

# Fiscal Year 2010 Operating and Capital Budgets

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## Mental Health Operating and Capital



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## Column Definitions

### Operating Budget

**09 CC (FY09 Conference Committee)** - The FY2009 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 FY2009 operating budget bills are included in the Conference Committee column.

**09 Auth (FY09 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**09MgtPln (FY09 Management Plan)** - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**09 RPL (FY09 Revised Program Legis)** - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

**09SupOp (FY09 Total Op Supplemental)** - FY2009 Total Operating Supplemental appropriations.

**Adj Base (FY10 Adjusted Base)** - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**House (FY10 House)** - The version of the FY2010 operating bill adopted by the House of Representatives.

**Senate (FY10 Senate)** - The version of the FY2010 operating bill adopted by the Senate.

**Enacted (FY10 Enacted)** - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

**OtherOp (Other Op (Including Bills))** - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

**Bills (FY10 Bills)** - FY2010 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**10Budget (FY10 Final Op Budget)** - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

**09SupRPL (09 RPLs + Supplementals)** - FY09 slow track and fast track supplemental operating appropriations and FY09 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

### Capital Budget

**GovAmd+ (Gov Amended +)** - Governor's Amended budget request including amendments requested post the 30th day.

**CCMH (Enacted HB 83 - FY10)** - Conference Committee Mental Health Bill capital appropriations (Ch. 13, SLA 2009).

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SARAH PALIN, GOVERNOR

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January 21, 2009

Dr. William Doolittle, Chair  
Members of the Board of Trustees  
Mr. Jeff Jessee, Executive Director  
Alaska Mental Health Trust Authority  
3745 Community Park Loop, Suite 200  
Anchorage, Alaska 99508

Dear Dr. Doolittle, Members of the Board of Trustees, and Mr. Jessee:

Thank you for your continued efforts and dedication to the goals of the Mental Health Trust. The Governor and I appreciate all the work the Trust does on behalf of the Trust's beneficiaries. Enclosed are reports comparing Trust recommendations with those items included in the Governor's operating and capital budgets. You will notice that, while not all of your recommendations were funded, a considerable investment is being made for continuing Trust efforts.

The Mental Health Trust beneficiaries are in a unique position with a dedicated land and financial assets trust that can be managed to produce increasing income to support mental health programs. As a funding partner with the Trust, the state carefully reviews the recommendations from the Trust. With significant pressure on general fund spending and the Governor's budget discipline, the challenge will be to maintain our proposed level of support while addressing requests for expanded or new services for your beneficiaries. I sincerely appreciate the willingness of the Trust to work with the state to develop a responsible funding plan for FY2010 and beyond.

The following comments concern some changes from the Trust recommendations:

- Funds have been included in the capital budget for the Behavioral Health Data Sharing Partnership project. While this was not a Trust recommendation, we felt the project should be funded. This project will enable internal and external partners to capture data across various settings and identify need, rate of referral and access to the treatment system, and measure outcomes of services to people who traditionally end up in the legal system.

Dr. William Doolittle, Chair  
Members of the Board of Trustees  
Mr. Jeff Jessee, Executive Director  
January 21, 2009  
Page 2

- One recommendation for Court System lease space in Barrow contained general funds (not general fund/mental health) and does not appear on the enclosed reports. Funding is included in the Court System's budget.
- The Trust recommended funds for a loan repayment program in Alaska Postsecondary Education Commission (the Commission) within the Department of Education and Early Development. It is our understanding that the Commission and the Trust have agreed that the Trust will manage these funds as authority grants in FY10. Therefore, we have not included this funding in the FY10 budget.
- Several Bring the Kids Home (BTKH) projects are included in the FY10 budget as a direct result of savings that occurred due to the BTKH project. Included in this grouping are Individualized Services, Transitional Aged Youth, Tribal/Rural System Development, and others. Without the success of the BTKH program and resulting funding reduction in Behavioral Health Medicaid, funding for these projects would not have been included.
- A considerable investment of both general fund/mental health and Trust receipts is being made in workforce development and disability justice. This includes projects in the Department of Health and Social Services, the University of Alaska, and the Court System.

We appreciate your work on results-based budgeting and your continued work on biennial budgeting. Your continuing use of focus groups to arrive at comprehensive strategies for benefiting the lives of Trust beneficiaries is commendable. On the program side, your continued efforts on Bring the Kids Home, Workforce Development, Disability Justice and the Homeless are of great value to beneficiaries of the Trust and the state as a whole.

We remain concerned about our ability to add state funds to continue the funding of projects that the Trust piloted. The Trust should weigh these projects against other Trust programs to determine which can be maintained with Trust funds without reliance on state funds to continue the projects past the 'pilot' stage. Further, we may have to reassess the Governor's FY2010 budget due to the current oil prices and the likely revenue forecast reduction. I understand the Trust is reassessing its recommendations in light of the current economic picture.

Dr. William Doolittle, Chair  
Members of the Board of Trustees  
Mr. Jeff Jessee, Executive Director  
January 21, 2009  
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In summary, the Governor's FY2010 operating and capital mental health trust budget totals \$205.6 million. We look forward to working with you on securing passage of the FY2010 mental health budget bill.

Sincerely,



Karen J. Rehfeld  
Director

Enclosures



26<sup>th</sup> Alaska State Legislature  
Conference Committee: HB 81 & HB 83

May 6, 2009

**House:**

Rep. Mike Hawker  
Capitol Room 505  
465-4949

Rep. Bill Stoltze  
Capitol Room 515  
465-4958

Rep. Harry Crawford  
Capitol Room 400  
465-3438

**Senate:**

Sen. Lyman Hoffman  
Capitol Room 518  
465-4453

Sen. Bert Stedman  
Capitol Room 516  
465-3873

Sen. Joe Thomas  
Capitol Room 510  
465-2327

Dr. William Doolittle, MD  
Chair, Alaska Mental Health Trust Authority  
550 W 7<sup>th</sup> Avenue, Suite 1820  
Anchorage, AK 99501

Dear Dr. Doolittle:

Pursuant to the requirements of AS 37.14.005(c), this letter and the attached reports outline the differences between the FY2010 Mental Health Trust Authority's funding recommendations for the state's integrated comprehensive mental health program and the funding contained in HB 83, the FY2010 Mental Health budget bill. While the statute only requires reporting of general fund expenditures, information is also included regarding expenditures of Authority receipts. The Authority has previously expressed interest in receiving reports regarding the fund sources under its control.

**Operating Appropriations**

For mental health operating program funding, we have compared the FY2010 adjusted base to the level of general funds and alcohol funds requested by the Governor and appropriated by the legislature. The FY2010 adjusted base includes FY2009 funding plus salary and other across-the-board increases that are classified as "unavoidable." In addition to the \$159 million adjusted base, the Authority recommended appropriating an additional \$18 million, bringing the FY2010 total recommendation to \$177 million. From the total Authority recommendation, the Governor requested \$172.3 million, and the legislature appropriated \$170.8 million, including:

- \$2.3 million GF/MH for capacity expansion for substance and alcohol abuse treatment programs, therapeutic courts, and additional capacity for a new Fairbanks enhanced detoxification facility;
- \$2.2 million GF/MH for grants for community behavioral health centers, development of tribal/rural system services, and individualized services for youth experiencing a serious emotional disturbance;
- \$1.0 million GF/MH for early intervention/infant learning program screening and evaluation for substantiated reports of abuse or neglect of children under age three;
- \$950,000 GF/MH for maintaining designated evaluation and treatment of statewide psychiatric emergencies;
- \$400,000 GF/MH for autism resources, training, improved screening and referral, and capacity expansion for autism treatment programs.

Authority recommendations that were not requested by the Governor include:

- \$1,400,000 GF/MH for increases to Senior Community Based grants;
- \$1,025,000 GF/MH for involuntary commitment to treatment under Title 47 to Salvation Army's Clitheroe Center.

The legislature however did consider the above issues during the subcommittee process and appropriated \$609,900 GF to maintain current levels of senior grants and services, \$500,000 GF/MH for secured detox treatment, as well as a reappropriation of \$500,000 from the Department of Health and Social Services to the Department of Corrections to sustain the secured detox operations of the Clitheroe Center.

For the two funds controlled by the Authority, Mental Health Trust Authority Authorized Receipts (MHTAAR) and Mental Health Trust Admin (MHT Admin), legislative appropriations are consistent with the Authority's original recommendation except for a \$545,000 increase of MHTAAR funding for projects including scholarships/loan forgiveness and treatment of therapeutic court participants. The appropriations of additional MHTAAR funds were made with the consent of the Authority's Executive Director.

Details on all appropriations are shown in the enclosed comparison reports.

**Capital Appropriations**

The Authority recommended a \$20.9 million capital budget. The Governor requested \$17.9 million for capital projects, and the legislature appropriated \$15.9 million. With the exception of the Homeless Assistance Program and the Housing Trust Pilot, the AMHTA's FY2010 capital projects were fully funded as recommended. Details are in the attached capital project reports.

The Housing Trust Pilot program (\$10.9 million) was combined with Trust's AHFC Homeless Assistance program (\$2.0 million) during the 2009 legislative session. The Governor requested \$10.0 million for the combined program and the legislature appropriated \$8.0 million.

**Future Reporting**

We appreciate the good working relationship between the AMHTA and the legislature. In FY2010, the Authority continued to use the legislature's budget system to record its recommendations. In order to meet our concurrent goals of creating an efficient method for the AMHTA to submit an integrated, comprehensive plan to the legislature and using the legislature's budget system to comply with our statutory reporting requirements, the Authority must enter all recommended operating and capital budget transactions in sufficient detail into the system. This includes a description of sources and uses – including line item allocation – for all recommended operating expenditures and the inclusion of each capital project. We look forward to working with you and AMHTA to accomplish these goals.

If you have questions, please contact Gary Zepp of the Legislative Finance Division at 465-5410.

Sincerely,

Representative Mike Hawker  
Conference Committee Chair

Senator Lyman Hoffman  
Conference Committee Vice Chair

Enclosures

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## 2009 Legislature - Operating Budget Agency Summary - ConfComm Structure

<b>Numbers and Language Mental Health Funds Only</b>
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Agency	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget		
Agency Budgets													
Administration	1,954.0	0.0	1,873.2	2,024.5	2,024.5	2,024.5	2,024.5	0.0	2,024.5	151.3	8.1 %	0.0	
Corrections	7,025.0	558.5	6,795.9	7,169.9	7,169.9	8,394.9	7,669.9	0.0	8,169.9	1,374.0	20.2 %	1,000.0	13.9 %
Education & Early Dev	539.8	0.0	39.8	539.8	539.8	539.8	539.8	0.0	539.8	500.0	>999 %	0.0	
Health & Social Services	158,744.3	-217.3	149,463.9	168,445.1	165,552.7	168,211.1	167,002.7	0.0	167,002.7	17,538.8	11.7 %	-1,442.4	-0.9 %
Law	81.7	0.0	84.5	97.0	97.0	97.0	97.0	0.0	97.0	12.5	14.8 %	0.0	
Natural Resources	1,691.6	0.0	0.0	2,273.4	2,273.4	2,273.4	2,273.4	0.0	2,273.4	2,273.4	>999 %	0.0	
Revenue	2,499.6	43.4	0.0	2,650.0	2,650.0	2,650.0	2,650.0	0.0	2,650.0	2,650.0	>999 %	0.0	
University of Alaska	1,918.3	0.0	200.8	1,917.8	1,917.8	1,917.8	1,917.8	0.0	1,917.8	1,717.0	855.1 %	0.0	
Alaska Court System	1,577.7	0.0	589.9	1,812.3	1,812.3	1,812.3	1,812.3	0.0	1,812.3	1,222.4	207.2 %	0.0	
Total	176,032.0	384.6	159,048.0	186,929.8	184,037.4	187,920.8	185,987.4	0.0	186,487.4	27,439.4	17.3 %	-442.4	-0.2 %
Statewide Total	176,032.0	384.6	159,048.0	186,929.8	184,037.4	187,920.8	185,987.4	0.0	186,487.4	27,439.4	17.3 %	-442.4	-0.2 %
Funding Summary													
General Funds (GF)	140,905.9	58.5	140,097.2	153,423.4	150,031.0	153,214.4	150,781.0	0.0	151,281.0	11,183.8	8.0 %	-2,142.4	-1.4 %
Other (Oth)	35,126.1	326.1	18,950.8	33,506.4	34,006.4	34,706.4	35,206.4	0.0	35,206.4	16,255.6	85.8 %	1,700.0	5.1 %

## 2009 Legislature - Operating Budget Statewide Totals - ConfComm Structure

<b>Numbers and Language Mental Health Funds Only</b>
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	[1] 09MgtPIn	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget		[9] - [4] GovAmd+ to 10Budget	
<b>Total</b>	176,032.0	384.6	159,048.0	186,929.8	184,037.4	187,920.8	185,987.4	0.0	186,487.4	27,439.4	17.3 %	-442.4	-0.2 %
<b>Funding Sources</b>													
1037 GF/MH (GF)	140,905.9	58.5	140,097.2	153,423.4	150,031.0	153,214.4	150,781.0	0.0	151,281.0	11,183.8	8.0 %	-2,142.4	-1.4 %
1092 MHTAAR (Oth)	13,714.2	282.7	30.9	11,936.5	12,436.5	12,136.5	12,636.5	0.0	12,636.5	12,605.6	>999 %	700.0	5.9 %
1094 MHT Admin (Oth)	2,499.6	43.4	0.0	2,650.0	2,650.0	2,650.0	2,650.0	0.0	2,650.0	2,650.0	>999 %	0.0	
1180 A/D T&P Fd (Oth)	18,912.3	0.0	18,919.9	18,919.9	18,919.9	19,919.9	19,919.9	0.0	19,919.9	1,000.0	5.3 %	1,000.0	5.3 %
<b>Funding Summary</b>													
General Funds (GF)	140,905.9	58.5	140,097.2	153,423.4	150,031.0	153,214.4	150,781.0	0.0	151,281.0	11,183.8	8.0 %	-2,142.4	-1.4 %
Other (Oth)	35,126.1	326.1	18,950.8	33,506.4	34,006.4	34,706.4	35,206.4	0.0	35,206.4	16,255.6	85.8 %	1,700.0	5.1 %

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Administration**

Allocation	[1] 09MgtP1n	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3]		[9] - [4]
										Adj Base to 10Budget		GovAmd+ to 10Budget
Legal & Advocacy Services												
Office of Public Advocacy	1,656.5	0.0	1,710.6	1,723.1	1,723.1	1,723.1	1,723.1	0.0	1,723.1	12.5	0.7 %	0.0
Public Defender Agency	297.5	0.0	162.6	301.4	301.4	301.4	301.4	0.0	301.4	138.8	85.4 %	0.0
Appropriation Total	1,954.0	0.0	1,873.2	2,024.5	2,024.5	2,024.5	2,024.5	0.0	2,024.5	151.3	8.1 %	0.0
Agency Total	1,954.0	0.0	1,873.2	2,024.5	2,024.5	2,024.5	2,024.5	0.0	2,024.5	151.3	8.1 %	0.0
Funding Summary												
General Funds (GF)	1,815.2	0.0	1,873.2	1,873.2	1,873.2	1,873.2	1,873.2	0.0	1,873.2	0.0		0.0
Other (Oth)	138.8	0.0	0.0	151.3	151.3	151.3	151.3	0.0	151.3	151.3	>999 %	0.0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**

**Allocation: Office of Public Advocacy**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	1,656.5	0.0	1,710.6	1,723.1	1,723.1	1,723.1	1,723.1	0.0	1,723.1	12.5    0.7 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	1,656.5	0.0	1,710.6	1,710.6	1,710.6	1,710.6	1,710.6	0.0	1,710.6	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	12.5	12.5    >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	1,656.5	0.0	1,710.6	1,710.6	1,710.6	1,710.6	1,710.6	0.0	1,710.6	0.0	0.0
Other (Oth)	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	12.5	12.5    >999 %	0.0

## 2009 Legislature - Operating Budget

### Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Administration

**Appropriation: Legal and Advocacy Services**  
**Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	20,839.7	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
1002 Fed Rcpts		52.6										
1004 Gen Fund		17,990.3										
1005 GF/Prgm		130.8										
1007 I/A Rcpts		512.5										
1037 GF/MH		1,656.5										
1108 Stat Desig		497.0										
<b>FY09 Conference Committee Total</b>		<b>20,839.7</b>	<b>11,945.2</b>	<b>113.2</b>	<b>8,714.2</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>20,839.7</b>	<b>11,945.2</b>	<b>113.2</b>	<b>8,714.2</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>20,839.7</b>	<b>11,945.2</b>	<b>113.2</b>	<b>8,714.2</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	422.2	422.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		354.0										
1007 I/A Rcpts		12.2										
1037 GF/MH		54.1										
<b>FY10 Adjusted Base Total</b>		<b>21,261.9</b>	<b>12,367.4</b>	<b>113.2</b>	<b>8,714.2</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
MH Trust: Dis Justice-Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
<b>Governor's Amended + Total</b>		<b>21,274.4</b>	<b>12,367.4</b>	<b>113.2</b>	<b>8,726.7</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House Total</b>		<b>21,274.4</b>	<b>12,367.4</b>	<b>113.2</b>	<b>8,726.7</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>
*** Changes from Governor's Amended + to FY10 Senate ***												
<b>FY10 Senate Total</b>		<b>21,274.4</b>	<b>12,367.4</b>	<b>113.2</b>	<b>8,726.7</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>
*** Changes from Governor's Amended + to FY10 Enacted ***												

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

Numbers and Language Mental Health Funds Only
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**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
<b>FY10 Enacted Total</b>		21,274.4	12,367.4	113.2	8,726.7	38.2	28.9	0.0	0.0	116	2	1

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**

**Allocation: Public Defender Agency**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	297.5	0.0	162.6	301.4	301.4	301.4	301.4	0.0	301.4	138.8 85.4 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	158.7	0.0	162.6	162.6	162.6	162.6	162.6	0.0	162.6	0.0	0.0
1092 MHTAAR (Oth)	138.8	0.0	0.0	138.8	138.8	138.8	138.8	0.0	138.8	138.8 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	158.7	0.0	162.6	162.6	162.6	162.6	162.6	0.0	162.6	0.0	0.0
Other (Oth)	138.8	0.0	0.0	138.8	138.8	138.8	138.8	0.0	138.8	138.8 >999 %	0.0



## 2009 Legislature - Operating Budget

### Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**  
**Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	19,762.5	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
1004 Gen Fund		19,070.6										
1005 GF/Prgm		264.7										
1007 I/A Rcpts		109.7										
1037 GF/MH		158.7										
1092 MHTAAR		138.8										
1108 Stat Desig		20.0										
<b>FY09 Conference Committee Total</b>		<b>19,762.5</b>	<b>16,747.6</b>	<b>416.8</b>	<b>2,293.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>8</b>	<b>13</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>19,762.5</b>	<b>16,747.6</b>	<b>416.8</b>	<b>2,293.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>8</b>	<b>13</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>19,762.5</b>	<b>16,747.6</b>	<b>416.8</b>	<b>2,293.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>8</b>	<b>13</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
MH Trust: Dis Justice-Grant 1920.01 Public Defender	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency-Social Services Specialist position in Bethel												
1092 MHTAAR		-138.8										
FY2010 Wage and Health Insurance Increases for	SalAdj	590.7	590.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1004 Gen Fund		573.7										
1005 GF/Prgm		9.4										
1007 I/A Rcpts		3.7										
1037 GF/MH		3.9										
<b>FY10 Adjusted Base Total</b>		<b>20,214.4</b>	<b>17,199.5</b>	<b>416.8</b>	<b>2,293.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>8</b>	<b>13</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: Dis Justice-Grant 1920.01 Public Defender	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency-Social Services Specialist position in Bethel												
1092 MHTAAR		138.8										
<b>Governor's Amended + Total</b>		<b>20,353.2</b>	<b>17,338.3</b>	<b>416.8</b>	<b>2,293.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>8</b>	<b>13</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>20,353.2</b>	<b>17,338.3</b>	<b>416.8</b>	<b>2,293.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>8</b>	<b>13</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>20,353.2</b>	<b>17,338.3</b>	<b>416.8</b>	<b>2,293.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>8</b>	<b>13</b>

