		-225.0										
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Budget Clarification Project, fund change to reflect transfer of inter-agency receipts from PH/Vital Statistics	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		121.5										
1156 Rcpt Svcs (DGF)		-121.5										
FY2011 GGU Salary increase Year 1	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		22.1										
1007 I/A Rcpts (Other)		4.6										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1037 GF/MH (UGF)		1.3										
1061 CIP Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.3										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		8.2										
1061 CIP Rcpts (Other)		4.5										
1108 Stat Desig (Other)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.1										
1003 G/F Match (UGF)		29.9										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		3.6										
1061 CIP Rcpts (Other)		1.2										
1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		4.2										
1061 CIP Rcpts (Other)		2.4										
1108 Stat Desig (Other)		1.7										
Gov Amend Adjusted Total		16,689.8	12,321.8	140.4	3,836.0	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Replace Unrealizable Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
1004 Gen Fund (UGF)		750.0										
Decrease Unrealizable Federal Receipts	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
1007 I/A Rcpts (Other)		-225.0										
Decrease Unrealizable Interagency Receipts from Health Care Services	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

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
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		500.0										
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-3.9										
1037 GF/MH (UGF)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		22.1										
1007 I/A Rcpts (Other)		4.6										
1037 GF/MH (UGF)		1.3										
1061 CIP Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.3										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		8.2										
1061 CIP Rcpts (Other)		4.5										
1108 Stat Desig (Other)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.1										
1003 G/F Match (UGF)		29.9										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		3.6										
1061 CIP Rcpts (Other)		1.2										
1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		4.2										
1061 CIP Rcpts (Other)		2.4										
1108 Stat Desig (Other)		1.7										
FY11 House Total		15,993.2	11,882.6	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Replace Unrealizable Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
1004 Gen Fund (UGF)		750.0										
Decrease Unrealizable Federal Receipts	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
1007 I/A Rcpts (Other)		-225.0										
Decrease Unrealizable Interagency Receipts from Health Care Services	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-3.9										
1037 GF/MH (UGF)		-0.9										
Funding for Replacement of Unrealizable Federal and Inter-Agency Receipts	Inc	512.5	512.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		512.5										
FY2011 GGU Salary increase Year 1	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		22.1										
1007 I/A Rcpts (Other)		4.6										
1037 GF/MH (UGF)		1.3										
1061 CIP Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		48.3										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		8.2										
1061 CIP Rcpts (Other)		4.5										
1108 Stat Desig (Other)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.1										
1003 G/F Match (UGF)		29.9										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		3.6										
1061 CIP Rcpts (Other)		1.2										
1150 Rcpt Svcs (DOF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		4.2										
1061 CIP Rcpts (Other)		2.4										
1108 Stat Desig (Other)		1.7										
FY11 Senate Total		15,768.2	12,395.1	133.0	2,848.5	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Replace Unrealizable Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
1004 Gen Fund (UGF)		750.0										
Decrease Unrealizable Federal Receipts	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
1007 I/A Rcpts (Other)		-225.0										
Decrease Unrealizable Interagency Receipts from Health Care Services	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-3.9										
1037 GF/MH (UGF)		-0.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1156 Rcpt Svcs (DGF)		-2.8										
FY11 Enacted Total		16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.2										
FY11 Bills Total		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority	Suppl	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority	Suppl	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
FY10 Total Operating Supp Total		1,050.0	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,454.9										
FY10 Conference Committee Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee 1007 I/A Rcpts (Other) 2,125.0	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		3,965.3										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
FY10 Conference Committee Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY10 Authorized Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.9										