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

Numbers and Language Mental Health Funds Only
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**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		20,353.2	17,338.3	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language Mental Health Funds Only
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**Agency: Department of Corrections**

Allocation	[1] 09MgtP1n	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget		[9] - [4] GovAmd+ to 10Budget	
Administration and Support													
Office of the Commissioner	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
Population Management													
Offender Habilitation Programs	611.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>611.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
Inmate Health Care													
Inmate Health Care	6,388.5	558.5	6,795.9	7,169.9	7,169.9	0.0	0.0	0.0	0.0	-6,795.9	-100.0 %	-7,169.9	-100.0 %
Behavioral Health Care	0.0	0.0	0.0	0.0	0.0	8,394.9	7,669.9	0.0	8,169.9	8,169.9	>999 %	8,169.9	>999 %
<b>Appropriation Total</b>	<b>6,388.5</b>	<b>558.5</b>	<b>6,795.9</b>	<b>7,169.9</b>	<b>7,169.9</b>	<b>8,394.9</b>	<b>7,669.9</b>	<b>0.0</b>	<b>8,169.9</b>	<b>1,374.0</b>	<b>20.2 %</b>	<b>1,000.0</b>	<b>13.9 %</b>
<b>Agency Total</b>	<b>7,025.0</b>	<b>558.5</b>	<b>6,795.9</b>	<b>7,169.9</b>	<b>7,169.9</b>	<b>8,394.9</b>	<b>7,669.9</b>	<b>0.0</b>	<b>8,169.9</b>	<b>1,374.0</b>	<b>20.2 %</b>	<b>1,000.0</b>	<b>13.9 %</b>
Funding Summary													
General Funds (GF)	6,667.0	558.5	6,795.9	6,795.9	6,795.9	8,020.9	7,295.9	0.0	7,795.9	1,000.0	14.7 %	1,000.0	14.7 %
Other (Oth)	358.0	0.0	0.0	374.0	374.0	374.0	374.0	0.0	374.0	374.0	>999 %	0.0	

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Office of the Commissioner**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1092 MHTAAR (Oth)	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Summary</u>											
Other (Oth)	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Corrections

**Appropriation: Administration and Support**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,265.6										
1092 MHTAAR		25.0										
<b>FY09 Conference Committee Total</b>		<b>1,298.0</b>	<b>969.0</b>	<b>46.6</b>	<b>254.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,298.0</b>	<b>969.0</b>	<b>46.6</b>	<b>254.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>1,298.0</b>	<b>969.0</b>	<b>46.6</b>	<b>254.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Remove FY2009 OTI for Evidence Based Study (aka Crime Reduction Study)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1092 MHTAAR		-25.0										
<b>FY10 Adjusted Base Total</b>		<b>1,248.0</b>	<b>969.0</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>1,248.0</b>	<b>969.0</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>1,248.0</b>	<b>969.0</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>1,248.0</b>	<b>969.0</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>1,248.0</b>	<b>969.0</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Offender Habilitation Programs**

	<u>[1]</u> 09MgtPln	<u>[2]</u> 09SupRPL	<u>[3]</u> Adj Base	<u>[4]</u> GovAmd+	<u>[5]</u> House	<u>[6]</u> Senate	<u>[7]</u> Enacted	<u>[8]</u> Bills	<u>[9]</u> 10Budget	<u>[9] - [3]</u> Adj Base to 10Budget	<u>[9] - [4]</u> GovAmd+ to 10Budget
<b>Total</b>	611.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	611.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	611.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Corrections

**Appropriation: Population Management  
Allocation: Offender Habilitation Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		4,651.6										
1007 I/A Rcpts		141.0										
1037 GF/MH		611.5										
1108 Stat Desig		50.0										
<b>FY09 Conference Committee Total</b>		<b>5,589.1</b>	<b>935.2</b>	<b>43.5</b>	<b>4,406.8</b>	<b>199.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>5,589.1</b>	<b>935.2</b>	<b>43.5</b>	<b>4,406.8</b>	<b>199.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>5,589.1</b>	<b>935.2</b>	<b>43.5</b>	<b>4,406.8</b>	<b>199.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrOut	-2,017.7	-190.7	-10.0	-1,796.0	-17.5	-3.5	0.0	0.0	-2	0	0
1004 Gen Fund		-1,335.4										
1007 I/A Rcpts		-70.8										
1037 GF/MH		-611.5										
<b>FY10 Adjusted Base Total</b>		<b>3,571.4</b>	<b>744.5</b>	<b>33.5</b>	<b>2,610.8</b>	<b>181.8</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>3,571.4</b>	<b>744.5</b>	<b>33.5</b>	<b>2,610.8</b>	<b>181.8</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>3,571.4</b>	<b>744.5</b>	<b>33.5</b>	<b>2,610.8</b>	<b>181.8</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>3,571.4</b>	<b>744.5</b>	<b>33.5</b>	<b>2,610.8</b>	<b>181.8</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>3,571.4</b>	<b>744.5</b>	<b>33.5</b>	<b>2,610.8</b>	<b>181.8</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Corrections**

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

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	6,388.5	558.5	6,795.9	7,169.9	7,169.9	0.0	0.0	0.0	0.0	-6,795.9 -100.0 %	-7,169.9 -100.0 %
<u>Funding Sources</u>											
1037 GF/MH (GF)	6,055.5	558.5	6,795.9	6,795.9	6,795.9	0.0	0.0	0.0	0.0	-6,795.9 -100.0 %	-6,795.9 -100.0 %
1092 MHTAAR (Oth)	333.0	0.0	0.0	374.0	374.0	0.0	0.0	0.0	0.0	0.0	-374.0 -100.0 %
<u>Funding Summary</u>											
General Funds (GF)	6,055.5	558.5	6,795.9	6,795.9	6,795.9	0.0	0.0	0.0	0.0	-6,795.9 -100.0 %	-6,795.9 -100.0 %
Other (Oth)	333.0	0.0	0.0	374.0	374.0	0.0	0.0	0.0	0.0	0.0	-374.0 -100.0 %



## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
1004 Gen Fund		15,047.1										
1005 GF/Prgm		85.0										
1007 I/A Rcpts		221.4										
1037 GF/MH		6,055.5										
1092 MHTAAR		333.0										
1171 PFD Crim		9,126.0										
<b>FY09 Conference Committee Total</b>		<b>30,868.0</b>	<b>15,710.6</b>	<b>75.3</b>	<b>12,649.1</b>	<b>2,433.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151</b>	<b>1</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>30,868.0</b>	<b>15,710.6</b>	<b>75.3</b>	<b>12,649.1</b>	<b>2,433.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151</b>	<b>1</b>	<b>0</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>30,868.0</b>	<b>15,710.6</b>	<b>75.3</b>	<b>12,649.1</b>	<b>2,433.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151</b>	<b>1</b>	<b>0</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrIn	2,017.7	190.7	10.0	1,796.0	17.5	3.5	0.0	0.0	2	0	0
1004 Gen Fund		1,335.4										
1007 I/A Rcpts		70.8										
1037 GF/MH		611.5										
Reverse FY2009 MH Trust Recommendation	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-210.0										
Reverse FY2009 MH Trust Recommendation	OTI	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-123.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.8										
1007 I/A Rcpts		4.6										
1037 GF/MH		128.9										
<b>FY10 Adjusted Base Total</b>		<b>32,957.0</b>	<b>16,182.6</b>	<b>85.3</b>	<b>14,235.1</b>	<b>2,450.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>153</b>	<b>1</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		210.0										
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		164.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY10 Adjusted Base to Governor's Amended + *** (continued)												
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconation Therapy Training/materials	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconation Therapy Training / Materials	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
<b>Governor's Amended + Total</b>		<b>33,331.0</b>	<b>16,346.6</b>	<b>85.3</b>	<b>14,445.1</b>	<b>2,450.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>153</b>	<b>1</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House Total</b>		<b>33,331.0</b>	<b>16,346.6</b>	<b>85.3</b>	<b>14,445.1</b>	<b>2,450.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>153</b>	<b>1</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Senate ***												
Funding source change for the purposes of tracking GF/MH - technical correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,225.0										
1037 GF/MH		1,225.0										
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	TrOut	-13,608.4	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0	0
1004 Gen Fund		-3,786.6										
1007 I/A Rcpts		-296.8										
1037 GF/MH		-8,020.9										
1092 MHTAAR		-374.0										
1171 PFD Crim		-1,130.1										
<b>FY10 Senate Total</b>		<b>19,722.6</b>	<b>10,687.5</b>	<b>50.3</b>	<b>7,302.8</b>	<b>1,682.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99</b>	<b>1</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Enacted ***												
Funding source change for the purposes of tracking GF/MH - technical correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,225.0										
1037 GF/MH		1,225.0										
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	TrOut	-13,608.4	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0	0
1004 Gen Fund		-3,786.6										
1007 I/A Rcpts		-296.8										
1037 GF/MH		-8,020.9										
1092 MHTAAR		-374.0										
1171 PFD Crim		-1,130.1										
<b>FY10 Enacted Total</b>		<b>19,722.6</b>	<b>10,687.5</b>	<b>50.3</b>	<b>7,302.8</b>	<b>1,682.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99</b>	<b>1</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Corrections**

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

<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>
		* * * FY09 Total Op Supplemental * * *										
Increased Inmate Health Care Costs	Suppl	1,405.8	398.4	0.0	1,007.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		847.3										
1037 GF/MH		558.5										
<b>FY09 Total Op Supplemental Total</b>		<b>1,405.8</b>	<b>398.4</b>	<b>0.0</b>	<b>1,007.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Corrections**

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

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	8,394.9	7,669.9	0.0	8,169.9	8,169.9 >999 %	8,169.9 >999 %
<u>Funding Sources</u>											
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	0.0	8,020.9	7,295.9	0.0	7,795.9	7,795.9 >999 %	7,795.9 >999 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	374.0	374.0	0.0	374.0	374.0 >999 %	374.0 >999 %
<u>Funding Summary</u>											
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	8,020.9	7,295.9	0.0	7,795.9	7,795.9 >999 %	7,795.9 >999 %
Other (Oth)	0.0	0.0	0.0	0.0	0.0	374.0	374.0	0.0	374.0	374.0 >999 %	374.0 >999 %

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
--

**Agency: Department of Corrections**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	TrIn	13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund		3,786.6										
1007 I/A Rcpts		296.8										
1037 GF/MH		8,020.9										
1092 MHTAAR		374.0										
1171 PFD Crim		1,130.1										
<b>FY10 Senate Total</b>		<b>13,608.4</b>	<b>5,659.1</b>	<b>35.0</b>	<b>7,142.3</b>	<b>768.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	TrIn	13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund		3,786.6										
1007 I/A Rcpts		296.8										
1037 GF/MH		8,020.9										
1092 MHTAAR		374.0										
1171 PFD Crim		1,130.1										
CC: Reduction of Secured Detoxification and Treatment	Dec	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-725.0										
<b>FY10 Enacted Total</b>		<b>12,883.4</b>	<b>5,659.1</b>	<b>35.0</b>	<b>6,417.3</b>	<b>768.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
* * * Other Op (Including Bills) * * *												
Reappropriates money from HSS Behavioral Health Admin to DOC for secure detoxification, sec. 6, Ch 14, SLA09, P13, L22	ReAprop	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
<b>Other Op (Including Bills) Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
Teaching and Learning Support											
Student and School Achievement	339.8	0.0	39.8	539.8	539.8	539.8	539.8	0.0	539.8	500.0	>999 %
<b>Appropriation Total</b>	<b>339.8</b>	<b>0.0</b>	<b>39.8</b>	<b>539.8</b>	<b>539.8</b>	<b>539.8</b>	<b>539.8</b>	<b>0.0</b>	<b>539.8</b>	<b>500.0</b>	<b>&gt;999 %</b>
Alaska Postsecondary Education											
Program Admin & Operations	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>539.8</b>	<b>0.0</b>	<b>39.8</b>	<b>539.8</b>	<b>539.8</b>	<b>539.8</b>	<b>539.8</b>	<b>0.0</b>	<b>539.8</b>	<b>500.0</b>	<b>&gt;999 %</b>
Funding Summary											
General Funds (GF)	39.8	0.0	39.8	339.8	339.8	339.8	339.8	0.0	339.8	300.0	753.8 %
Other (Oth)	500.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	200.0	200.0	>999 %

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	339.8	0.0	39.8	539.8	539.8	539.8	539.8	0.0	539.8	500.0 >999 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	39.8	0.0	39.8	339.8	339.8	339.8	339.8	0.0	339.8	300.0 753.8 %	0.0
1092 MHTAAR (Oth)	300.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	200.0	200.0 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	39.8	0.0	39.8	339.8	339.8	339.8	339.8	0.0	339.8	300.0 753.8 %	0.0
Other (Oth)	300.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	200.0	200.0 >999 %	0.0



## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support**  
**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	164,725.5	5,701.2	567.4	19,095.0	153.0	47.7	139,161.2	0.0	70	0	0
1002 Fed Rcpts		155,626.2										
1003 G/F Match		215.4										
1004 Gen Fund		7,556.4										
1007 I/A Rcpts		307.2										
1037 GF/MH		39.8										
1092 MHTAAR		300.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		257.7										
<b>FY09 Conference Committee Total</b>		<b>164,725.5</b>	<b>5,701.2</b>	<b>567.4</b>	<b>19,095.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,161.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>164,725.5</b>	<b>5,701.2</b>	<b>567.4</b>	<b>19,095.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,161.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>164,725.5</b>	<b>5,701.2</b>	<b>567.4</b>	<b>19,095.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,161.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 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		-300.0										
<b>FY10 Adjusted Base Total</b>		<b>164,425.5</b>	<b>5,701.2</b>	<b>567.4</b>	<b>19,095.0</b>	<b>153.0</b>	<b>47.7</b>	<b>138,861.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Add MH Trust Recommendation for Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										
Add MH Trust Recommendation for Autism Resource Center	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
Add MH Trust Recommendations for Rural Secondary Transition	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										
<b>Governor's Amended + Total</b>		<b>164,925.5</b>	<b>5,701.2</b>	<b>567.4</b>	<b>19,095.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,361.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>164,925.5</b>	<b>5,701.2</b>	<b>567.4</b>	<b>19,095.0</b>	<b>153.0</b>	<b>47.7</b>	<b>139,361.2</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

Numbers and Language Mental Health Funds Only
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**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
<b>FY10 Senate Total</b>		164,925.5	5,701.2	567.4	19,095.0	153.0	47.7	139,361.2	0.0	70	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		164,925.5	5,701.2	567.4	19,095.0	153.0	47.7	139,361.2	0.0	70	0	0

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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: Program Administration & Operations

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1092 MHTAAR (Oth)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Summary</u>											
Other (Oth)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
1002 Fed Rcpts		470.0										
1092 MHTAAR		200.0										
1106 ACPE Rcpts		11,902.5										
1108 Stat Desig		100.0										
<b>FY09 Conference Committee Total</b>		<b>12,672.5</b>	<b>8,424.6</b>	<b>117.7</b>	<b>3,682.0</b>	<b>86.8</b>	<b>21.4</b>	<b>340.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>12,672.5</b>	<b>8,424.6</b>	<b>117.7</b>	<b>3,682.0</b>	<b>86.8</b>	<b>21.4</b>	<b>340.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>12,672.5</b>	<b>8,424.6</b>	<b>117.7</b>	<b>3,682.0</b>	<b>86.8</b>	<b>21.4</b>	<b>340.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Remove OTI MHTAAR Program Funding	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
<b>FY10 Adjusted Base Total</b>		<b>12,472.5</b>	<b>8,424.6</b>	<b>117.7</b>	<b>3,682.0</b>	<b>86.8</b>	<b>21.4</b>	<b>140.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>12,472.5</b>	<b>8,424.6</b>	<b>117.7</b>	<b>3,682.0</b>	<b>86.8</b>	<b>21.4</b>	<b>140.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>12,472.5</b>	<b>8,424.6</b>	<b>117.7</b>	<b>3,682.0</b>	<b>86.8</b>	<b>21.4</b>	<b>140.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>12,472.5</b>	<b>8,424.6</b>	<b>117.7</b>	<b>3,682.0</b>	<b>86.8</b>	<b>21.4</b>	<b>140.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>12,472.5</b>	<b>8,424.6</b>	<b>117.7</b>	<b>3,682.0</b>	<b>86.8</b>	<b>21.4</b>	<b>140.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>

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# 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language  
Mental Health Funds Only

Agency: Department of Health and Social Services

Allocation	[1] 09MgtP1n	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
Alaska Pioneer Homes											
Alaska Pioneer Homes Mgt	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	64.3	0.0	0.0
Pioneer Homes	13,392.9	0.0	13,692.8	13,759.4	13,692.8	13,759.4	13,692.8	0.0	13,692.8	0.0	-66.6 -0.5 %
<b>Appropriation Total</b>	<b>13,457.2</b>	<b>0.0</b>	<b>13,757.1</b>	<b>13,823.7</b>	<b>13,757.1</b>	<b>13,823.7</b>	<b>13,757.1</b>	<b>0.0</b>	<b>13,757.1</b>	<b>0.0</b>	<b>-66.6 -0.5 %</b>
Behavioral Health											
AK Fetal Alcohol Syndrome Pgm	0.0	0.0	0.0	59.5	59.5	59.5	59.5	0.0	59.5	59.5 >999 %	0.0
Alcohol Safety Action Program	535.5	0.0	400.3	1,188.3	1,188.3	1,188.3	1,188.3	0.0	1,188.3	788.0 196.9 %	0.0
Behavioral Health Medicaid Svc	43,862.4	0.0	43,862.4	43,862.4	43,862.4	43,862.4	43,862.4	0.0	43,862.4	0.0	0.0
Behavioral Health Grants	22,222.1	0.0	21,257.1	26,476.3	25,157.3	26,867.3	26,407.3	0.0	26,407.3	5,150.2 24.2 %	-69.0 -0.3 %
Behavioral Health Admin	4,527.0	-500.0	2,842.0	3,492.0	3,392.0	3,492.0	3,392.0	0.0	3,392.0	550.0 19.4 %	-100.0 -2.9 %
CAPI Grants	958.1	0.0	958.1	1,047.2	1,047.2	1,047.2	1,047.2	0.0	1,047.2	89.1 9.3 %	0.0
Rural Services/Suicide Prevent	2,115.2	0.0	2,115.2	2,135.7	2,135.7	2,135.7	2,135.7	0.0	2,135.7	20.5 1.0 %	0.0
Psychiatric Emergency Svcs	7,673.0	0.0	7,673.0	7,673.0	7,673.0	7,673.0	7,673.0	0.0	7,673.0	0.0	0.0
Svcs to Seriously Mentally Ill	12,474.2	200.0	11,374.2	13,224.2	12,724.2	13,099.2	12,724.2	0.0	12,724.2	1,350.0 11.9 %	-500.0 -3.8 %
Designated Eval & Treatment	1,781.9	0.0	1,781.9	3,031.9	3,031.9	3,031.9	3,031.9	0.0	3,031.9	1,250.0 70.1 %	0.0
Svcs/Severely Emotion Dst Yth	9,897.2	0.0	8,547.2	11,947.2	11,947.2	11,947.2	11,947.2	0.0	11,947.2	3,400.0 39.8 %	0.0
Alaska Psychiatric Institute	5,415.2	67.6	5,791.9	5,868.7	5,861.9	5,868.7	5,861.9	0.0	5,861.9	70.0 1.2 %	-6.8 -0.1 %
AK MH/Alc & Drug Abuse Boards	854.4	0.0	456.3	884.6	884.6	884.6	884.6	0.0	884.6	428.3 93.9 %	0.0
Suicide Prevention Council	82.8	0.0	82.8	82.8	82.8	82.8	82.8	0.0	82.8	0.0	0.0
<b>Appropriation Total</b>	<b>112,399.0</b>	<b>-232.4</b>	<b>107,142.4</b>	<b>120,973.8</b>	<b>119,048.0</b>	<b>121,239.8</b>	<b>120,298.0</b>	<b>0.0</b>	<b>120,298.0</b>	<b>13,155.6 12.3 %</b>	<b>-675.8 -0.6 %</b>
Children's Services											
Children's Medicaid Services	4,185.6	0.0	4,185.6	4,185.6	4,185.6	4,185.6	4,185.6	0.0	4,185.6	0.0	0.0
Children's Services Management	68.1	0.0	69.6	69.6	69.6	69.6	69.6	0.0	69.6	0.0	0.0
Front Line Social Workers	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	148.6	0.0	0.0
Family Preservation	150.0	0.0	75.0	150.0	150.0	150.0	150.0	0.0	150.0	75.0 100.0 %	0.0
Foster Care Augmented Rate	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0
Foster Care Special Need	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	747.9	0.0	0.0
Residential Child Care	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	1,956.3	0.0	0.0
Infant Learning Program Grants	4,456.7	0.0	4,301.7	6,256.7	5,556.7	5,756.7	5,556.7	0.0	5,556.7	1,255.0 29.2 %	-700.0 -11.2 %
<b>Appropriation Total</b>	<b>12,213.2</b>	<b>0.0</b>	<b>11,984.7</b>	<b>14,014.7</b>	<b>13,314.7</b>	<b>13,514.7</b>	<b>13,314.7</b>	<b>0.0</b>	<b>13,314.7</b>	<b>1,330.0 11.1 %</b>	<b>-700.0 -5.0 %</b>

# 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language  
Mental Health Funds Only

Agency: Department of Health and Social Services

Allocation	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
Health Care Services											
Adult Prev Dental Medicaid Svc	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Plan and Infrastructure	80.0	0.0	0.0	456.0	456.0	656.0	656.0	0.0	656.0	656.0 >999 %	200.0 43.9 %
Community Health Grants	98.3	0.0	98.3	0.0	0.0	0.0	0.0	0.0	0.0	-98.3 -100.0 %	0.0
<b>Appropriation Total</b>	<b>1,578.3</b>	<b>0.0</b>	<b>98.3</b>	<b>456.0</b>	<b>456.0</b>	<b>656.0</b>	<b>656.0</b>	<b>0.0</b>	<b>656.0</b>	<b>557.7 567.3 %</b>	<b>200.0 43.9 %</b>
Juvenile Justice											
McLaughlin Youth Center	654.5	0.0	182.5	654.7	654.7	654.7	654.7	0.0	654.7	472.2 258.7 %	0.0
Fairbanks Youth Facility	101.0	0.0	103.7	103.7	103.7	103.7	103.7	0.0	103.7	0.0	0.0
Bethel Youth Facility	56.7	0.0	57.1	57.1	57.1	57.1	57.1	0.0	57.1	0.0	0.0
Probation Services	137.1	0.0	138.6	239.6	239.6	239.6	239.6	0.0	239.6	101.0 72.9 %	0.0
<b>Appropriation Total</b>	<b>949.3</b>	<b>0.0</b>	<b>481.9</b>	<b>1,055.1</b>	<b>1,055.1</b>	<b>1,055.1</b>	<b>1,055.1</b>	<b>0.0</b>	<b>1,055.1</b>	<b>573.2 118.9 %</b>	<b>0.0</b>
Public Assistance											
Public Assistance Admin	0.0	0.0	13.2	13.2	13.2	13.2	13.2	0.0	13.2	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>0.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>
Public Health											
Nursing	0.0	0.0	0.0	98.3	98.3	98.3	98.3	0.0	98.3	98.3 >999 %	0.0
Women, Children Family Health	750.0	0.0	502.7	877.7	877.7	877.7	877.7	0.0	877.7	375.0 74.6 %	0.0
Certification and Licensing	120.0	0.0	120.8	120.8	120.8	120.8	120.8	0.0	120.8	0.0	0.0
<b>Appropriation Total</b>	<b>870.0</b>	<b>0.0</b>	<b>623.5</b>	<b>1,096.8</b>	<b>1,096.8</b>	<b>1,096.8</b>	<b>1,096.8</b>	<b>0.0</b>	<b>1,096.8</b>	<b>473.3 75.9 %</b>	<b>0.0</b>
Senior and Disabilities Svcs											
General Relief/Temp Assistance	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	740.3	0.0	0.0
Senior/Disabilities Svcs Admin	2,461.6	0.0	2,452.9	2,737.9	2,737.9	2,737.9	2,737.9	0.0	2,737.9	285.0 11.6 %	0.0
Senior Community Based Grants	3,419.4	0.0	3,034.1	3,069.4	3,069.4	3,069.4	3,069.4	0.0	3,069.4	35.3 1.2 %	0.0
Community DD Grants	7,924.8	0.0	7,697.3	7,924.8	7,924.8	7,924.8	7,924.8	0.0	7,924.8	227.5 3.0 %	0.0
Commission on Aging	193.6	15.1	32.2	117.0	117.0	117.0	117.0	0.0	117.0	84.8 263.4 %	0.0
Governor's Cncl/Disabilities	744.7	0.0	2.2	968.6	768.6	768.6	768.6	0.0	768.6	766.4 >999 %	-200.0 -20.6 %
<b>Appropriation Total</b>	<b>15,484.4</b>	<b>15.1</b>	<b>13,959.0</b>	<b>15,558.0</b>	<b>15,358.0</b>	<b>15,358.0</b>	<b>15,358.0</b>	<b>0.0</b>	<b>15,358.0</b>	<b>1,399.0 10.0 %</b>	<b>-200.0 -1.3 %</b>



## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget		[9] - [4] GovAmd+ to 10Budget	
Departmental Support Services													
Commissioner's Office	105.0	0.0	107.8	157.8	157.8	157.8	157.8	0.0	157.8	50.0	46.4 %	0.0	
Administrative Support Svcs	494.4	0.0	91.4	91.4	91.4	91.4	91.4	0.0	91.4	0.0		0.0	
Information Technology Svcs	843.5	0.0	854.6	854.6	854.6	854.6	854.6	0.0	854.6	0.0		0.0	
HSS State Facilities Rent	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	350.0	0.0		0.0	
Appropriation Total	1,792.9	0.0	1,403.8	1,453.8	1,453.8	1,453.8	1,453.8	0.0	1,453.8	50.0	3.6 %	0.0	
Agency Total	158,744.3	-217.3	149,463.9	168,445.1	165,552.7	168,211.1	167,002.7	0.0	167,002.7	17,538.8	11.7 %	-1,442.4	-0.9 %
Funding Summary													
General Funds (GF)	131,416.5	-500.0	130,513.1	142,692.2	139,799.8	141,258.2	140,049.8	0.0	140,049.8	9,536.7	7.3 %	-2,642.4	-1.9 %
Other (Oth)	27,327.8	282.7	18,950.8	25,752.9	25,752.9	26,952.9	26,952.9	0.0	26,952.9	8,002.1	42.2 %	1,200.0	4.7 %

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Management**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	64.3	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	64.3	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	64.3	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,028.3	755.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
1002 Fed Rcpts		64.6										
1004 Gen Fund		899.4										
1037 GF/MH		64.3										
<b>FY09 Conference Committee Total</b>		<b>1,028.3</b>	<b>755.0</b>	<b>6.1</b>	<b>247.9</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,028.3</b>	<b>755.0</b>	<b>6.1</b>	<b>247.9</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>1,028.3</b>	<b>755.0</b>	<b>6.1</b>	<b>247.9</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>1,028.3</b>	<b>755.0</b>	<b>6.1</b>	<b>247.9</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>1,028.3</b>	<b>755.0</b>	<b>6.1</b>	<b>247.9</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>1,028.3</b>	<b>755.0</b>	<b>6.1</b>	<b>247.9</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>1,028.3</b>	<b>755.0</b>	<b>6.1</b>	<b>247.9</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>1,028.3</b>	<b>755.0</b>	<b>6.1</b>	<b>247.9</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Pioneer Homes

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	13,392.9	0.0	13,692.8	13,759.4	13,692.8	13,759.4	13,692.8	0.0	13,692.8	0.0	-66.6    -0.5 %
<u>Funding Sources</u>											
1037 GF/MH (GF)	13,392.9	0.0	13,692.8	13,759.4	13,692.8	13,759.4	13,692.8	0.0	13,692.8	0.0	-66.6    -0.5 %
<u>Funding Summary</u>											
General Funds (GF)	13,392.9	0.0	13,692.8	13,759.4	13,692.8	13,759.4	13,692.8	0.0	13,692.8	0.0	-66.6    -0.5 %

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	53,858.2	40,986.1	18.2	7,308.6	4,841.6	600.0	103.7	0.0	550	49	39
1002 Fed Rcpts		231.0										
1004 Gen Fund		17,302.5										
1007 I/A Rcpts		5,195.0										
1037 GF/MH		13,367.2										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		14,296.1										
<b>FY09 Conference Committee Total</b>		<b>53,858.2</b>	<b>40,986.1</b>	<b>18.2</b>	<b>7,308.6</b>	<b>4,841.6</b>	<b>600.0</b>	<b>103.7</b>	<b>0.0</b>	<b>550</b>	<b>49</b>	<b>39</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
1007 I/A Rcpts		7.0										
1037 GF/MH		25.7										
1156 Rcpt Svcs		8.3										
<b>FY09 Authorized Total</b>		<b>53,933.8</b>	<b>41,061.7</b>	<b>18.2</b>	<b>7,308.6</b>	<b>4,841.6</b>	<b>600.0</b>	<b>103.7</b>	<b>0.0</b>	<b>550</b>	<b>49</b>	<b>39</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>53,933.8</b>	<b>41,061.7</b>	<b>18.2</b>	<b>7,308.6</b>	<b>4,841.6</b>	<b>600.0</b>	<b>103.7</b>	<b>0.0</b>	<b>550</b>	<b>49</b>	<b>39</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	856.9	856.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		389.9										
1007 I/A Rcpts		85.7										
1037 GF/MH		299.9										
1156 Rcpt Svcs		81.4										
<b>FY10 Adjusted Base Total</b>		<b>54,790.7</b>	<b>41,918.6</b>	<b>18.2</b>	<b>7,308.6</b>	<b>4,841.6</b>	<b>600.0</b>	<b>103.7</b>	<b>0.0</b>	<b>550</b>	<b>49</b>	<b>39</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.9										
1007 I/A Rcpts		20.3										
1037 GF/MH		66.6										
1156 Rcpt Svcs		20.3										
<b>Governor's Amended + Total</b>		<b>54,983.8</b>	<b>42,111.7</b>	<b>18.2</b>	<b>7,308.6</b>	<b>4,841.6</b>	<b>600.0</b>	<b>103.7</b>	<b>0.0</b>	<b>550</b>	<b>49</b>	<b>39</b>

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.9										
1007 I/A Rcpts		20.3										
1037 GF/MH		66.6										
1156 Rcpt Svcs		20.3										
<b>FY10 House Total</b>		<b>54,790.7</b>	41,918.6	18.2	7,308.6	4,841.6	600.0	103.7	0.0	550	49	39
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>54,983.8</b>	42,111.7	18.2	7,308.6	4,841.6	600.0	103.7	0.0	550	49	39
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-193.1	-193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.9										
1007 I/A Rcpts		-20.3										
1037 GF/MH		-66.6										
1156 Rcpt Svcs		-20.3										
<b>FY10 Enacted Total</b>		<b>54,790.7</b>	41,918.6	18.2	7,308.6	4,841.6	600.0	103.7	0.0	550	49	39

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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	0.0	0.0	0.0	59.5	59.5	59.5	59.5	0.0	59.5	59.5 >999 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	0.0	0.0	0.0	59.5	59.5	59.5	59.5	0.0	59.5	59.5 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	0.0	0.0	0.0	59.5	59.5	59.5	59.5	0.0	59.5	59.5 >999 %	0.0



## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
--

**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
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients. 1037 GF/MH	Inc	59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
<b>Governor's Amended + Total</b>		59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
--

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

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

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	535.5	0.0	400.3	1,188.3	1,188.3	1,188.3	1,188.3	0.0	1,188.3	788.0 196.9 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	200.0	0.0	200.0	853.0	853.0	853.0	853.0	0.0	853.0	653.0 326.5 %	0.0
1092 MHTAAR (Oth)	141.0	0.0	3.0	138.0	138.0	138.0	138.0	0.0	138.0	135.0 >999 %	0.0
1180 A/D T&P Fd (Oth)	194.5	0.0	197.3	197.3	197.3	197.3	197.3	0.0	197.3	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	200.0	0.0	200.0	853.0	853.0	853.0	853.0	0.0	853.0	653.0 326.5 %	0.0
Other (Oth)	335.5	0.0	200.3	335.3	335.3	335.3	335.3	0.0	335.3	135.0 67.4 %	0.0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,565.1	1,515.1	48.5	306.9	78.0	2.0	1,614.6	0.0	18	0	0
1002 Fed Rcpts		330.1										
1004 Gen Fund		1,030.8										
1007 I/A Rcpts		526.5										
1061 CIP Rcpts		950.9										
1092 MHTAAR		141.0										
1156 Rcpt Svcs		391.3										
1180 A/D T&P Fd		194.5										
<b>FY09 Conference Committee Total</b>		<b>3,565.1</b>	<b>1,515.1</b>	<b>48.5</b>	<b>306.9</b>	<b>78.0</b>	<b>2.0</b>	<b>1,614.6</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>3,565.1</b>	<b>1,515.1</b>	<b>48.5</b>	<b>306.9</b>	<b>78.0</b>	<b>2.0</b>	<b>1,614.6</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0690018 Transfer Funding from Psychiatric Emergency Services	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										
<b>FY09 Management Plan Total</b>		<b>3,765.1</b>	<b>1,515.1</b>	<b>48.5</b>	<b>506.9</b>	<b>78.0</b>	<b>2.0</b>	<b>1,614.6</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-141.0	-116.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-141.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1007 I/A Rcpts		7.5										
1061 CIP Rcpts		19.0										
1092 MHTAAR		3.0										
1180 A/D T&P Fd		2.8										
<b>FY10 Adjusted Base Total</b>		<b>3,667.5</b>	<b>1,442.5</b>	<b>38.5</b>	<b>496.9</b>	<b>73.0</b>	<b>2.0</b>	<b>1,614.6</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Maintain and Enhance Therapeutic Courts	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		653.0										
MH Trust: Dis Justice - Grant 569.04 ASAP	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
Therapeutic Case Management and Monitoring Treatment												
1092 MHTAAR		135.0										
<b>Governor's Amended + Total</b>		<b>4,455.5</b>	<b>2,055.5</b>	<b>83.5</b>	<b>596.9</b>	<b>103.0</b>	<b>2.0</b>	<b>1,614.6</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**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
<b>* * * Changes from Governor's Amended + to FY10 House * * *</b>												
Maintain and Enhance Therapeutic Courts 1037 GF/MH 653.0	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
Maintain support to 235 participants in nine therapeutic courts 1037 GF/MH 653.0	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
<b>FY10 House Total</b>		<b>4,455.5</b>	<b>2,055.5</b>	<b>83.5</b>	<b>596.9</b>	<b>103.0</b>	<b>2.0</b>	<b>1,614.6</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Governor's Amended + to FY10 Senate * * *</b>												
Maintain and Enhance Therapeutic Courts 1037 GF/MH 653.0	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
Maintain support to 235 participants in nine therapeutic courts 1037 GF/MH 653.0	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
<b>FY10 Senate Total</b>		<b>4,455.5</b>	<b>2,055.5</b>	<b>83.5</b>	<b>596.9</b>	<b>103.0</b>	<b>2.0</b>	<b>1,614.6</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Governor's Amended + to FY10 Enacted * * *</b>												
Maintain and Enhance Therapeutic Courts 1037 GF/MH 653.0	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
Maintain support to 235 participants in nine therapeutic courts 1037 GF/MH 653.0	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
<b>FY10 Enacted Total</b>		<b>4,455.5</b>	<b>2,055.5</b>	<b>83.5</b>	<b>596.9</b>	<b>103.0</b>	<b>2.0</b>	<b>1,614.6</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Medicaid Services**

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	43,862.4	0.0	43,862.4	43,862.4	43,862.4	43,862.4	43,862.4	0.0	43,862.4	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	42,362.4	0.0	42,362.4	42,362.4	42,362.4	42,362.4	42,362.4	0.0	42,362.4	0.0	0.0
1180 A/D T&P Fd (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	42,362.4	0.0	42,362.4	42,362.4	42,362.4	42,362.4	42,362.4	0.0	42,362.4	0.0	0.0
Other (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	182,868.8	0.0	0.0	0.0	0.0	0.0	182,868.8	0.0	0	0	0
1002 Fed Rcpts		104,188.5										
1003 G/F Match		33,450.5										
1004 Gen Fund		262.9										
1037 GF/MH		42,566.9										
1108 Stat Desig		900.0										
1180 A/D T&P Fd		1,500.0										
<b>FY09 Conference Committee Total</b>		<b>182,868.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182,868.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>182,868.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182,868.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0690018 Transfer Bring the Kids Home Care	TrOut	-409.0	0.0	0.0	0.0	0.0	0.0	-409.0	0.0	0	0	0
Coordination Funding to BH Admin Component												
1002 Fed Rcpts		-204.5										
1037 GF/MH		-204.5										
<b>FY09 Management Plan Total</b>		<b>182,459.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182,459.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>182,459.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182,459.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>182,459.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182,459.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>182,459.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182,459.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>182,459.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182,459.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>182,459.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182,459.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

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

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget		
<b>Total</b>	22,222.1	0.0	21,257.1	26,476.3	25,157.3	26,867.3	26,407.3	0.0	26,407.3	5,150.2	24.2 %	-69.0	-0.3 %
<u>Funding Sources</u>													
1037 GF/MH (GF)	6,248.2	0.0	6,248.2	10,742.4	9,423.4	10,133.4	9,673.4	0.0	9,673.4	3,425.2	54.8 %	-1,069.0	-10.0 %
1092 MHTAAR (Oth)	965.0	0.0	0.0	725.0	725.0	725.0	725.0	0.0	725.0	725.0	>999 %	0.0	
1180 A/D T&P Fd (Oth)	15,008.9	0.0	15,008.9	15,008.9	15,008.9	16,008.9	16,008.9	0.0	16,008.9	1,000.0	6.7 %	1,000.0	6.7 %
<u>Funding Summary</u>													
General Funds (GF)	6,248.2	0.0	6,248.2	10,742.4	9,423.4	10,133.4	9,673.4	0.0	9,673.4	3,425.2	54.8 %	-1,069.0	-10.0 %
Other (Oth)	15,973.9	0.0	15,008.9	15,733.9	15,733.9	16,733.9	16,733.9	0.0	16,733.9	1,725.0	11.5 %	1,000.0	6.4 %



## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**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
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	28,492.9	0.0	0.0	3,275.0	0.0	0.0	25,217.9	0.0	0	0	0
1002 Fed Rcpts		3,107.6										
1004 Gen Fund		2,865.8										
1007 I/A Rcpts		297.4										
1037 GF/MH		6,248.2										
1092 MHTAAR		965.0										
1180 A/D T&P Fd		15,008.9										
<b>FY09 Conference Committee Total</b>		<b>28,492.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,217.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>28,492.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,217.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>28,492.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,217.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Reverse FY2009 MH Trust Recommendation	OTI	-965.0	0.0	0.0	0.0	0.0	0.0	-965.0	0.0	0	0	0
1092 MHTAAR		-965.0										
<b>FY10 Adjusted Base Total</b>		<b>27,527.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24,252.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
MH Trust: AMHB - Grants for community behavioral health services	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										
MH Trust: Dis Justice - Grant 1192.03 Expand 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		75.0										
Fairbanks Behavioral Health Enhanced Detox Facility	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
1037 GF/MH		419.2										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										

## 2009 Legislature - Operating Budget

### Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**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 FY10 Adjusted Base to Governor's Amended + * * * (continued)												
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development 1092 MHTAAR 100.0	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds 1092 MHTAAR 530.0	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds 1092 MHTAAR -30.0	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers 1092 MHTAAR 50.0	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Amended + Total</b>		<b>32,747.1</b>	0.0	0.0	3,373.2	0.0	0.0	29,373.9	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
<del>MH Trust: AMHB - Grants for community behavioral health services 1037 GF/MH 1,750.0</del>	<del>Inc</del>	<del>1,750.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,750.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
MH Trust: AMHB - Grants for community behavioral health services 1037 GF/MH 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<del>MH Trust: ABADA - Grants for community based substance abuse services 1037 GF/MH 1,750.0</del>	<del>Inc</del>	<del>1,750.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,750.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
MH Trust: ABADA - Grants for community based substance abuse services 1037 GF/MH 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional 1037 GF/MH 181.0	Inc	181.0	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1092 MHTAAR 75.0	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1092 MHTAAR -75.0	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1092 MHTAAR 75.0	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
--