FY11 Adjusted Base Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY11 House Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY11 Senate Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY11 Enacted Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1004 Gen Fund (UGF) 1,485.3	ConfCom	1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
FY10 Conference Committee Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY11 Senate Total		1,735.3	0.0	0.0	0.0	0.0	0.0	1,735.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
CC: Reduce grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant (OTI) 1004 Gen Fund (UGF) 200.0	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY11 Enacted Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		673.6										
FY10 Conference Committee Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 Adjusted Base Total		688.1	90.9	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		688.1	90.9	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY11 House Total		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Funding for Grantee cost increases	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY11 Senate Total		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Funding for Grantee cost increases	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY11 Enacted Total		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * * (continued)										
FY11 Bills Total		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		78,118.5										
1003 G/F Match (UGF)		9,168.6										
1004 Gen Fund (UGF)		262.9										
1037 GF/MH (UGF)		42,362.4										
1108 Stat Desig (Other)		900.0										
1180 A/D T&P Fd (DGF)		1,500.0										
1212 Stimulus09 (Fed)		10,399.9										
FY10 Conference Committee Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2,253.0										
1212 Stimulus09 (Fed)		2,253.0										
FY10 Authorized Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Excess SDPR Authority to Behavioral Health Administration	TrOut	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1108 Stat Desig (Other)		-182.5										
FY10 Management Plan Total		142,529.8	0.0	0.0	0.0	0.0	0.0	142,529.8	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		142,529.8	0.0	0.0	0.0	0.0	0.0	142,529.8	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Medicaid Growth	Inc	10,035.3	0.0	0.0	0.0	0.0	0.0	10,035.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,602.1										
1037 GF/MH (UGF)		5,433.2										
AMD: Medicaid Growth	Inc	10,493.2	0.0	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,626.0										
1037 GF/MH (UGF)		3,870.9										
1212 Stimulus09 (Fed)		2,996.3										
Gov Amend Adjusted Total		163,058.3	0.0	0.0	0.0	0.0	0.0	163,058.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,628.1										
1037 GF/MH (UGF)		-1,116.2										
1212 Stimulus09 (Fed)		-297.1										
FY11 House Total		160,016.9	0.0	0.0	0.0	0.0	0.0	160,016.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,628.1										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
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 Amend Adjusted to FY11 Senate * * * (continued)												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations (continued)												
1037 GF/MH (UGF)		-1,116.2										
1212 Stimulus09 (Fed)		-297.1										
BTKH level V treatment bed funding	Inc	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
1002 Fed Rcpts (Fed)		338.3										
1003 G/F Match (UGF)		215.2										
FY11 Senate Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations												
1002 Fed Rcpts (Fed)	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1037 GF/MH (UGF)		-1,116.2										
1212 Stimulus09 (Fed)		-297.1										
BTKH level V treatment bed funding	Inc	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
1002 Fed Rcpts (Fed)		338.3										
1003 G/F Match (UGF)		215.2										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,586.1										
1003 G/F Match (UGF)		3,586.1										
FY11 Enacted Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
* * * FY11 Bills * * *												
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		305.7										
1003 G/F Match (UGF)		161.3										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-467.0	0.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-305.7										
1003 G/F Match (UGF)		-161.3										
FY11 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Medicaid Growth	Suppl	8,545.1	0.0	0.0	0.0	0.0	0.0	8,545.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,492.2										
1037 GF/MH (UGF)		4,166.8										
1212 Stimulus09 (Fed)		886.1										
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-937.9										
1212 Stimulus09 (Fed)		937.9										
FY10 Total Operating Supp Total		8,545.1	0.0	0.0	0.0	0.0	0.0	8,545.1	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,236.4										
1003 G/F Match (UGF)		1,688.9										
1004 Gen Fund (UGF)		1,421.1										
1037 GF/MH (UGF)		4,185.6										
1212 Stimulus09 (Fed)		613.7										
FY10 Conference Committee Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.4										
1212 Stimulus09 (Fed)		110.4										