**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 Governor's Amended + to FY10 House * * * (continued)												
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health (continued)												
1037 GF/MH		75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1037 GF/MH		-75.0										
<b>FY10 House Total</b>		<b>31,428.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,373.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28,054.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
MH Trust: AMHB - Grants for community behavioral health services	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										
MH Trust: AMHB - Grants for community behavioral health services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
MH Trust: AMHB - Grants for community behavioral health services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		250.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		250.0										
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional	Inc	181.0	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
1037 GF/MH		181.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0

## 2009 Legislature - Operating Budget

### Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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 Governor's Amended + to FY10 Senate * * * (continued)												
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health (continued)												
1037 GF/MH		75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1037 GF/MH		-75.0										
Combat Alaska's Statewide Heroin Epidemic	Inc	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
1037 GF/MH		210.0										
Reverse a Sen CS increment in order to convert to incoti: Combat Alaska's Statewide Heroin Epidemic	Dec	-210.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0	0	0	0
1037 GF/MH		-210.0										
Combat Alaska's Statewide Heroin Epidemic	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
1037 GF/MH		210.0										
Substance Abuse Services Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
1180 A/D T&P Fd		1,000.0										
<b>FY10 Senate Total</b>		<b>32,138.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,373.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28,764.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
MH Trust: AMHB - Grants for community behavioral health services	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										
MH Trust: AMHB - Grants for community behavioral health services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		250.0										
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional	Inc	181.0	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
1037 GF/MH		181.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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 Governor's Amended + to FY10 Enacted * * * (continued)												
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1092 MHTAAR	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1037 GF/MH	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1037 GF/MH	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Combat Alaska's Statewide Heroin Epidemic 1037 GF/MH	Inc	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
Reverse a Sen CS increment in order to convert to incoti: Combat Alaska's Statewide Heroin Epidemic 1037 GF/MH	Dec	-210.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0	0	0	0
Substance Abuse Services Fund Source Switch 1004 Gen Fund 1180 A/D T&P Fd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Enacted Total</b>		<b>31,678.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,373.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28,304.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

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

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>		
<b>Total</b>	4,527.0	-500.0	2,842.0	3,492.0	3,392.0	3,492.0	3,392.0	0.0	3,392.0	550.0	19.4 %	-100.0	-2.9 %
<u>Funding Sources</u>													
1037 GF/MH (GF)	3,679.7	-500.0	2,603.1	2,853.1	2,753.1	2,853.1	2,753.1	0.0	2,753.1	150.0	5.8 %	-100.0	-3.5 %
1092 MHTAAR (Oth)	625.2	0.0	12.0	412.0	412.0	412.0	412.0	0.0	412.0	400.0	>999 %	0.0	
1180 A/D T&P Fd (Oth)	222.1	0.0	226.9	226.9	226.9	226.9	226.9	0.0	226.9	0.0		0.0	
<u>Funding Summary</u>													
General Funds (GF)	3,679.7	-500.0	2,603.1	2,853.1	2,753.1	2,853.1	2,753.1	0.0	2,753.1	150.0	5.8 %	-100.0	-3.5 %
Other (Oth)	847.3	0.0	238.9	638.9	638.9	638.9	638.9	0.0	638.9	400.0	167.4 %	0.0	

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**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
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	12,491.4	5,414.1	470.2	5,044.9	155.0	64.9	1,342.3	0.0	60	2	20
1002 Fed Rcpts		5,365.4										
1003 G/F Match		1,224.5										
1004 Gen Fund		764.6										
1007 I/A Rcpts		94.6										
1013 Al/Drg RLF		2.0										
1037 GF/MH		3,373.9										
1092 MHTAAR		625.2										
1156 Rcpt Svcs		135.0										
1168 Tob ED/CES		684.1										
1180 A/D T&P Fd		222.1										
<b>FY09 Conference Committee Total</b>		<b>12,491.4</b>	<b>5,414.1</b>	<b>470.2</b>	<b>5,044.9</b>	<b>155.0</b>	<b>64.9</b>	<b>1,342.3</b>	<b>0.0</b>	<b>60</b>	<b>2</b>	<b>20</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>12,491.4</b>	<b>5,414.1</b>	<b>470.2</b>	<b>5,044.9</b>	<b>155.0</b>	<b>64.9</b>	<b>1,342.3</b>	<b>0.0</b>	<b>60</b>	<b>2</b>	<b>20</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
ADN 0690018 Transfer Bring the Kids Home Care Coordination Funding from BH Medicaid Component	TrIn	409.0	409.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										
ADN 0690018 Transfer One Postion and Funding from Suicide Prevention Council	TrIn	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1037 GF/MH		46.3										
ADN 0690018 Transfer Funding for Bring the Kids Home Position from Svcs. to Seriously Emotionally Disturbed Youth Comp.	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		55.0										
<b>FY09 Management Plan Total</b>		<b>13,001.7</b>	<b>5,924.4</b>	<b>470.2</b>	<b>5,044.9</b>	<b>155.0</b>	<b>64.9</b>	<b>1,342.3</b>	<b>0.0</b>	<b>60</b>	<b>3</b>	<b>20</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	543.2	483.8	0.0	59.4	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		275.9										
1003 G/F Match		25.2										
1004 Gen Fund		59.7										
1007 I/A Rcpts		73.9										
1037 GF/MH		108.5										
Reverse FY2009 MH Trust Recommendation	OTI	-625.2	-408.2	-12.5	-151.0	-3.5	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-625.2										
Reverse FY09 OTI-Secured Detox and Treatment Involuntary Substance Abuse Commitment	OTI	-722.3	-85.6	0.0	-8.8	-4.4	0.0	-623.5	0.0	0	0	0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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 FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
Reverse FY09 OTI-Secured Detox and Treatment Involuntary Substance Abuse Commitment (continued)												
1037 GF/MH		-722.3										
Reverse FY09 OTI - Add funding for Bethel Community Service Patrol	OTI	-333.8	0.0	0.0	0.0	0.0	0.0	-333.8	0.0	0	0	0
1037 GF/MH		-333.8										
Reverse FY09 One-time GF/MH funding for Suicide Prevention Strategy and Implementation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH		-200.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.1										
1003 G/F Match		9.7										
1004 Gen Fund		14.9										
1007 I/A Rcpts		3.0										
1037 GF/MH		71.0										
1092 MHTAAR		12.0										
1168 Tob ED/CES		17.6										
1180 A/D T&P Fd		4.8										
<b>FY10 Adjusted Base Total</b>		<b>11,843.7</b>	<b>6,094.5</b>	<b>457.7</b>	<b>4,944.5</b>	<b>147.1</b>	<b>64.9</b>	<b>135.0</b>	<b>0.0</b>	<b>67</b>	<b>3</b>	<b>20</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										
MH Trust: BTKH - Technical Assistance	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-75.0										
MH Trust: Housing - Grant 383.05 Office of Integrated Housing	IncOTI	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		185.0										
MH Trust: BTKH Grant 1391.02 Tool kit development and expand school-based services capacity via contract	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
MH Trust: BTKH - Technical Assistance	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										



## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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 Adjusted Base to Governor's Amended + * * * (continued)												
AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing	Inc	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1092 MHTAAR		15.0										
<b>Governor's Amended + Total</b>		<b>12,493.7</b>	<b>6,336.5</b>	<b>470.2</b>	<b>5,396.5</b>	<b>150.6</b>	<b>64.9</b>	<b>75.0</b>	<b>0.0</b>	<b>67</b>	<b>3</b>	<b>20</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										
MH Trust: BTKH - Technical Assistance	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										
Funding for dedicated information technology for AKAIMS development, maintenance and support	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										
<b>FY10 House Total</b>		<b>12,393.7</b>	<b>6,336.5</b>	<b>470.2</b>	<b>5,296.5</b>	<b>150.6</b>	<b>64.9</b>	<b>75.0</b>	<b>0.0</b>	<b>67</b>	<b>3</b>	<b>20</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										
Funding for dedicated information technology for AKAIMS development, maintenance and support	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										
<b>FY10 Senate Total</b>		<b>12,493.7</b>	<b>6,336.5</b>	<b>470.2</b>	<b>5,396.5</b>	<b>150.6</b>	<b>64.9</b>	<b>75.0</b>	<b>0.0</b>	<b>67</b>	<b>3</b>	<b>20</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										
MH Trust: BTKH - Technical Assistance	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										
Funding for dedicated information technology for AKAIMS development, maintenance and support	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										
<b>FY10 Enacted Total</b>		<b>12,393.7</b>	<b>6,336.5</b>	<b>470.2</b>	<b>5,296.5</b>	<b>150.6</b>	<b>64.9</b>	<b>75.0</b>	<b>0.0</b>	<b>67</b>	<b>3</b>	<b>20</b>

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**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
		* * * FY09 Total Op Supplemental * * *										
Reappropriate from HSS Behavioral Health Admin to DOC for secure detoxification, Sec 6, Ch 14, SLA09, P13, L22	ReApprop	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-500.0										
<b>FY09 Total Op Supplemental Total</b>		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

**Appropriation: Behavioral Health**

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

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	958.1	0.0	958.1	1,047.2	1,047.2	1,047.2	1,047.2	0.0	1,047.2	89.1 9.3 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	958.1	0.0	958.1	1,047.2	1,047.2	1,047.2	1,047.2	0.0	1,047.2	89.1 9.3 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	958.1	0.0	958.1	1,047.2	1,047.2	1,047.2	1,047.2	0.0	1,047.2	89.1 9.3 %	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

**Appropriation: Behavioral Health**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0
1002 Fed Rcpts		935.3										
1004 Gen Fund		979.9										
1037 GF/MH		958.1										
<b>FY09 Conference Committee Total</b>		<b>2,873.3</b>	<b>0.0</b>	<b>0.0</b>	<b>334.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,539.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,873.3</b>	<b>0.0</b>	<b>0.0</b>	<b>334.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,539.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>2,873.3</b>	<b>0.0</b>	<b>0.0</b>	<b>334.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,539.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>2,873.3</b>	<b>0.0</b>	<b>0.0</b>	<b>334.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,539.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
1037 GF/MH		89.1										
<b>Governor's Amended + Total</b>		<b>2,962.4</b>	<b>0.0</b>	<b>0.0</b>	<b>344.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>2,962.4</b>	<b>0.0</b>	<b>0.0</b>	<b>344.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>2,962.4</b>	<b>0.0</b>	<b>0.0</b>	<b>344.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>2,962.4</b>	<b>0.0</b>	<b>0.0</b>	<b>344.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
--

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Rural Services and Suicide Prevention**

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget		[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	2,115.2	0.0	2,115.2	2,135.7	2,135.7	2,135.7	2,135.7	0.0	2,135.7	20.5	1.0 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	128.4	0.0	128.4	148.9	148.9	148.9	148.9	0.0	148.9	20.5	16.0 %	0.0
1180 A/D T&P Fd (Oth)	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	1,986.8	0.0		0.0
<u>Funding Summary</u>												
General Funds (GF)	128.4	0.0	128.4	148.9	148.9	148.9	148.9	0.0	148.9	20.5	16.0 %	0.0
Other (Oth)	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	1,986.8	0.0		0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

**Appropriation: Behavioral Health**

**Allocation: Rural Services and Suicide Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 A/D T&P Fd		1,986.8										
<b>FY09 Conference Committee Total</b>		<b>2,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,101.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,101.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>2,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,101.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>2,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,101.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
1037 GF/MH		20.5										
<b>Governor's Amended + Total</b>		<b>2,421.6</b>	<b>0.0</b>	<b>0.0</b>	<b>302.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,119.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>2,421.6</b>	<b>0.0</b>	<b>0.0</b>	<b>302.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,119.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>2,421.6</b>	<b>0.0</b>	<b>0.0</b>	<b>302.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,119.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>2,421.6</b>	<b>0.0</b>	<b>0.0</b>	<b>302.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,119.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

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

	<u>[1]</u> 09MgtPln	<u>[2]</u> 09SupRPL	<u>[3]</u> Adj Base	<u>[4]</u> GovAmd+	<u>[5]</u> House	<u>[6]</u> Senate	<u>[7]</u> Enacted	<u>[8]</u> Bills	<u>[9]</u> 10Budget	<u>[9] - [3]</u> Adj Base to 10Budget	<u>[9] - [4]</u> GovAmd+ to 10Budget
<b>Total</b>	7,673.0	0.0	7,673.0	7,673.0	7,673.0	7,673.0	7,673.0	0.0	7,673.0	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	7,673.0	0.0	7,673.0	7,673.0	7,673.0	7,673.0	7,673.0	0.0	7,673.0	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	7,673.0	0.0	7,673.0	7,673.0	7,673.0	7,673.0	7,673.0	0.0	7,673.0	0.0	0.0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	9,607.4	0.0	0.0	402.5	0.0	0.0	9,204.9	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		7,893.0										
<b>FY09 Conference Committee Total</b>		<b>9,607.4</b>	<b>0.0</b>	<b>0.0</b>	<b>402.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,204.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>9,607.4</b>	<b>0.0</b>	<b>0.0</b>	<b>402.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,204.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0690018 Transfer Funding to Designated Evaluation and Treatment for Title 47 Transports	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-20.0										
ADN 0690018 Transfer Funding to Alcohol Safety Action Program	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-200.0										
<b>FY09 Management Plan Total</b>		<b>9,387.4</b>	<b>0.0</b>	<b>0.0</b>	<b>182.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,204.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>9,387.4</b>	<b>0.0</b>	<b>0.0</b>	<b>182.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,204.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>9,387.4</b>	<b>0.0</b>	<b>0.0</b>	<b>182.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,204.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>9,387.4</b>	<b>0.0</b>	<b>0.0</b>	<b>182.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,204.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>9,387.4</b>	<b>0.0</b>	<b>0.0</b>	<b>182.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,204.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>9,387.4</b>	<b>0.0</b>	<b>0.0</b>	<b>182.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,204.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

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

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	12,474.2	200.0	11,374.2	13,224.2	12,724.2	13,099.2	12,724.2	0.0	12,724.2	1,350.0 11.9 %	-500.0 -3.8 %
<u>Funding Sources</u>											
1037 GF/MH (GF)	11,374.2	0.0	11,374.2	11,924.2	11,424.2	11,799.2	11,424.2	0.0	11,424.2	50.0 0.4 %	-500.0 -4.2 %
1092 MHTAAR (Oth)	1,100.0	200.0	0.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	1,300.0	1,300.0 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	11,374.2	0.0	11,374.2	11,924.2	11,424.2	11,799.2	11,424.2	0.0	11,424.2	50.0 0.4 %	-500.0 -4.2 %
Other (Oth)	1,100.0	200.0	0.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	1,300.0	1,300.0 >999 %	0.0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	14,658.2	0.0	0.0	135.9	0.0	0.0	13,472.3	1,050.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		1,194.5										
1037 GF/MH		11,374.2										
1092 MHTAAR		1,100.0										
<b>FY09 Conference Committee Total</b>		<b>14,658.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13,472.3</b>	<b>1,050.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>14,658.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13,472.3</b>	<b>1,050.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>14,658.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13,472.3</b>	<b>1,050.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR		-1,100.0										
<b>FY10 Adjusted Base Total</b>		<b>13,558.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,372.3</b>	<b>1,050.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH		50.0										
Community Mental Health Services Pilot for Department of Corrections	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
MH Trust: Housing - Grant 604.04 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		350.0										
MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: Housing - Grant 575.04 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		750.0										
<b>Governor's Amended + Total</b>		<b>15,408.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14,222.3</b>	<b>1,050.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
Community Mental Health Services Pilot for Department of Corrections	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**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
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
<b>FY10 House Total</b>		<b>14,908.2</b>	0.0	0.0	135.9	0.0	0.0	13,722.3	1,050.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<del>Community Mental Health Services Pilot for Department of Corrections</del>	<del>Inc</del>	<del>500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>500.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1037 GF/MH 500.0												
Partially Fund Community Mental Health Services Pilot for Department of Corrections	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH 375.0												
<b>FY10 Senate Total</b>		<b>15,283.2</b>	0.0	0.0	135.9	0.0	0.0	14,097.3	1,050.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<del>Community Mental Health Services Pilot for Department of Corrections</del>	<del>Inc</del>	<del>500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>500.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1037 GF/MH 500.0												
<b>FY10 Enacted Total</b>		<b>14,908.2</b>	0.0	0.0	135.9	0.0	0.0	13,722.3	1,050.0	0	0	0
* * * FY09 Revised Program Legis * * *												
RPL 06-9-0083, September 29, 2008, AMHTA's Beneficiary Housing Initiative Project	RPL	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR 200.0												
<b>FY09 Revised Program Legis Total</b>		<b>200.0</b>	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Designated Evaluation and Treatment**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	1,781.9	0.0	1,781.9	3,031.9	3,031.9	3,031.9	3,031.9	0.0	3,031.9	1,250.0 70.1 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	1,781.9	0.0	1,781.9	2,731.9	2,731.9	2,731.9	2,731.9	0.0	2,731.9	950.0 53.3 %	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0	300.0	300.0 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	1,781.9	0.0	1,781.9	2,731.9	2,731.9	2,731.9	2,731.9	0.0	2,731.9	950.0 53.3 %	0.0
Other (Oth)	0.0	0.0	0.0	300.0	300.0	300.0	300.0	0.0	300.0	300.0 >999 %	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,761.9	0.0	0.0	0.0	0.0	0.0	1,761.9	0.0	0	0	0
1037 GF/MH		1,761.9										
<b>FY09 Conference Committee Total</b>		<b>1,761.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,761.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,761.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,761.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0690018 Transfer Funding from Psychiatric Emergency Services for Title 47 Transports	TrIn	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1037 GF/MH		20.0										
<b>FY09 Management Plan Total</b>		<b>1,781.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,781.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>1,781.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,781.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH		950.0										
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
<b>Governor's Amended + Total</b>		<b>3,031.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,031.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>3,031.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,031.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>3,031.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,031.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>3,031.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,031.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

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

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	9,897.2	0.0	8,547.2	11,947.2	11,947.2	11,947.2	11,947.2	0.0	11,947.2	3,400.0 39.8 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	8,547.2	0.0	8,547.2	10,747.2	10,747.2	10,747.2	10,747.2	0.0	10,747.2	2,200.0 25.7 %	0.0
1092 MHTAAR (Oth)	1,350.0	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	1,200.0 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	8,547.2	0.0	8,547.2	10,747.2	10,747.2	10,747.2	10,747.2	0.0	10,747.2	2,200.0 25.7 %	0.0
Other (Oth)	1,350.0	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	1,200.0 >999 %	0.0



## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	11,367.9	55.0	0.0	814.2	0.0	0.0	10,498.7	0.0	0	0	0
1002 Fed Rcpts		517.7										
1004 Gen Fund		898.0										
1037 GF/MH		8,602.2										
1092 MHTAAR		1,350.0										
<b>FY09 Conference Committee Total</b>		<b>11,367.9</b>	<b>55.0</b>	<b>0.0</b>	<b>814.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,498.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>11,367.9</b>	<b>55.0</b>	<b>0.0</b>	<b>814.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,498.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0690018 Transfer Funding for Bring the Kids	TrOut	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Home Position to BH Admin												
1037 GF/MH		-55.0										
<b>FY09 Management Plan Total</b>		<b>11,312.9</b>	<b>0.0</b>	<b>0.0</b>	<b>814.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,498.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-1,350.0	0.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0
1092 MHTAAR		-1,350.0										
<b>FY10 Adjusted Base Total</b>		<b>9,962.9</b>	<b>0.0</b>	<b>0.0</b>	<b>814.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,148.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: BTKH - Transitional Aged Youth	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		200.0										
MH Trust: BTKH - Tribal/rural system development	Inc	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		400.0										
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH		1,100.0										
MH Trust: BTKH - Grant 608.04 Individualized Services	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
MH Trust: BTKH - Transitional Aged Youth	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
AMD: MH Trust: BTKH - Transitional Aged Youth	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
MH Trust: BTKH - Tribal/rural system development	IncOTI	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		400.0										
MH Trust: BTKH - 1389.02 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		150.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										
MH Trust: BTKH - Grant 1390.02 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		200.0										
<b>Governor's Amended + Total</b>		<b>13,362.9</b>	<b>0.0</b>	<b>240.0</b>	<b>1,334.2</b>	<b>40.0</b>	<b>0.0</b>	<b>11,748.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH		1,100.0										
MH Trust: BTKH - Grant 608.04 Individualized Services	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
Grants to community behavioral health centers for innovative programs and training	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH		1,100.0										
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
<b>FY10 House Total</b>		<b>13,362.9</b>	<b>0.0</b>	<b>240.0</b>	<b>1,334.2</b>	<b>40.0</b>	<b>0.0</b>	<b>11,748.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH		1,100.0										
MH Trust: BTKH - Grant 608.04 Individualized Services	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
Grants to community behavioral health centers for innovative programs and training	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH		1,100.0										
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
<b>FY10 Senate Total</b>		<b>13,362.9</b>	<b>0.0</b>	<b>240.0</b>	<b>1,334.2</b>	<b>40.0</b>	<b>0.0</b>	<b>11,748.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
MH Trust: BTKH - Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1037 GF/MH	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
MH Trust: BTKH - Grant 608.04 Individualized Services 1037 GF/MH	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Grants to community behavioral health centers for innovative programs and training 1037 GF/MH	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers 1037 GF/MH	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>FY10 Enacted Total</b>		<b>13,362.9</b>	<b>0.0</b>	<b>240.0</b>	<b>1,334.2</b>	<b>40.0</b>	<b>0.0</b>	<b>11,748.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

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

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	5,415.2	67.6	5,791.9	5,868.7	5,861.9	5,868.7	5,861.9	0.0	5,861.9	70.0 1.2 %	-6.8 -0.1 %
<u>Funding Sources</u>											
1037 GF/MH (GF)	5,415.2	0.0	5,791.9	5,798.7	5,791.9	5,798.7	5,791.9	0.0	5,791.9	0.0	-6.8 -0.1 %
1092 MHTAAR (Oth)	0.0	67.6	0.0	70.0	70.0	70.0	70.0	0.0	70.0	70.0 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	5,415.2	0.0	5,791.9	5,798.7	5,791.9	5,798.7	5,791.9	0.0	5,791.9	0.0	-6.8 -0.1 %
Other (Oth)	0.0	67.6	0.0	70.0	70.0	70.0	70.0	0.0	70.0	70.0 >999 %	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**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
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	24,289.7	20,169.6	63.3	2,470.9	990.4	26.1	569.4	0.0	226	12	7
1002 Fed Rcpts		65.4										
1004 Gen Fund		590.3										
1007 I/A Rcpts		12,544.3										
1037 GF/MH		5,411.7										
1108 Stat Desig		5,678.0										
<b>FY09 Conference Committee Total</b>		<b>24,289.7</b>	<b>20,169.6</b>	<b>63.3</b>	<b>2,470.9</b>	<b>990.4</b>	<b>26.1</b>	<b>569.4</b>	<b>0.0</b>	<b>226</b>	<b>12</b>	<b>7</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1037 GF/MH		3.5										
1108 Stat Desig		1.4										
<b>FY09 Authorized Total</b>		<b>24,299.6</b>	<b>20,179.5</b>	<b>63.3</b>	<b>2,470.9</b>	<b>990.4</b>	<b>26.1</b>	<b>569.4</b>	<b>0.0</b>	<b>226</b>	<b>12</b>	<b>7</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>24,299.6</b>	<b>20,179.5</b>	<b>63.3</b>	<b>2,470.9</b>	<b>990.4</b>	<b>26.1</b>	<b>569.4</b>	<b>0.0</b>	<b>226</b>	<b>12</b>	<b>7</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	940.4	851.8	0.0	88.6	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		32.5										
1003 G/F Match		32.6										
1004 Gen Fund		74.3										
1007 I/A Rcpts		402.6										
1037 GF/MH		226.2										
1108 Stat Desig		172.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	535.4	535.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		17.2										
1007 I/A Rcpts		271.8										
1037 GF/MH		150.5										
1108 Stat Desig		94.3										
<b>FY10 Adjusted Base Total</b>		<b>25,775.4</b>	<b>21,566.7</b>	<b>63.3</b>	<b>2,559.5</b>	<b>990.4</b>	<b>26.1</b>	<b>569.4</b>	<b>0.0</b>	<b>238</b>	<b>12</b>	<b>7</b>
*** Changes from FY10 Adjusted Base to Governor's Amended ***												
MH Trust Cont - 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
1092 MHTAAR		70.0										

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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 FY10 Adjusted Base to Governor's Amended + * * * (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		12.7										
1037 GF/MH		6.8										
1108 Stat Desig		5.5										
<b>Governor's Amended + Total</b>		<b>25,870.8</b>	<b>21,592.1</b>	<b>63.3</b>	<b>2,629.5</b>	<b>990.4</b>	<b>26.1</b>	<b>569.4</b>	<b>0.0</b>	<b>238</b>	<b>12</b>	<b>7</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		12.7										
1037 GF/MH		6.8										
1108 Stat Desig		5.5										
<b>FY10 House Total</b>		<b>25,845.4</b>	<b>21,566.7</b>	<b>63.3</b>	<b>2,629.5</b>	<b>990.4</b>	<b>26.1</b>	<b>569.4</b>	<b>0.0</b>	<b>238</b>	<b>12</b>	<b>7</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>25,870.8</b>	<b>21,592.1</b>	<b>63.3</b>	<b>2,629.5</b>	<b>990.4</b>	<b>26.1</b>	<b>569.4</b>	<b>0.0</b>	<b>238</b>	<b>12</b>	<b>7</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-12.7										
1037 GF/MH		-6.8										
1108 Stat Desig		-5.5										
<b>FY10 Enacted Total</b>		<b>25,845.4</b>	<b>21,566.7</b>	<b>63.3</b>	<b>2,629.5</b>	<b>990.4</b>	<b>26.1</b>	<b>569.4</b>	<b>0.0</b>	<b>238</b>	<b>12</b>	<b>7</b>
* * * FY09 Revised Program Legis * * *												
RPL 06-9-0084, 9/29/08, Emerging Best Practice: Treating Depression in Primary Care Clinic w/Psychiatric Consultation	RPL	67.6	0.0	0.0	0.0	0.0	0.0	67.6	0.0	0	0	0
1092 MHTAAR		67.6										
<b>FY09 Revised Program Legis Total</b>		<b>67.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

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

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>	
Total	854.4	0.0	456.3	884.6	884.6	884.6	884.6	0.0	884.6	428.3	93.9 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	440.7	0.0	452.6	452.6	452.6	452.6	452.6	0.0	452.6	0.0		0.0
1092 MHTAAR (Oth)	413.7	0.0	3.7	432.0	432.0	432.0	432.0	0.0	432.0	428.3	>999 %	0.0
<u>Funding Summary</u>												
General Funds (GF)	440.7	0.0	452.6	452.6	452.6	452.6	452.6	0.0	452.6	0.0		0.0
Other (Oth)	413.7	0.0	3.7	432.0	432.0	432.0	432.0	0.0	432.0	428.3	>999 %	0.0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	991.6	650.4	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
1002 Fed Rcpts		92.2										
1007 I/A Rcpts		45.0										
1037 GF/MH		440.7										
1092 MHTAAR		413.7										
<b>FY09 Conference Committee Total</b>		<b>991.6</b>	<b>650.4</b>	<b>66.0</b>	<b>236.3</b>	<b>31.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>991.6</b>	<b>650.4</b>	<b>66.0</b>	<b>236.3</b>	<b>31.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>991.6</b>	<b>650.4</b>	<b>66.0</b>	<b>236.3</b>	<b>31.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Reverse FY2009 MH Trust Recommendation	OTI	-413.7	-243.9	-62.0	-87.8	-20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-413.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1037 GF/MH		11.9										
1092 MHTAAR		3.7										
<b>FY10 Adjusted Base Total</b>		<b>595.5</b>	<b>424.1</b>	<b>4.0</b>	<b>148.5</b>	<b>11.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing	IncOTI	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR		403.3										
MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
<b>Governor's Amended + Total</b>		<b>1,023.8</b>	<b>646.5</b>	<b>101.9</b>	<b>236.3</b>	<b>32.1</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House Total</b>		<b>1,023.8</b>	<b>646.5</b>	<b>101.9</b>	<b>236.3</b>	<b>32.1</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Senate ***												
<b>FY10 Senate Total</b>		<b>1,023.8</b>	<b>646.5</b>	<b>101.9</b>	<b>236.3</b>	<b>32.1</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

Numbers and Language Mental Health Funds Only
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**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
<b>FY10 Enacted Total</b>		1,023.8	646.5	101.9	236.3	32.1	7.0	0.0	0.0	7	0	0

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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

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

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	82.8	0.0	82.8	82.8	82.8	82.8	82.8	0.0	82.8	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	82.8	0.0	82.8	82.8	82.8	82.8	82.8	0.0	82.8	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	82.8	0.0	82.8	82.8	82.8	82.8	82.8	0.0	82.8	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1037 GF/MH 129.1	ConfCom	129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
<b>FY09 Conference Committee Total</b>		129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0690018 Transfer PCN 06-0529 and funding for Support Position to BH Admin 1037 GF/MH -46.3	TrOut	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>FY09 Management Plan Total</b>		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Children's Medicaid Services**

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	4,185.6	0.0	4,185.6	4,185.6	4,185.6	4,185.6	4,185.6	0.0	4,185.6	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	4,185.6	0.0	4,185.6	4,185.6	4,185.6	4,185.6	4,185.6	0.0	4,185.6	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	4,185.6	0.0	4,185.6	4,185.6	4,185.6	4,185.6	4,185.6	0.0	4,185.6	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 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		8,219.5										
1003 G/F Match		1,705.8										
1004 Gen Fund		2,034.8										
1037 GF/MH		4,185.6										
<b>FY09 Conference Committee Total</b>		<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

	<u>[1]</u> <u>09MgtPln</u>	<u>[2]</u> <u>09SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GovAmd+</u>	<u>[5]</u> <u>House</u>	<u>[6]</u> <u>Senate</u>	<u>[7]</u> <u>Enacted</u>	<u>[8]</u> <u>Bills</u>	<u>[9]</u> <u>10Budget</u>	<u>[9] - [3]</u> <u>Adj Base to 10Budget</u>	<u>[9] - [4]</u> <u>GovAmd+ to 10Budget</u>
<b>Total</b>	68.1	0.0	69.6	69.6	69.6	69.6	69.6	0.0	69.6	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	68.1	0.0	69.6	69.6	69.6	69.6	69.6	0.0	69.6	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	68.1	0.0	69.6	69.6	69.6	69.6	69.6	0.0	69.6	0.0	0.0



## 2009 Legislature - Operating Budget

### Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	8,478.4	3,758.8	94.9	1,974.1	97.0	72.0	2,481.6	0.0	38	1	0
1002 Fed Rcpts		5,555.6										
1003 G/F Match		836.6										
1004 Gen Fund		1,568.3										
1007 I/A Rcpts		449.8										
1037 GF/MH		68.1										
<b>FY09 Conference Committee Total</b>		<b>8,478.4</b>	<b>3,758.8</b>	<b>94.9</b>	<b>1,974.1</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>8,478.4</b>	<b>3,758.8</b>	<b>94.9</b>	<b>1,974.1</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>8,478.4</b>	<b>3,758.8</b>	<b>94.9</b>	<b>1,974.1</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.4										
1003 G/F Match		13.7										
1004 Gen Fund		22.0										
1007 I/A Rcpts		5.6										
1037 GF/MH		1.5										
<b>FY10 Adjusted Base Total</b>		<b>8,579.6</b>	<b>3,860.0</b>	<b>94.9</b>	<b>1,974.1</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>8,579.6</b>	<b>3,860.0</b>	<b>94.9</b>	<b>1,974.1</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>8,579.6</b>	<b>3,860.0</b>	<b>94.9</b>	<b>1,974.1</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>8,579.6</b>	<b>3,860.0</b>	<b>94.9</b>	<b>1,974.1</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>8,579.6</b>	<b>3,860.0</b>	<b>94.9</b>	<b>1,974.1</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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**Agency: Department of Health and Social Services**

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

	<u>[1]</u> <u>09MgtPln</u>	<u>[2]</u> <u>09SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GovAmd+</u>	<u>[5]</u> <u>House</u>	<u>[6]</u> <u>Senate</u>	<u>[7]</u> <u>Enacted</u>	<u>[8]</u> <u>Bills</u>	<u>[9]</u> <u>10Budget</u>	<u>[9] - [3]</u> <u>Adj Base to 10Budget</u>	<u>[9] - [4]</u> <u>GovAmd+ to 10Budget</u>
<b>Total</b>	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	148.6	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	148.6	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	148.6	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	40,717.6	35,514.8	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7
1002 Fed Rcpts		14,517.6										
1003 G/F Match		7,562.0										
1004 Gen Fund		16,290.2										
1007 I/A Rcpts		1,800.0										
1037 GF/MH		148.6										
1108 Stat Desig		399.2										
<b>FY09 Conference Committee Total</b>		<b>40,717.6</b>	<b>35,514.8</b>	<b>319.0</b>	<b>4,243.5</b>	<b>289.9</b>	<b>350.4</b>	<b>0.0</b>	<b>0.0</b>	<b>431</b>	<b>1</b>	<b>7</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>40,717.6</b>	<b>35,514.8</b>	<b>319.0</b>	<b>4,243.5</b>	<b>289.9</b>	<b>350.4</b>	<b>0.0</b>	<b>0.0</b>	<b>431</b>	<b>1</b>	<b>7</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>40,717.6</b>	<b>35,514.8</b>	<b>319.0</b>	<b>4,243.5</b>	<b>289.9</b>	<b>350.4</b>	<b>0.0</b>	<b>0.0</b>	<b>431</b>	<b>1</b>	<b>7</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>40,717.6</b>	<b>35,514.8</b>	<b>319.0</b>	<b>4,243.5</b>	<b>289.9</b>	<b>350.4</b>	<b>0.0</b>	<b>0.0</b>	<b>431</b>	<b>1</b>	<b>7</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>40,717.6</b>	<b>35,514.8</b>	<b>319.0</b>	<b>4,243.5</b>	<b>289.9</b>	<b>350.4</b>	<b>0.0</b>	<b>0.0</b>	<b>431</b>	<b>1</b>	<b>7</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>40,717.6</b>	<b>35,514.8</b>	<b>319.0</b>	<b>4,243.5</b>	<b>289.9</b>	<b>350.4</b>	<b>0.0</b>	<b>0.0</b>	<b>431</b>	<b>1</b>	<b>7</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>40,717.6</b>	<b>35,514.8</b>	<b>319.0</b>	<b>4,243.5</b>	<b>289.9</b>	<b>350.4</b>	<b>0.0</b>	<b>0.0</b>	<b>431</b>	<b>1</b>	<b>7</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>40,717.6</b>	<b>35,514.8</b>	<b>319.0</b>	<b>4,243.5</b>	<b>289.9</b>	<b>350.4</b>	<b>0.0</b>	<b>0.0</b>	<b>431</b>	<b>1</b>	<b>7</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Family Preservation**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	150.0	0.0	75.0	150.0	150.0	150.0	150.0	0.0	150.0	75.0   100.0 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	75.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0
1092 MHTAAR (Oth)	75.0	0.0	0.0	75.0	75.0	75.0	75.0	0.0	75.0	75.0   >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	75.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0
Other (Oth)	75.0	0.0	0.0	75.0	75.0	75.0	75.0	0.0	75.0	75.0   >999 %	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	12,289.9	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
1002 Fed Rcpts		7,440.0										
1004 Gen Fund		4,000.0										
1007 I/A Rcpts		699.9										
1037 GF/MH		75.0										
1092 MHTAAR		75.0										
<b>FY09 Conference Committee Total</b>		<b>12,289.9</b>	<b>0.0</b>	<b>121.3</b>	<b>1,253.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,915.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>12,289.9</b>	<b>0.0</b>	<b>121.3</b>	<b>1,253.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,915.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>12,289.9</b>	<b>0.0</b>	<b>121.3</b>	<b>1,253.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,915.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
<b>FY10 Adjusted Base Total</b>		<b>12,214.9</b>	<b>0.0</b>	<b>121.3</b>	<b>1,178.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,915.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: BTKH - 1926.01 Foster Parent & Parent	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Recruitment training & support												
1092 MHTAAR		75.0										
<b>Governor's Amended + Total</b>		<b>12,289.9</b>	<b>0.0</b>	<b>121.3</b>	<b>1,178.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,990.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>12,289.9</b>	<b>0.0</b>	<b>121.3</b>	<b>1,178.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,990.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>12,289.9</b>	<b>0.0</b>	<b>121.3</b>	<b>1,178.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,990.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>12,289.9</b>	<b>0.0</b>	<b>121.3</b>	<b>1,178.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,990.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	<u>[1]</u> <u>09MgtPln</u>	<u>[2]</u> <u>09SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GovAmd+</u>	<u>[5]</u> <u>House</u>	<u>[6]</u> <u>Senate</u>	<u>[7]</u> <u>Enacted</u>	<u>[8]</u> <u>Bills</u>	<u>[9]</u> <u>10Budget</u>	<u>[9] - [3]</u> <u>Adj Base to 10Budget</u>	<u>[9] - [4]</u> <u>GovAmd+ to 10Budget</u>
<b>Total</b>	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts		388.5										
1003 G/F Match		1,237.6										
1037 GF/MH		500.0										
<b>FY09 Conference Committee Total</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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**Agency: Department of Health and Social Services**

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

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	747.9	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	747.9	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	747.9	0.0	0.0



## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
1002 Fed Rcpts		1,027.7										
1003 G/F Match		1,531.5										
1004 Gen Fund		1,361.1										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
<b>FY09 Conference Committee Total</b>		<b>6,163.3</b>	<b>0.0</b>	<b>0.5</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,040.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>6,163.3</b>	<b>0.0</b>	<b>0.5</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,040.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>6,163.3</b>	<b>0.0</b>	<b>0.5</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,040.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>6,163.3</b>	<b>0.0</b>	<b>0.5</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,040.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>6,163.3</b>	<b>0.0</b>	<b>0.5</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,040.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>6,163.3</b>	<b>0.0</b>	<b>0.5</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,040.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>6,163.3</b>	<b>0.0</b>	<b>0.5</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,040.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>6,163.3</b>	<b>0.0</b>	<b>0.5</b>	<b>1,122.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,040.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Residential Child Care**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	1,956.3	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	1,956.3	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	1,956.3	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
1002 Fed Rcpts		507.3										
1003 G/F Match		12.2										
1004 Gen Fund		2,677.1										
1037 GF/MH		1,956.3										
<b>FY09 Conference Committee Total</b>		<b>5,152.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,079.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>5,152.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,079.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>5,152.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,079.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>5,152.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,079.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>5,152.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,079.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>5,152.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,079.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>5,152.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,079.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>5,152.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,079.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Children's Services  
Allocation: Infant Learning Program Grants**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>		
<b>Total</b>	4,456.7	0.0	4,301.7	6,256.7	5,556.7	5,756.7	5,556.7	0.0	5,556.7	1,255.0	29.2 %	-700.0	-11.2 %
<u>Funding Sources</u>													
1037 GF/MH (GF)	4,301.7	0.0	4,301.7	6,001.7	5,301.7	5,501.7	5,301.7	0.0	5,301.7	1,000.0	23.2 %	-700.0	-11.7 %
1092 MHTAAR (Oth)	155.0	0.0	0.0	255.0	255.0	255.0	255.0	0.0	255.0	255.0	>999 %	0.0	
<u>Funding Summary</u>													
General Funds (GF)	4,301.7	0.0	4,301.7	6,001.7	5,301.7	5,501.7	5,301.7	0.0	5,301.7	1,000.0	23.2 %	-700.0	-11.7 %
Other (Oth)	155.0	0.0	0.0	255.0	255.0	255.0	255.0	0.0	255.0	255.0	>999 %	0.0	