FY10 Authorized Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0003 Transfer to the Front Line Social Workers Component to fund Childrens Svc Spec II (PCN 06-1403)	TrOut	-92.4	0.0	0.0	0.0	0.0	0.0	-92.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.2										
1003 G/F Match (UGF)		-46.2										
FY10 Management Plan Total		16,053.3	0.0	0.0	0.0	0.0	0.0	16,053.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Non Medicaid Eligible Costs for Custody Children to Residential Child Care	TrOut	-717.5	0.0	0.0	0.0	0.0	0.0	-717.5	0.0	0	0	0
1004 Gen Fund (UGF)		-460.7										
1037 GF/MH (UGF)		-256.8										
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) to Residential Child Care	TrOut	-1,025.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,025.0										
FY11 Adjusted Base Total		14,310.8	0.0	0.0	0.0	0.0	0.0	14,310.8	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)	Dec	-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-748.4										
Gov Amend Adjusted Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-169.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding (continued)												
1003 G/F Match (UGF)		169.1										
FY11 Enacted Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-78.5										
1212 Stimulus09 (Fed)		78.5										
AMD: Revised Medicaid Projections	Suppl	-2,200.0	0.0	0.0	0.0	0.0	0.0	-2,200.0	0.0	0	0	0
1037 GF/MH (UGF)		-2,200.0										
FY10 Total Operating Supp Total		-2,200.0	0.0	0.0	0.0	0.0	0.0	-2,200.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: 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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,237.7										
1003 G/F Match (UGF)		2,529.7										
1212 Stimulus09 (Fed)		521.0										
FY10 Conference Committee Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-112.9										
1212 Stimulus09 (Fed)		112.9										
FY10 Authorized Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
LFD: Remove One-Time Funding as Appropriated in FY10	OTI	-6,133.8	0.0	0.0	0.0	0.0	0.0	-6,133.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,531.8										
1003 G/F Match (UGF)		-2,602.0										
FY11 Adjusted Base Total		1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
LFD: Match OMB: Restore Program Funding-technical correction to add base budget funding	Inc	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,531.8										
1003 G/F Match (UGF)		2,602.0										
Medicaid Growth	Inc	704.4	0.0	0.0	0.0	0.0	0.0	704.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		448.0										
1003 G/F Match (UGF)		256.4										
Enhance Medicaid Dental Prevention Benefits	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
AMD: Medicaid Growth	Inc	285.6	0.0	0.0	0.0	0.0	0.0	285.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		153.8										
1212 Stimulus09 (Fed)		131.8										
Gov Amend Adjusted Total		8,478.4	0.0	0.0	0.0	0.0	0.0	8,478.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Enhance Medicaid Dental Prevention Benefits	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY11 House Total		8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Enhance Medicaid Dental Prevention Benefits	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY11 Senate Total		8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Enhance Medicaid Dental Prevention Benefits	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-178.9										
1003 G/F Match (UGF)		178.9										
FY11 Enacted Total		8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	FisNot	935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		626.5										
1003 G/F Match (UGF)		308.5										
FY11 Bills Total		935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-37.6										
1212 Stimulus09 (Fed)		37.6										
FY10 Total Operating Supp Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		419,552.1										
1003 G/F Match (UGF)		148,633.8										
1004 Gen Fund (UGF)		42,936.3										
1007 I/A Rcpts (Other)		9,415.4										
1108 Stat Desig (Other)		906.3										
1156 Rcpt Svcs (DGF)		750.0										
1212 Stimulus09 (Fed)		34,724.2										
FY10 Conference Committee Total		656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,522.4										
1212 Stimulus09 (Fed)		7,522.4										
FY10 Authorized Total		656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor III (PCN 06-#623)	TrOut	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.9										
1003 G/F Match (UGF)		-50.8										
ADN 06-0-0100 Transfer to Medicaid Asst Admin for Increased Costs of the Affiliated Computer Services Contract	TrOut	-2,117.1	0.0	0.0	-2,117.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,058.6										
1003 G/F Match (UGF)		-1,058.5										
FY10 Management Plan Total		654,699.3	0.0	0.0	8,448.6	0.0	0.0	646,250.7	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Funds to Public Health Nursing for Medicaid Administrative Claims	TrOut	-4,000.0	0.0	0.0	-3,600.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
1003 G/F Match (UGF)		-2,000.0										
FY11 Adjusted Base Total		650,699.3	0.0	0.0	4,848.6	0.0	0.0	645,850.7	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Medicaid Growth	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,214.1										
1003 G/F Match (UGF)		17,330.2										
Improve Medicaid Tobacco Cessation Services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		152.5										