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	8,703.3	487.5	38.2	240.0	5.0	5.0	7,927.6	0.0	6	0	0
1002 Fed Rcpts		2,784.2										
1003 G/F Match		37.8										
1004 Gen Fund		816.5										
1007 I/A Rcpts		608.1										
1037 GF/MH		4,301.7										
1092 MHTAAR		155.0										
<b>FY09 Conference Committee Total</b>		<b>8,703.3</b>	<b>487.5</b>	<b>38.2</b>	<b>240.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,927.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>8,703.3</b>	<b>487.5</b>	<b>38.2</b>	<b>240.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,927.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>8,703.3</b>	<b>487.5</b>	<b>38.2</b>	<b>240.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,927.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Reverse FY2009 MH Trust Recommendation	OTI	-155.0	0.0	0.0	0.0	0.0	0.0	-155.0	0.0	0	0	0
1092 MHTAAR		-155.0										
<b>FY10 Adjusted Base Total</b>		<b>8,548.3</b>	<b>487.5</b>	<b>38.2</b>	<b>240.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,772.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH		1,500.0										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		100.0										
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		100.0										
MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR		80.0										
MH Trust: BTKH - Grant 1393.02 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		75.0										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
<b>Governor's Amended + Total</b>		<b>10,503.3</b>	<b>487.5</b>	<b>38.2</b>	<b>427.5</b>	<b>5.0</b>	<b>5.0</b>	<b>9,540.1</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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 Governor's Amended + to FY10 House * * *												
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH		1,500.0										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH		1,000.0										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		100.0										
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		100.0										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
<b>FY10 House Total</b>		<b>9,803.3</b>	<b>487.5</b>	<b>38.2</b>	<b>365.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,902.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH		1,500.0										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH		1,000.0										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
<b>FY10 Senate Total</b>		<b>10,003.3</b>	<b>487.5</b>	<b>38.2</b>	<b>365.0</b>	<b>5.0</b>	<b>5.0</b>	<b>9,102.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH		1,500.0										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH		1,000.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**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 Governor's Amended + to FY10 Enacted * * * (continued)												
MH Trust- BTKH - Early childhood mental health learning network and coordinator 1037 GF/MH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust- BTKH - Grant 1393.02 Early childhood comprehensive system grants 1037 GF/MH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust- BTKH - Early childhood mental health learning network and coordinator 1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services 1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>FY10 Enacted Total</b>		<b>9,803.3</b>	<b>487.5</b>	<b>38.2</b>	<b>365.0</b>	<b>5.0</b>	<b>5.0</b>	<b>8,902.6</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Adult Preventative Dental Medicaid Services**

	<u>[1]</u> <u>09MgtPln</u>	<u>[2]</u> <u>09SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GovAmd+</u>	<u>[5]</u> <u>House</u>	<u>[6]</u> <u>Senate</u>	<u>[7]</u> <u>Enacted</u>	<u>[8]</u> <u>Bills</u>	<u>[9]</u> <u>10Budget</u>	<u>[9] - [3]</u> <u>Adj Base to 10Budget</u>	<u>[9] - [4]</u> <u>GovAmd+ to 10Budget</u>
<b>Total</b>	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1092 MHTAAR (Oth)	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Summary</u>											
Other (Oth)	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

**Appropriation: Health Care 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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
1002 Fed Rcpts		6,831.8										
1003 G/F Match		1,877.0										
1092 MHTAAR		1,400.0										
<b>FY09 Conference Committee Total</b>		<b>10,108.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,108.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>10,108.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,108.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>10,108.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,108.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1092 MHTAAR		-1,400.0										
<b>FY10 Adjusted Base Total</b>		<b>8,708.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,708.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>8,708.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,708.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>8,708.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,708.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>8,708.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,708.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>8,708.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,708.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Health Planning and Infrastructure**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>		
<b>Total</b>	80.0	0.0	0.0	456.0	456.0	656.0	656.0	0.0	656.0	656.0	>999 %	200.0	43.9 %
<u>Funding Sources</u>													
1037 GF/MH (GF)	0.0	0.0	0.0	350.0	350.0	350.0	350.0	0.0	350.0	350.0	>999 %	0.0	
1092 MHTAAR (Oth)	80.0	0.0	0.0	106.0	106.0	306.0	306.0	0.0	306.0	306.0	>999 %	200.0	188.7 %
<u>Funding Summary</u>													
General Funds (GF)	0.0	0.0	0.0	350.0	350.0	350.0	350.0	0.0	350.0	350.0	>999 %	0.0	
Other (Oth)	80.0	0.0	0.0	106.0	106.0	306.0	306.0	0.0	306.0	306.0	>999 %	200.0	188.7 %

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
1002 Fed Rcpts		3,349.0										
1003 G/F Match		123.3										
1004 Gen Fund		279.4										
1092 MHTAAR		80.0										
1156 Rcpt Svcs		125.5										
<b>FY09 Conference Committee Total</b>		<b>3,957.2</b>	<b>1,780.0</b>	<b>220.0</b>	<b>691.4</b>	<b>22.0</b>	<b>51.0</b>	<b>1,192.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>3,957.2</b>	<b>1,780.0</b>	<b>220.0</b>	<b>691.4</b>	<b>22.0</b>	<b>51.0</b>	<b>1,192.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>3,957.2</b>	<b>1,780.0</b>	<b>220.0</b>	<b>691.4</b>	<b>22.0</b>	<b>51.0</b>	<b>1,192.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-80.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
<b>FY10 Adjusted Base Total</b>		<b>3,877.2</b>	<b>1,710.0</b>	<b>210.0</b>	<b>691.4</b>	<b>22.0</b>	<b>51.0</b>	<b>1,192.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		106.0										
AMD: Community Health Centers funding from Senior Community Based Grants component	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH		350.0										
<b>Governor's Amended + Total</b>		<b>4,333.2</b>	<b>1,810.0</b>	<b>215.0</b>	<b>691.4</b>	<b>23.0</b>	<b>51.0</b>	<b>1,542.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>4,333.2</b>	<b>1,810.0</b>	<b>215.0</b>	<b>691.4</b>	<b>23.0</b>	<b>51.0</b>	<b>1,542.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Provide Loan Forgiveness, Scholarships, and Other Incentives	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
<b>FY10 Senate Total</b>		<b>4,533.2</b>	<b>1,810.0</b>	<b>215.0</b>	<b>891.4</b>	<b>23.0</b>	<b>51.0</b>	<b>1,542.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>

# 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language  
Mental Health Funds Only

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	Governor's	Amended +	to	FY10	Enacted	* * *		
Provide Loan Forgiveness, Scholarships, and Other Incentives	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
<b>FY10 Enacted Total</b>		<b>4,533.2</b>	<b>1,810.0</b>	<b>215.0</b>	<b>891.4</b>	<b>23.0</b>	<b>51.0</b>	<b>1,542.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

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

	<u>[1]</u> <u>09MgtPln</u>	<u>[2]</u> <u>09SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GovAmd+</u>	<u>[5]</u> <u>House</u>	<u>[6]</u> <u>Senate</u>	<u>[7]</u> <u>Enacted</u>	<u>[8]</u> <u>Bills</u>	<u>[9]</u> <u>10Budget</u>	<u>[9] - [3]</u> <u>Adj Base to 10Budget</u>	<u>[9] - [4]</u> <u>GovAmd+ to 10Budget</u>
<b>Total</b>	98.3	0.0	98.3	0.0	0.0	0.0	0.0	0.0	0.0	-98.3   -100.0 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	98.3	0.0	98.3	0.0	0.0	0.0	0.0	0.0	0.0	-98.3   -100.0 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	98.3	0.0	98.3	0.0	0.0	0.0	0.0	0.0	0.0	-98.3   -100.0 %	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	4,414.6	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
1004 Gen Fund		4,316.3										
1037 GF/MH		98.3										
<b>FY09 Conference Committee Total</b>		<b>4,414.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,414.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>4,414.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,414.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>4,414.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,414.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
<b>FY10 Adjusted Base Total</b>		<b>4,414.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,414.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	TrOut	-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
1004 Gen Fund		-1,585.5										
1037 GF/MH		-98.3										
<b>Governor's Amended + Total</b>		<b>2,730.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,730.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House Total</b>		<b>2,730.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,730.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Senate ***												
<b>FY10 Senate Total</b>		<b>2,730.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,730.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Enacted ***												
<b>FY10 Enacted Total</b>		<b>2,730.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,730.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

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

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	654.5	0.0	182.5	654.7	654.7	654.7	654.7	0.0	654.7	472.2    258.7 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	454.8	0.0	177.1	465.5	465.5	465.5	465.5	0.0	465.5	288.4    162.8 %	0.0
1092 MHTAAR (Oth)	199.7	0.0	5.4	189.2	189.2	189.2	189.2	0.0	189.2	183.8    >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	454.8	0.0	177.1	465.5	465.5	465.5	465.5	0.0	465.5	288.4    162.8 %	0.0
Other (Oth)	199.7	0.0	5.4	189.2	189.2	189.2	189.2	0.0	189.2	183.8    >999 %	0.0



## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
--

**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
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	17,133.2	14,558.8	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
1002 Fed Rcpts		1.0										
1004 Gen Fund		16,089.9										
1007 I/A Rcpts		387.8										
1037 GF/MH		454.8										
1092 MHTAAR		199.7										
<b>FY09 Conference Committee Total</b>		<b>17,133.2</b>	<b>14,558.8</b>	<b>4.2</b>	<b>1,226.1</b>	<b>888.8</b>	<b>0.0</b>	<b>455.3</b>	<b>0.0</b>	<b>172</b>	<b>0</b>	<b>3</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>17,133.2</b>	<b>14,558.8</b>	<b>4.2</b>	<b>1,226.1</b>	<b>888.8</b>	<b>0.0</b>	<b>455.3</b>	<b>0.0</b>	<b>172</b>	<b>0</b>	<b>3</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>17,133.2</b>	<b>14,558.8</b>	<b>4.2</b>	<b>1,226.1</b>	<b>888.8</b>	<b>0.0</b>	<b>455.3</b>	<b>0.0</b>	<b>172</b>	<b>0</b>	<b>3</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Reverse FY2009 MH Trust Recommendation	OTI	-199.7	-199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-199.7										
Reverse FY09 Disability Justice-Mental Clinical Capacity for Juveniles In and/or Transitioning Out of Detention	OTI	-288.4	-255.8	0.0	-17.6	-15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-288.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		359.1										
1037 GF/MH		10.7										
1092 MHTAAR		5.4										
<b>FY10 Adjusted Base Total</b>		<b>17,020.3</b>	<b>14,478.5</b>	<b>4.2</b>	<b>1,208.5</b>	<b>873.8</b>	<b>0.0</b>	<b>455.3</b>	<b>0.0</b>	<b>172</b>	<b>0</b>	<b>3</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1092 MHTAAR		-5.4										
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level	Inc	288.4	255.8	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		288.4										
MH Trust: Dis Justice -Grant 1386.02 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		189.2										

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

Numbers and Language Mental Health Funds Only
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**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 FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Governor's Amended + Total		17,497.9	14,923.5	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		17,497.9	14,923.5	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		17,497.9	14,923.5	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		17,497.9	14,923.5	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3

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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

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

	<u>[1]</u> 09MgtPln	<u>[2]</u> 09SupRPL	<u>[3]</u> Adj Base	<u>[4]</u> GovAmd+	<u>[5]</u> House	<u>[6]</u> Senate	<u>[7]</u> Enacted	<u>[8]</u> Bills	<u>[9]</u> 10Budget	<u>[9] - [3]</u> Adj Base to 10Budget	<u>[9] - [4]</u> GovAmd+ to 10Budget
<b>Total</b>	101.0	0.0	103.7	103.7	103.7	103.7	103.7	0.0	103.7	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	101.0	0.0	103.7	103.7	103.7	103.7	103.7	0.0	103.7	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	101.0	0.0	103.7	103.7	103.7	103.7	103.7	0.0	103.7	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,028.3	3,317.3	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts		57.0										
1004 Gen Fund		3,780.5										
1007 I/A Rcpts		89.8										
1037 GF/MH		101.0										
<b>FY09 Conference Committee Total</b>		<b>4,028.3</b>	<b>3,317.3</b>	<b>4.9</b>	<b>357.6</b>	<b>241.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>3</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>4,028.3</b>	<b>3,317.3</b>	<b>4.9</b>	<b>357.6</b>	<b>241.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>3</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>4,028.3</b>	<b>3,317.3</b>	<b>4.9</b>	<b>357.6</b>	<b>241.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>3</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		89.3										
1037 GF/MH		2.7										
<b>FY10 Adjusted Base Total</b>		<b>4,121.9</b>	<b>3,410.9</b>	<b>4.9</b>	<b>357.6</b>	<b>241.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>3</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>4,121.9</b>	<b>3,410.9</b>	<b>4.9</b>	<b>357.6</b>	<b>241.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>3</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>4,121.9</b>	<b>3,410.9</b>	<b>4.9</b>	<b>357.6</b>	<b>241.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>3</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>4,121.9</b>	<b>3,410.9</b>	<b>4.9</b>	<b>357.6</b>	<b>241.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>3</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>4,121.9</b>	<b>3,410.9</b>	<b>4.9</b>	<b>357.6</b>	<b>241.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>3</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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**Agency: Department of Health and Social Services**

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

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	56.7	0.0	57.1	57.1	57.1	57.1	57.1	0.0	57.1	0.0	0.0
 <u>Funding Sources</u>											
1037 GF/MH (GF)	56.7	0.0	57.1	57.1	57.1	57.1	57.1	0.0	57.1	0.0	0.0
 <u>Funding Summary</u>											
General Funds (GF)	56.7	0.0	57.1	57.1	57.1	57.1	57.1	0.0	57.1	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,309.8	2,841.9	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,201.8										
1007 I/A Rcpts		48.3										
1037 GF/MH		56.7										
<b>FY09 Conference Committee Total</b>		<b>3,309.8</b>	<b>2,841.9</b>	<b>7.8</b>	<b>284.8</b>	<b>103.3</b>	<b>0.0</b>	<b>72.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>3,309.8</b>	<b>2,841.9</b>	<b>7.8</b>	<b>284.8</b>	<b>103.3</b>	<b>0.0</b>	<b>72.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>3,309.8</b>	<b>2,841.9</b>	<b>7.8</b>	<b>284.8</b>	<b>103.3</b>	<b>0.0</b>	<b>72.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.0										
1037 GF/MH		0.4										
<b>FY10 Adjusted Base Total</b>		<b>3,389.2</b>	<b>2,921.3</b>	<b>7.8</b>	<b>284.8</b>	<b>103.3</b>	<b>0.0</b>	<b>72.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>3,389.2</b>	<b>2,921.3</b>	<b>7.8</b>	<b>284.8</b>	<b>103.3</b>	<b>0.0</b>	<b>72.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>3,389.2</b>	<b>2,921.3</b>	<b>7.8</b>	<b>284.8</b>	<b>103.3</b>	<b>0.0</b>	<b>72.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>3,389.2</b>	<b>2,921.3</b>	<b>7.8</b>	<b>284.8</b>	<b>103.3</b>	<b>0.0</b>	<b>72.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>3,389.2</b>	<b>2,921.3</b>	<b>7.8</b>	<b>284.8</b>	<b>103.3</b>	<b>0.0</b>	<b>72.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
--

**Agency: Department of Health and Social Services**

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

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	137.1	0.0	138.6	239.6	239.6	239.6	239.6	0.0	239.6	101.0    72.9 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	137.1	0.0	138.6	239.6	239.6	239.6	239.6	0.0	239.6	101.0    72.9 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	137.1	0.0	138.6	239.6	239.6	239.6	239.6	0.0	239.6	101.0    72.9 %	0.0



## 2009 Legislature - Operating Budget

### Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
--

**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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	12,545.3	10,741.2	190.4	1,115.8	83.0	57.9	357.0	0.0	127	1	4
1002 Fed Rcpts		600.3										
1004 Gen Fund		11,532.3										
1007 I/A Rcpts		10.2										
1037 GF/MH		137.1										
1108 Stat Desig		265.4										
<b>FY09 Conference Committee Total</b>		<b>12,545.3</b>	<b>10,741.2</b>	<b>190.4</b>	<b>1,115.8</b>	<b>83.0</b>	<b>57.9</b>	<b>357.0</b>	<b>0.0</b>	<b>127</b>	<b>1</b>	<b>4</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>12,545.3</b>	<b>10,741.2</b>	<b>190.4</b>	<b>1,115.8</b>	<b>83.0</b>	<b>57.9</b>	<b>357.0</b>	<b>0.0</b>	<b>127</b>	<b>1</b>	<b>4</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>12,545.3</b>	<b>10,741.2</b>	<b>190.4</b>	<b>1,115.8</b>	<b>83.0</b>	<b>57.9</b>	<b>357.0</b>	<b>0.0</b>	<b>127</b>	<b>1</b>	<b>4</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	322.1	322.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.4										
1004 Gen Fund		300.7										
1037 GF/MH		1.5										
1108 Stat Desig		3.5										
<b>FY10 Adjusted Base Total</b>		<b>12,867.4</b>	<b>11,063.3</b>	<b>190.4</b>	<b>1,115.8</b>	<b>83.0</b>	<b>57.9</b>	<b>357.0</b>	<b>0.0</b>	<b>127</b>	<b>1</b>	<b>4</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Probation Services Aftercare, Mental Health and Support Needs	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		172.6										
1037 GF/MH		101.0										
<b>Governor's Amended + Total</b>		<b>13,141.0</b>	<b>11,301.2</b>	<b>190.4</b>	<b>1,151.5</b>	<b>83.0</b>	<b>57.9</b>	<b>357.0</b>	<b>0.0</b>	<b>129</b>	<b>2</b>	<b>4</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>13,141.0</b>	<b>11,301.2</b>	<b>190.4</b>	<b>1,151.5</b>	<b>83.0</b>	<b>57.9</b>	<b>357.0</b>	<b>0.0</b>	<b>129</b>	<b>2</b>	<b>4</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>13,141.0</b>	<b>11,301.2</b>	<b>190.4</b>	<b>1,151.5</b>	<b>83.0</b>	<b>57.9</b>	<b>357.0</b>	<b>0.0</b>	<b>129</b>	<b>2</b>	<b>4</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												

# 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language  
Mental Health Funds Only

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 Governor's Amended + to FY10 Enacted * * * (continued)												
FY10 Enacted Total		13,141.0	11,301.2	190.4	1,151.5	83.0	57.9	357.0	0.0	129	2	4

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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

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

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	0.0	0.0	13.2	13.2	13.2	13.2	13.2	0.0	13.2	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	0.0	0.0	13.2	13.2	13.2	13.2	13.2	0.0	13.2	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	0.0	0.0	13.2	13.2	13.2	13.2	13.2	0.0	13.2	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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 FY09 Management Plan to FY10 Adjusted Base ***												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	401.8	354.9	0.0	46.9	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		315.3										
1003 G/F Match		70.2										
1004 Gen Fund		3.1										
1037 GF/MH		13.2										
<b>FY10 Adjusted Base Total</b>		<b>401.8</b>	<b>354.9</b>	<b>0.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
<b>Governor's Amended + Total</b>		<b>401.8</b>	<b>354.9</b>	<b>0.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House Total</b>		<b>401.8</b>	<b>354.9</b>	<b>0.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Senate ***												
<b>FY10 Senate Total</b>		<b>401.8</b>	<b>354.9</b>	<b>0.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Enacted ***												
<b>FY10 Enacted Total</b>		<b>401.8</b>	<b>354.9</b>	<b>0.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Nursing**

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	0.0	0.0	0.0	98.3	98.3	98.3	98.3	0.0	98.3	98.3 >999 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	0.0	0.0	0.0	98.3	98.3	98.3	98.3	0.0	98.3	98.3 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	0.0	0.0	0.0	98.3	98.3	98.3	98.3	0.0	98.3	98.3 >999 %	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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 FY10 Adjusted Base to Governor's Amended + * * *												
AMD: Transfer Nursing Grants from Community Health Grants	TrIn	1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
1004 Gen Fund		1,094.4										
1037 GF/MH		98.3										
<b>Governor's Amended + Total</b>		1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

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

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	750.0	0.0	502.7	877.7	877.7	877.7	877.7	0.0	877.7	375.0 74.6 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	500.0	0.0	502.7	752.7	752.7	752.7	752.7	0.0	752.7	250.0 49.7 %	0.0
1092 MHTAAR (Oth)	250.0	0.0	0.0	125.0	125.0	125.0	125.0	0.0	125.0	125.0 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	500.0	0.0	502.7	752.7	752.7	752.7	752.7	0.0	752.7	250.0 49.7 %	0.0
Other (Oth)	250.0	0.0	0.0	125.0	125.0	125.0	125.0	0.0	125.0	125.0 >999 %	0.0



## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	9,661.4	3,909.1	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2
1002 Fed Rcpts		6,428.4										
1003 G/F Match		372.0										
1004 Gen Fund		576.9										
1007 I/A Rcpts		719.2										
1037 GF/MH		500.0										
1092 MHTAAR		250.0										
1156 Rcpt Svcs		814.9										
<b>FY09 Conference Committee Total</b>		<b>9,661.4</b>	<b>3,909.1</b>	<b>170.0</b>	<b>4,855.3</b>	<b>227.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>43</b>	<b>1</b>	<b>2</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>9,661.4</b>	<b>3,909.1</b>	<b>170.0</b>	<b>4,855.3</b>	<b>227.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>43</b>	<b>1</b>	<b>2</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>9,661.4</b>	<b>3,909.1</b>	<b>170.0</b>	<b>4,855.3</b>	<b>227.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>43</b>	<b>1</b>	<b>2</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Reverse FY2009 MH Trust Recommendation	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-250.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.5										
1003 G/F Match		6.4										
1004 Gen Fund		2.8										
1007 I/A Rcpts		13.9										
1037 GF/MH		2.7										
1156 Rcpt Svcs		13.3										
<b>FY10 Adjusted Base Total</b>		<b>9,524.0</b>	<b>4,021.7</b>	<b>170.0</b>	<b>4,605.3</b>	<b>227.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>43</b>	<b>1</b>	<b>2</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
MH Trust: Workforce Dev - Autism capacity building	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
MH Trust: Workforce Dev - Autism capacity building	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
<b>Governor's Amended + Total</b>		<b>9,899.0</b>	<b>4,021.7</b>	<b>170.0</b>	<b>4,980.3</b>	<b>227.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>43</b>	<b>1</b>	<b>2</b>

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

Numbers and Language Mental Health Funds Only
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**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 Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		9,899.0	4,021.7	170.0	4,980.3	227.0	0.0	500.0	0.0	43	1	2
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		9,899.0	4,021.7	170.0	4,980.3	227.0	0.0	500.0	0.0	43	1	2
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		9,899.0	4,021.7	170.0	4,980.3	227.0	0.0	500.0	0.0	43	1	2

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

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

	<u>[1]</u> <u>09MgtPln</u>	<u>[2]</u> <u>09SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GovAmd+</u>	<u>[5]</u> <u>House</u>	<u>[6]</u> <u>Senate</u>	<u>[7]</u> <u>Enacted</u>	<u>[8]</u> <u>Bills</u>	<u>[9]</u> <u>10Budget</u>	<u>[9] - [3]</u> <u>Adj Base to 10Budget</u>	<u>[9] - [4]</u> <u>GovAmd+ to 10Budget</u>
<b>Total</b>	120.0	0.0	120.8	120.8	120.8	120.8	120.8	0.0	120.8	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	120.0	0.0	120.8	120.8	120.8	120.8	120.8	0.0	120.8	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	120.0	0.0	120.8	120.8	120.8	120.8	120.8	0.0	120.8	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,756.2	3,614.7	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		3,741.1										
1003 G/F Match		247.7										
1004 Gen Fund		948.0										
1007 I/A Rcpts		13.0										
1037 GF/MH		120.0										
1156 Rcpt Svcs		1,686.4										
<b>FY09 Conference Committee Total</b>		<b>6,756.2</b>	<b>3,614.7</b>	<b>391.4</b>	<b>2,660.5</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>6,756.2</b>	<b>3,614.7</b>	<b>391.4</b>	<b>2,660.5</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>6,756.2</b>	<b>3,614.7</b>	<b>391.4</b>	<b>2,660.5</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		185.3										
1003 G/F Match		6.1										
1004 Gen Fund		24.1										
1037 GF/MH		0.8										
<b>FY10 Adjusted Base Total</b>		<b>6,972.5</b>	<b>3,831.0</b>	<b>391.4</b>	<b>2,660.5</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>6,972.5</b>	<b>3,831.0</b>	<b>391.4</b>	<b>2,660.5</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>6,972.5</b>	<b>3,831.0</b>	<b>391.4</b>	<b>2,660.5</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>6,972.5</b>	<b>3,831.0</b>	<b>391.4</b>	<b>2,660.5</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>6,972.5</b>	<b>3,831.0</b>	<b>391.4</b>	<b>2,660.5</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services**

**Allocation: General Relief/Temporary Assisted Living**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	740.3	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	740.3	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	740.3	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 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		2,748.4										
1037 GF/MH		740.3										
<b>FY09 Conference Committee Total</b>		<b>3,488.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>3,488.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>3,488.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>3,488.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>3,488.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>3,488.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>3,488.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>3,488.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Services Administration**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	2,461.6	0.0	2,452.9	2,737.9	2,737.9	2,737.9	2,737.9	0.0	2,737.9	285.0 11.6 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	2,321.7	0.0	2,450.4	2,450.4	2,450.4	2,450.4	2,450.4	0.0	2,450.4	0.0	0.0
1092 MHTAAR (Oth)	139.9	0.0	2.5	287.5	287.5	287.5	287.5	0.0	287.5	285.0 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	2,321.7	0.0	2,450.4	2,450.4	2,450.4	2,450.4	2,450.4	0.0	2,450.4	0.0	0.0
Other (Oth)	139.9	0.0	2.5	287.5	287.5	287.5	287.5	0.0	287.5	285.0 >999 %	0.0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**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
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	12,436.1	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
1002 Fed Rcpts		7,188.2										
1003 G/F Match		2,427.3										
1004 Gen Fund		359.0										
1037 GF/MH		2,321.7										
1092 MHTAAR		139.9										
<b>FY09 Conference Committee Total</b>		<b>12,436.1</b>	<b>9,631.9</b>	<b>304.5</b>	<b>2,012.6</b>	<b>301.3</b>	<b>55.8</b>	<b>130.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>12,436.1</b>	<b>9,631.9</b>	<b>304.5</b>	<b>2,012.6</b>	<b>301.3</b>	<b>55.8</b>	<b>130.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>12,436.1</b>	<b>9,631.9</b>	<b>304.5</b>	<b>2,012.6</b>	<b>301.3</b>	<b>55.8</b>	<b>130.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	296.4	262.0	0.0	34.4	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		194.3										
1003 G/F Match		33.2										
1037 GF/MH		68.9										
Reverse FY2009 MH Trust Recommendation	OTI	-139.9	-84.9	-18.2	-31.8	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-139.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	275.2	275.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.3										
1003 G/F Match		69.8										
1004 Gen Fund		4.8										
1037 GF/MH		59.8										
1092 MHTAAR		2.5										
<b>FY10 Adjusted Base Total</b>		<b>12,867.8</b>	<b>10,084.2</b>	<b>286.3</b>	<b>2,015.2</b>	<b>296.3</b>	<b>55.8</b>	<b>130.0</b>	<b>0.0</b>	<b>122</b>	<b>1</b>	<b>3</b>
*** Changes from FY10 Adjusted Base to Governor's Amended ***												
MH Trust: Housing - Grant 68.06 Rural long term care development	IncOTI	200.0	90.0	20.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
AMD: MH Trust: Housing - Grant 68.06 Rural long term care development	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1092 MHTAAR		-65.0										
AMD: MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

Numbers and Language Mental Health Funds Only
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**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 FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Governor's Amended + Total		13,152.8	10,174.2	306.3	2,250.2	301.3	55.8	65.0	0.0	122	1	3
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		13,152.8	10,174.2	306.3	2,250.2	301.3	55.8	65.0	0.0	122	1	3
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		13,152.8	10,174.2	306.3	2,250.2	301.3	55.8	65.0	0.0	122	1	3
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		13,152.8	10,174.2	306.3	2,250.2	301.3	55.8	65.0	0.0	122	1	3

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior Community Based Grants**

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget		[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	3,419.4	0.0	3,034.1	3,069.4	3,069.4	3,069.4	3,069.4	0.0	3,069.4	35.3	1.2 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	3,034.1	0.0	3,034.1	2,684.1	2,684.1	2,684.1	2,684.1	0.0	2,684.1	-350.0	-11.5 %	0.0
1092 MHTAAR (Oth)	385.3	0.0	0.0	385.3	385.3	385.3	385.3	0.0	385.3	385.3	>999 %	0.0
<u>Funding Summary</u>												
General Funds (GF)	3,034.1	0.0	3,034.1	2,684.1	2,684.1	2,684.1	2,684.1	0.0	2,684.1	-350.0	-11.5 %	0.0
Other (Oth)	385.3	0.0	0.0	385.3	385.3	385.3	385.3	0.0	385.3	385.3	>999 %	0.0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		2,578.4										
1037 GF/MH		3,034.1										
1092 MHTAAR		385.3										
<b>FY09 Conference Committee Total</b>		<b>12,685.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,655.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>12,685.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,655.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>12,685.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,655.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 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		-385.3										
<b>FY10 Adjusted Base Total</b>		<b>12,300.3</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,270.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
1092 MHTAAR		260.3										
AMD: Funding for Community Health Centers to Health Planning and Infrastructure	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1037 GF/MH		-350.0										
<b>Governor's Amended + Total</b>		<b>12,335.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,305.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>12,335.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,305.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>12,335.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,305.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language  
Mental Health Funds Only

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services  
Allocation: Senior Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		12,335.6	0.0	0.0	30.0	0.0	0.0	12,305.6	0.0	0	0	0

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Community Developmental Disabilities Grants**

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	7,924.8	0.0	7,697.3	7,924.8	7,924.8	7,924.8	7,924.8	0.0	7,924.8	227.5    3.0 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	7,697.3	0.0	0.0
1092 MHTAAR (Oth)	227.5	0.0	0.0	227.5	227.5	227.5	227.5	0.0	227.5	227.5    >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	7,697.3	0.0	0.0
Other (Oth)	227.5	0.0	0.0	227.5	227.5	227.5	227.5	0.0	227.5	227.5    >999 %	0.0



## 2009 Legislature - Operating Budget

### Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services**

**Allocation: Community Developmental Disabilities Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund		5,963.8										
1007 I/A Rcpts		637.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
<b>FY09 Conference Committee Total</b>		<b>14,526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,526.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>14,526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,526.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>14,526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,526.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 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		-227.5										
<b>FY10 Adjusted Base Total</b>		<b>14,298.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,298.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: Beneficiary Projects - Grant 124.05 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		227.5										
<b>Governor's Amended + Total</b>		<b>14,526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,526.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>14,526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,526.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>14,526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,526.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>14,526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,526.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Commission on Aging**

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	193.6	15.1	32.2	117.0	117.0	117.0	117.0	0.0	117.0	84.8    263.4 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	30.1	0.0	30.1	30.1	30.1	30.1	30.1	0.0	30.1	0.0	0.0
1092 MHTAAR (Oth)	163.5	15.1	2.1	86.9	86.9	86.9	86.9	0.0	86.9	84.8    >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	30.1	0.0	30.1	30.1	30.1	30.1	30.1	0.0	30.1	0.0	0.0
Other (Oth)	163.5	15.1	2.1	86.9	86.9	86.9	86.9	0.0	86.9	84.8    >999 %	0.0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**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
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	549.4	355.3	72.7	113.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		306.9										
1037 GF/MH		30.1										
1092 MHTAAR		163.5										
<b>FY09 Conference Committee Total</b>		<b>549.4</b>	<b>355.3</b>	<b>72.7</b>	<b>113.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>549.4</b>	<b>355.3</b>	<b>72.7</b>	<b>113.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>549.4</b>	<b>355.3</b>	<b>72.7</b>	<b>113.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Reverse FY2009 MH Trust Recommendation	OTI	-163.5	-74.5	-29.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-163.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.7										
1092 MHTAAR		2.1										
<b>FY10 Adjusted Base Total</b>		<b>396.7</b>	<b>291.6</b>	<b>43.7</b>	<b>53.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
MH Trust: Cont - Grant 151.05 ACOA Planner	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		84.8										
<b>Governor's Amended + Total</b>		<b>481.5</b>	<b>376.4</b>	<b>43.7</b>	<b>53.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House Total</b>		<b>481.5</b>	<b>376.4</b>	<b>43.7</b>	<b>53.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Senate ***												
<b>FY10 Senate Total</b>		<b>481.5</b>	<b>376.4</b>	<b>43.7</b>	<b>53.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Enacted ***												
<b>FY10 Enacted Total</b>		<b>481.5</b>	<b>376.4</b>	<b>43.7</b>	<b>53.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

Numbers and Language Mental Health Funds Only
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**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
* * * FY09 Revised Program Legis * * *												
RPL 06-9-0004, 9/29/08, Healthy Body, Healthy Brain Program	RPL	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.1										
<b>FY09 Revised Program Legis Total</b>		<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

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

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>		
<b>Total</b>	744.7	0.0	2.2	968.6	768.6	768.6	768.6	0.0	768.6	766.4	>999 %	-200.0	-20.6 %
<u>Funding Sources</u>													
1037 GF/MH (GF)	0.0	0.0	0.0	500.0	300.0	300.0	300.0	0.0	300.0	300.0	>999 %	-200.0	-40.0 %
1092 MHTAAR (Oth)	744.7	0.0	2.2	468.6	468.6	468.6	468.6	0.0	468.6	466.4	>999 %	0.0	
<u>Funding Summary</u>													
General Funds (GF)	0.0	0.0	0.0	500.0	300.0	300.0	300.0	0.0	300.0	300.0	>999 %	-200.0	-40.0 %
Other (Oth)	744.7	0.0	2.2	468.6	468.6	468.6	468.6	0.0	468.6	466.4	>999 %	0.0	

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,673.8	740.8	238.4	1,630.6	43.0	21.0	0.0	0.0	8	0	2
1002 Fed Rcpts		1,684.2										
1007 I/A Rcpts		244.9										
1092 MHTAAR		744.7										
<b>FY09 Conference Committee Total</b>		<b>2,673.8</b>	<b>740.8</b>	<b>238.4</b>	<b>1,630.6</b>	<b>43.0</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,673.8</b>	<b>740.8</b>	<b>238.4</b>	<b>1,630.6</b>	<b>43.0</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>2,673.8</b>	<b>740.8</b>	<b>238.4</b>	<b>1,630.6</b>	<b>43.0</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-744.7	-84.7	-14.0	-618.0	-12.0	-16.0	0.0	0.0	0	0	0
1092 MHTAAR		-744.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1007 I/A Rcpts		4.8										
1092 MHTAAR		2.2										
<b>FY10 Adjusted Base Total</b>		<b>1,950.6</b>	<b>677.6</b>	<b>224.4</b>	<b>1,012.6</b>	<b>31.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff	Inc	500.0	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
MH Trust: Workforce Dev - AK Alliance for Direct Service	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
MH Trust: Cont - Grant 105.05 Research Analyst III	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.4										
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		165.0										
MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		180.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**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 FY10 Adjusted Base to Governor's Amended + * * * (continued)												
AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
1092 MHTAAR		-39.0										
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1092 MHTAAR		-165.0										
<b>Governor's Amended + Total</b>		<b>2,917.0</b>	<b>768.8</b>	<b>271.6</b>	<b>2,022.6</b>	<b>53.0</b>	<b>5.0</b>	<b>-204.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<del>MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff</del>	Inc	<del>500.0</del>	<del>0.0</del>	<del>10.0</del>	<del>485.0</del>	<del>5.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>500.0</del>										
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-165.0										
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-39.0										
<del>AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth</del>	Dec	<del>-39.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-39.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1092 MHTAAR</del>		<del>-39.0</del>										
<del>AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers</del>	Dec	<del>-165.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-165.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1092 MHTAAR</del>		<del>-165.0</del>										
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		300.0										
<b>FY10 House Total</b>		<b>2,717.0</b>	<b>768.8</b>	<b>261.6</b>	<b>1,633.6</b>	<b>48.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<del>MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff</del>	Inc	<del>500.0</del>	<del>0.0</del>	<del>10.0</del>	<del>485.0</del>	<del>5.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>500.0</del>										
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-165.0										
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-39.0										



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**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 Governor's Amended + to FY10 Senate * * * (continued)												
AMD: MH Trust: Workforce Dev - Grant 1381.02- "Grow your own" recruitment strategy for youth 1092 MHTAAR	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers 1092 MHTAAR	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level 1037 GF/MH	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Senate Total</b>		<b>2,717.0</b>	768.8	261.6	1,633.6	48.0	5.0	0.0	0.0	8	0	2
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff 1037 GF/MH	Inc	500.0	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc 1092 MHTAAR	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth 1092 MHTAAR	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 1381.02- "Grow your own" recruitment strategy for youth 1092 MHTAAR	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers 1092 MHTAAR	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level 1037 GF/MH	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Enacted Total</b>		<b>2,717.0</b>	768.8	261.6	1,633.6	48.0	5.0	0.0	0.0	8	0	2

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

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

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	105.0	0.0	107.8	157.8	157.8	157.8	157.8	0.0	157.8	50.0 46.4 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	105.0	0.0	107.8	107.8	107.8	107.8	107.8	0.0	107.8	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	50.0	50.0 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	105.0	0.0	107.8	107.8	107.8	107.8	107.8	0.0	107.8	0.0	0.0
Other (Oth)	0.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	50.0	50.0 >999 %	0.0

## 2009 Legislature - Operating Budget

### Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	1,817.6	1,544.0	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
1002 Fed Rcpts		441.2										
1003 G/F Match		205.4										
1004 Gen Fund		185.0										
1007 I/A Rcpts		874.3										
1037 GF/MH		105.0										
1061 CIP Rcpts		6.7										
<b>FY09 Conference Committee Total</b>		<b>1,817.6</b>	<b>1,544.0</b>	<b>77.7</b>	<b>182.9</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>1,817.6</b>	<b>1,544.0</b>	<b>77.7</b>	<b>182.9</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>1,817.6</b>	<b>1,544.0</b>	<b>77.7</b>	<b>182.9</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.1										
1003 G/F Match		5.8										
1004 Gen Fund		2.8										
1007 I/A Rcpts		14.7										
1037 GF/MH		2.8										
1061 CIP Rcpts		0.1										
<b>FY10 Adjusted Base Total</b>		<b>1,856.9</b>	<b>1,583.3</b>	<b>77.7</b>	<b>182.9</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
MH Trust: Grantee Partnership Project	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
<b>Governor's Amended + Total</b>		<b>1,906.9</b>	<b>1,583.3</b>	<b>112.7</b>	<b>197.9</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House Total</b>		<b>1,906.9</b>	<b>1,583.3</b>	<b>112.7</b>	<b>197.9</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
*** Changes from Governor's Amended + to FY10 Senate ***												
<b>FY10 Senate Total</b>		<b>1,906.9</b>	<b>1,583.3</b>	<b>112.7</b>	<b>197.9</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

Numbers and Language Mental Health Funds Only
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**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 Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>1,906.9</b>	<b>1,583.3</b>	<b>112.7</b>	<b>197.9</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>

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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language Mental Health Funds Only
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**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Administrative Support Services**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	494.4	0.0	91.4	91.4	91.4	91.4	91.4	0.0	91.4	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	494.4	0.0	91.4	91.4	91.4	91.4	91.4	0.0	91.4	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	494.4	0.0	91.4	91.4	91.4	91.4	91.4	0.0	91.4	0.0	0.0