1168 Tob ED/CES (DGF)		97.5										
Decrease Interagency Receipt Authority for the Discontinued ProShare Program	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,000.0										
Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium (continued)												
1005 GF/Prgm (DGF)		750.0										
1156 Rcpt Svcs (DGF)		-750.0										
AMD: Reflect Unbudgeted Reimbursable Service Agreements	Inc	3,475.0	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,475.0										
AMD: Medicaid Growth	Inc	65,478.3	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		22,067.4										
1003 G/F Match (UGF)		30,387.1										
1212 Stimulus09 (Fed)		13,023.8										
Gov Amend Adjusted Total		750,446.9	0.0	0.0	4,323.6	0.0	0.0	746,123.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Inc	239.4	0.0	0.0	0.0	0.0	0.0	239.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		146.5										
1003 G/F Match (UGF)		75.4										
1212 Stimulus09 (Fed)		17.5										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,900.0										
FY11 House Total		745,951.3	0.0	0.0	4,323.6	0.0	0.0	741,627.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-615.9										
Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,072.8										
1003 G/F Match (UGF)		-767.1										
1212 Stimulus09 (Fed)		-127.2										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,900.0										
FY11 Senate Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-615.9										
Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,072.8										
1003 G/F Match (UGF)		-767.1										
1212 Stimulus09 (Fed)		-127.2										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,900.0										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12,881.1										
1003 G/F Match (UGF)		12,881.1										
FY11 Enacted Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
* * * FY11 Bills * * *												
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,592.7										
1003 G/F Match (UGF)		693.3										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,592.7										
1003 G/F Match (UGF)		-693.3										
FY11 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	Dec	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,500.0										
Medicaid Growth	Suppl	70,616.3	0.0	0.0	0.0	0.0	0.0	70,616.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		29,823.3										
1003 G/F Match (UGF)		33,296.6										
1212 Stimulus09 (Fed)		7,496.4										
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3,493.7										
1212 Stimulus09 (Fed)		3,493.7										
FY10 Total Operating Supp Total		63,116.3	0.0	0.0	0.0	0.0	0.0	63,116.3	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		189,216.5										
1003 G/F Match (UGF)		116,518.2										
1004 Gen Fund (UGF)		19,153.2										
1007 I/A Rcpts (Other)		2,552.2										
1108 Stat Desig (Other)		1,200.0										
1212 Stimulus09 (Fed)		27,241.2										
FY10 Conference Committee Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,901.3										
1212 Stimulus09 (Fed)		5,901.3										
FY10 Authorized Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Funds from Alaska Pioneer Homes for Medicaid Match Payment	TrIn	2,033.8	0.0	0.0	2,033.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,033.8										
FY11 Adjusted Base Total		357,915.1	0.0	0.0	2,033.8	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Medicaid Growth	Inc	26,327.0	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,143.3										
1003 G/F Match (UGF)		13,183.7										
AMD: Medicaid Growth	Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,893.4										
1003 G/F Match (UGF)		6,133.4										
1212 Stimulus09 (Fed)		8,765.2										
Gov Amend Adjusted Total		403,034.1	0.0	0.0	2,033.8	0.0	0.0	401,000.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,201.5										
1003 G/F Match (UGF)		-1,616.7										
1212 Stimulus09 (Fed)		-447.5										
FY11 House Total		398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,201.5										
1003 G/F Match (UGF)		-1,616.7										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations (continued)												
1212 Stimulus09 (Fed)		-447.5										
FY11 Senate Total		398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,201.5										
1003 G/F Match (UGF)		-1,616.7										
1212 Stimulus09 (Fed)		-447.5										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,684.8										
1003 G/F Match (UGF)		9,684.8										
FY11 Enacted Total		398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 109, SLA 2010 (SB 219) TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID	FisNot	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		777.4										
1003 G/F Match (UGF)		494.6										
FY11 Bills Total		1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Medicaid Growth	Suppl	9,209.2	0.0	0.0	0.0	0.0	0.0	9,209.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,043.2										
1003 G/F Match (UGF)		6,152.4										
1212 Stimulus09 (Fed)		2,013.6										
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2,551.1										
1212 Stimulus09 (Fed)		2,551.1										
FY10 Total Operating Supp Total		9,209.2	0.0	0.0	0.0	0.0	0.0	9,209.2	0.0	0	0	0

Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.