## 2009 Legislature - Operating Budget

### Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	16,147.7	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3
1002 Fed Rcpts		7,506.1										
1003 G/F Match		1,870.3										
1004 Gen Fund		4,339.7										
1007 I/A Rcpts		1,580.0										
1037 GF/MH		494.4										
1061 CIP Rcpts		57.7										
1108 Stat Desig		244.2										
1156 Rcpt Svcs		55.3										
<b>FY09 Conference Committee Total</b>		<b>16,147.7</b>	<b>13,708.9</b>	<b>21.9</b>	<b>2,328.2</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>178</b>	<b>0</b>	<b>3</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>16,147.7</b>	<b>13,708.9</b>	<b>21.9</b>	<b>2,328.2</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>178</b>	<b>0</b>	<b>3</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>16,147.7</b>	<b>13,708.9</b>	<b>21.9</b>	<b>2,328.2</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>178</b>	<b>0</b>	<b>3</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Administrative Positions and Funding to Behavioral Health/Behavioral Health Administration	TrOut	-543.2	-483.8	0.0	-59.4	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-275.9										
1003 G/F Match		-25.2										
1004 Gen Fund		-59.7										
1007 I/A Rcpts		-73.9										
1037 GF/MH		-108.5										
Transfer Administrative Positions and Funding to Behavioral Health/Alaska Psychiatric Institute	TrOut	-940.4	-851.8	0.0	-88.6	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts		-32.5										
1003 G/F Match		-32.6										
1004 Gen Fund		-74.3										
1007 I/A Rcpts		-402.6										
1037 GF/MH		-226.2										
1108 Stat Desig		-172.2										
Transfer Administrative Positions and Funding to Public Assistance/Public Assistance Administration	TrOut	-401.8	-354.9	0.0	-46.9	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-315.3										
1003 G/F Match		-70.2										
1004 Gen Fund		-3.1										
1037 GF/MH		-13.2										
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin	TrOut	-296.4	-262.0	0.0	-34.4	0.0	0.0	0.0	0.0	-3	0	0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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 FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin (continued)												
1002 Fed Rcpts		-194.3										
1003 G/F Match		-33.2										
1037 GF/MH		-68.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	416.9	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		185.7										
1003 G/F Match		53.6										
1004 Gen Fund		111.6										
1007 I/A Rcpts		44.6										
1037 GF/MH		13.8										
1061 CIP Rcpts		1.5										
1108 Stat Desig		4.8										
1156 Rcpt Svcs		1.3										
<b>FY10 Adjusted Base Total</b>		<b>14,382.8</b>	<b>12,173.3</b>	<b>21.9</b>	<b>2,098.9</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>0</b>	<b>3</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>14,382.8</b>	<b>12,173.3</b>	<b>21.9</b>	<b>2,098.9</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>0</b>	<b>3</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>14,382.8</b>	<b>12,173.3</b>	<b>21.9</b>	<b>2,098.9</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>0</b>	<b>3</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>14,382.8</b>	<b>12,173.3</b>	<b>21.9</b>	<b>2,098.9</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>0</b>	<b>3</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>14,382.8</b>	<b>12,173.3</b>	<b>21.9</b>	<b>2,098.9</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>152</b>	<b>0</b>	<b>3</b>



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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Information Technology Services**

	<u>[1]</u> <u>09MgtPln</u>	<u>[2]</u> <u>09SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GovAmd+</u>	<u>[5]</u> <u>House</u>	<u>[6]</u> <u>Senate</u>	<u>[7]</u> <u>Enacted</u>	<u>[8]</u> <u>Bills</u>	<u>[9]</u> <u>10Budget</u>	<u>[9] - [3]</u> <u>Adj Base to 10Budget</u>	<u>[9] - [4]</u> <u>GovAmd+ to 10Budget</u>
<b>Total</b>	843.5	0.0	854.6	854.6	854.6	854.6	854.6	0.0	854.6	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	843.5	0.0	854.6	854.6	854.6	854.6	854.6	0.0	854.6	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	843.5	0.0	854.6	854.6	854.6	854.6	854.6	0.0	854.6	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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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
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	15,281.3	11,590.2	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
1002 Fed Rcpts		7,647.1										
1003 G/F Match		2,479.1										
1004 Gen Fund		2,892.3										
1007 I/A Rcpts		969.1										
1037 GF/MH		843.5										
1061 CIP Rcpts		194.9										
1108 Stat Desig		136.3										
1156 Rcpt Svcs		119.0										
<b>FY09 Conference Committee Total</b>		<b>15,281.3</b>	<b>11,590.2</b>	<b>140.4</b>	<b>3,159.1</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>13</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>15,281.3</b>	<b>11,590.2</b>	<b>140.4</b>	<b>3,159.1</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>13</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>15,281.3</b>	<b>11,590.2</b>	<b>140.4</b>	<b>3,159.1</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>13</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	350.4	350.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		171.3										
1003 G/F Match		47.6										
1004 Gen Fund		89.1										
1007 I/A Rcpts		20.5										
1037 GF/MH		11.1										
1061 CIP Rcpts		5.1										
1108 Stat Desig		3.2										
1156 Rcpt Svcs		2.5										
<b>FY10 Adjusted Base Total</b>		<b>15,631.7</b>	<b>11,940.6</b>	<b>140.4</b>	<b>3,159.1</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>13</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>15,631.7</b>	<b>11,940.6</b>	<b>140.4</b>	<b>3,159.1</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>13</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>15,631.7</b>	<b>11,940.6</b>	<b>140.4</b>	<b>3,159.1</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>13</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>15,631.7</b>	<b>11,940.6</b>	<b>140.4</b>	<b>3,159.1</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>13</b>

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

Numbers and Language Mental Health Funds Only
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**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 Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		15,631.7	11,940.6	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13

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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: HSS State Facilities Rent**

	<u>[1]</u> 09MgtPln	<u>[2]</u> 09SupRPL	<u>[3]</u> Adj Base	<u>[4]</u> GovAmd+	<u>[5]</u> House	<u>[6]</u> Senate	<u>[7]</u> Enacted	<u>[8]</u> Bills	<u>[9]</u> 10Budget	<u>[9] - [3]</u> Adj Base to 10Budget	<u>[9] - [4]</u> GovAmd+ to 10Budget
<b>Total</b>	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	350.0	0.0	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	350.0	0.0	0.0
<u>Funding Summary</u>											
General Funds (GF)	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	350.0	0.0	0.0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**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
* * * FY09 Conference Committee * * *												
FY09 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		425.6										
1004 Gen Fund		3,965.3										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
<b>FY09 Conference Committee Total</b>		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0

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## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Law**

Allocation	[1] 09MgtP1n	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget		[9] - [4] GovAmd+ to 10Budget
Criminal Division												
Criminal Justice Litigation	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	12.5	12.5	>999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>0.0</b>	<b>12.5</b>	<b>12.5</b>	<b>&gt;999 %</b>	<b>0.0</b>
Civil Division												
Human Services Child Protect	81.7	0.0	84.5	84.5	84.5	84.5	84.5	0.0	84.5	0.0		0.0
<b>Appropriation Total</b>	<b>81.7</b>	<b>0.0</b>	<b>84.5</b>	<b>84.5</b>	<b>84.5</b>	<b>84.5</b>	<b>84.5</b>	<b>0.0</b>	<b>84.5</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>81.7</b>	<b>0.0</b>	<b>84.5</b>	<b>97.0</b>	<b>97.0</b>	<b>97.0</b>	<b>97.0</b>	<b>0.0</b>	<b>97.0</b>	<b>12.5</b>	<b>14.8 %</b>	<b>0.0</b>
Funding Summary												
General Funds (GF)	81.7	0.0	84.5	84.5	84.5	84.5	84.5	0.0	84.5	0.0		0.0
Other (Oth)	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	12.5	12.5	>999 %	0.0

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Criminal Justice Litigation**

	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
<b>Total</b>	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	12.5	12.5 >999 %	0.0
<u>Funding Sources</u>											
1092 MHTAAR (Oth)	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	12.5	12.5 >999 %	0.0
<u>Funding Summary</u>											
Other (Oth)	0.0	0.0	0.0	12.5	12.5	12.5	12.5	0.0	12.5	12.5 >999 %	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: Disability Justice - Deliver Training for Prosecutors	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
<b>Governor's Amended + Total</b>		<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Law**

**Appropriation: Civil Division**

**Allocation: Human Services and Child Protection**

	<u>[1]</u> <u>09MgtPln</u>	<u>[2]</u> <u>09SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GovAmd+</u>	<u>[5]</u> <u>House</u>	<u>[6]</u> <u>Senate</u>	<u>[7]</u> <u>Enacted</u>	<u>[8]</u> <u>Bills</u>	<u>[9]</u> <u>10Budget</u>	<u>[9] - [3]</u> <u>Adj Base to 10Budget</u>	<u>[9] - [4]</u> <u>GovAmd+ to 10Budget</u>
<b>Total</b>	81.7	0.0	84.5	84.5	84.5	84.5	84.5	0.0	84.5	0.0	0.0
 <u>Funding Sources</u>											
1037 GF/MH (GF)	81.7	0.0	84.5	84.5	84.5	84.5	84.5	0.0	84.5	0.0	0.0
 <u>Funding Summary</u>											
General Funds (GF)	81.7	0.0	84.5	84.5	84.5	84.5	84.5	0.0	84.5	0.0	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,425.2	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
1004 Gen Fund		4,889.6										
1007 I/A Rcpts		1,453.9										
1037 GF/MH		81.7										
<b>FY09 Conference Committee Total</b>		<b>6,425.2</b>	<b>5,596.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>6,425.2</b>	<b>5,596.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>6,425.2</b>	<b>5,596.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.1										
1007 I/A Rcpts		48.1										
1037 GF/MH		2.8										
<b>FY10 Adjusted Base Total</b>		<b>6,655.2</b>	<b>5,826.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>2</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>6,655.2</b>	<b>5,826.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>2</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>6,655.2</b>	<b>5,826.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>2</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>6,655.2</b>	<b>5,826.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>2</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>6,655.2</b>	<b>5,826.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>2</b>	<b>0</b>

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## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 09MgtP1n</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
Resource Development											
Mental Health Lands Admin	1,691.6	0.0	0.0	2,273.4	2,273.4	2,273.4	2,273.4	0.0	2,273.4	2,273.4	>999 %
<b>Appropriation Total</b>	<b>1,691.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,273.4</b>	<b>2,273.4</b>	<b>2,273.4</b>	<b>2,273.4</b>	<b>0.0</b>	<b>2,273.4</b>	<b>2,273.4</b>	<b>&gt;999 %</b>
 <b>Agency Total</b>	 <b>1,691.6</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>2,273.4</b>	 <b>2,273.4</b>	 <b>2,273.4</b>	 <b>2,273.4</b>	 <b>0.0</b>	 <b>2,273.4</b>	 <b>2,273.4</b>	 <b>&gt;999 %</b>
Funding Summary											
Other (Oth)	1,691.6	0.0	0.0	2,273.4	2,273.4	2,273.4	2,273.4	0.0	2,273.4	2,273.4	>999 %

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Department of Natural Resources**

**Appropriation: Resource Development**

**Allocation: Mental Health Trust Lands Administration**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>	
Total	1,691.6	0.0	0.0	2,273.4	2,273.4	2,273.4	2,273.4	0.0	2,273.4	2,273.4	>999 %	0.0
<u>Funding Sources</u>												
1092 MHTAAR (Oth)	1,691.6	0.0	0.0	2,273.4	2,273.4	2,273.4	2,273.4	0.0	2,273.4	2,273.4	>999 %	0.0
<u>Funding Summary</u>												
Other (Oth)	1,691.6	0.0	0.0	2,273.4	2,273.4	2,273.4	2,273.4	0.0	2,273.4	2,273.4	>999 %	0.0



## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Natural Resources**

**Appropriation: Resource Development**

**Allocation: Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
1092 MHTAAR		1,691.6										
<b>FY09 Conference Committee Total</b>		<b>1,691.6</b>	<b>1,263.4</b>	<b>35.0</b>	<b>373.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,691.6</b>	<b>1,263.4</b>	<b>35.0</b>	<b>373.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>1,691.6</b>	<b>1,263.4</b>	<b>35.0</b>	<b>373.2</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-1,691.6	-1,263.4	-35.0	-373.2	-20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1,691.6										
<b>FY10 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget	IncOTI	1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1,783.3										
AMD: Delete Vacant PCNs 10-0131 and 10-0136	Dec	-189.9	-189.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1092 MHTAAR		-189.9										
Cap to Op: Mental Health Land Development services for land management, pre-disposal or disposal services	Inc	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		680.0										
<b>Governor's Amended + Total</b>		<b>2,273.4</b>	<b>1,160.2</b>	<b>85.0</b>	<b>1,005.2</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>2,273.4</b>	<b>1,160.2</b>	<b>85.0</b>	<b>1,005.2</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>2,273.4</b>	<b>1,160.2</b>	<b>85.0</b>	<b>1,005.2</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>2,273.4</b>	<b>1,160.2</b>	<b>85.0</b>	<b>1,005.2</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>

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## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Revenue**

Allocation	[1] 09MgtP1n	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
Mental Health Trust Authority											
Mental Health Trust Operations	2,499.6	43.4	0.0	2,650.0	2,650.0	2,650.0	2,650.0	0.0	2,650.0	2,650.0 >999 %	0.0
<b>Appropriation Total</b>	<b>2,499.6</b>	<b>43.4</b>	<b>0.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>0.0</b>	<b>2,650.0</b>	<b>2,650.0 &gt;999 %</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>2,499.6</b>	 <b>43.4</b>	 <b>0.0</b>	 <b>2,650.0</b>	 <b>2,650.0</b>	 <b>2,650.0</b>	 <b>2,650.0</b>	 <b>0.0</b>	 <b>2,650.0</b>	 <b>2,650.0 &gt;999 %</b>	 <b>0.0</b>
Funding Summary											
Other (Oth)	2,499.6	43.4	0.0	2,650.0	2,650.0	2,650.0	2,650.0	0.0	2,650.0	2,650.0 >999 %	0.0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**

**Allocation: Mental Health Trust Operations**

	<u>[1]</u> <u>09MgtPln</u>	<u>[2]</u> <u>09SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GovAmd+</u>	<u>[5]</u> <u>House</u>	<u>[6]</u> <u>Senate</u>	<u>[7]</u> <u>Enacted</u>	<u>[8]</u> <u>Bills</u>	<u>[9]</u> <u>10Budget</u>	<u>[9] - [3]</u> <u>Adj Base to 10Budget</u>	<u>[9] - [4]</u> <u>GovAmd+ to 10Budget</u>	
Total	2,499.6	43.4	0.0	2,650.0	2,650.0	2,650.0	2,650.0	0.0	2,650.0	2,650.0	>999 %	0.0
<u>Funding Sources</u>												
1094 MHT Admin (Oth)	2,499.6	43.4	0.0	2,650.0	2,650.0	2,650.0	2,650.0	0.0	2,650.0	2,650.0	>999 %	0.0
<u>Funding Summary</u>												
Other (Oth)	2,499.6	43.4	0.0	2,650.0	2,650.0	2,650.0	2,650.0	0.0	2,650.0	2,650.0	>999 %	0.0

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Mental Health Trust Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,529.6	1,668.8	114.6	701.6	44.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		2,499.6										
<b>FY09 Conference Committee Total</b>		<b>2,529.6</b>	<b>1,668.8</b>	<b>114.6</b>	<b>701.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,529.6</b>	<b>1,668.8</b>	<b>114.6</b>	<b>701.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>2,529.6</b>	<b>1,668.8</b>	<b>114.6</b>	<b>701.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Back-out MH Trust Administrative Budget - Reverting to Zero Based Budgeting	OTI	-2,499.6	-1,682.7	-114.6	-663.2	-29.1	-10.0	0.0	0.0	0	0	0
1094 MHT Admin		-2,499.6										
<b>FY10 Adjusted Base Total</b>		<b>30.0</b>	<b>-13.9</b>	<b>0.0</b>	<b>38.4</b>	<b>15.5</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY10 MH Trust Administrative Budget	IncOTI	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin		2,650.0										
<b>Governor's Amended + Total</b>		<b>2,680.0</b>	<b>1,830.8</b>	<b>128.0</b>	<b>679.1</b>	<b>52.1</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>2,680.0</b>	<b>1,830.8</b>	<b>128.0</b>	<b>679.1</b>	<b>52.1</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>2,680.0</b>	<b>1,830.8</b>	<b>128.0</b>	<b>679.1</b>	<b>52.1</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>2,680.0</b>	<b>1,830.8</b>	<b>128.0</b>	<b>679.1</b>	<b>52.1</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * FY09 Revised Program Legis * * *												
RPL 04-9-1027, Exempt Salary Increases, September 29, 2008 Meeting	RPL	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		43.4										
<b>FY09 Revised Program Legis Total</b>		<b>43.4</b>	<b>43.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: University of Alaska**

Allocation	[1] 09MgtPln	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget	[9] - [4] GovAmd+ to 10Budget
Statewide Programs & Services											
Statewide Services	390.0	0.0	0.0	474.0	474.0	474.0	474.0	0.0	474.0	474.0 >999 %	0.0
<b>Appropriation Total</b>	<b>390.0</b>	<b>0.0</b>	<b>0.0</b>	<b>474.0</b>	<b>474.0</b>	<b>474.0</b>	<b>474.0</b>	<b>0.0</b>	<b>474.0</b>	<b>474.0 &gt;999 %</b>	<b>0.0</b>
Univ of Alaska Anchorage											
Anchorage Campus	1,488.3	0.0	200.8	1,418.8	1,418.8	1,418.8	1,418.8	0.0	1,418.8	1,218.0 606.6 %	0.0
<b>Appropriation Total</b>	<b>1,488.3</b>	<b>0.0</b>	<b>200.8</b>	<b>1,418.8</b>	<b>1,418.8</b>	<b>1,418.8</b>	<b>1,418.8</b>	<b>0.0</b>	<b>1,418.8</b>	<b>1,218.0 606.6 %</b>	<b>0.0</b>
Univ of Alaska Fairbanks											
Fairbanks Campus	40.0	0.0	0.0	25.0	25.0	25.0	25.0	0.0	25.0	25.0 >999 %	0.0
<b>Appropriation Total</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0 &gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,918.3</b>	<b>0.0</b>	<b>200.8</b>	<b>1,917.8</b>	<b>1,917.8</b>	<b>1,917.8</b>	<b>1,917.8</b>	<b>0.0</b>	<b>1,917.8</b>	<b>1,717.0 855.1 %</b>	<b>0.0</b>
Funding Summary											
General Funds (GF)	295.8	0.0	200.8	300.8	300.8	300.8	300.8	0.0	300.8	100.0 49.8 %	0.0
Other (Oth)	1,622.5	0.0	0.0	1,617.0	1,617.0	1,617.0	1,617.0	0.0	1,617.0	1,617.0 >999 %	0.0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Statewide Services**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	390.0	0.0	0.0	474.0	474.0	474.0	474.0	0.0	474.0	474.0 >999 %	0.0
<u>Funding Sources</u>											
1037 GF/MH (GF)	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	100.0	100.0 >999 %	0.0
1092 MHTAAR (Oth)	390.0	0.0	0.0	374.0	374.0	374.0	374.0	0.0	374.0	374.0 >999 %	0.0
<u>Funding Summary</u>											
General Funds (GF)	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	100.0	100.0 >999 %	0.0
Other (Oth)	390.0	0.0	0.0	374.0	374.0	374.0	374.0	0.0	374.0	374.0 >999 %	0.0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	47,105.0	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
1002 Fed Rcpts		3,197.8										
1004 Gen Fund		14,804.2										
1007 I/A Rcpts		2,104.3										
1048 Univ Rcpt		20,104.4										
1092 MHTAAR		390.0										
1151 VoTech Ed		150.5										
1174 UA I/A		6,353.8										
<b>FY09 Conference Committee Total</b>		<b>47,105.0</b>	<b>21,616.5</b>	<b>2,086.5</b>	<b>23,266.1</b>	<b>674.4</b>	<b>137.5</b>	<b>81.0</b>	<b>-757.0</b>	<b>199</b>	<b>1</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>47,105.0</b>	<b>21,616.5</b>	<b>2,086.5</b>	<b>23,266.1</b>	<b>674.4</b>	<b>137.5</b>	<b>81.0</b>	<b>-757.0</b>	<b>199</b>	<b>1</b>	<b>0</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>47,105.0</b>	<b>21,616.5</b>	<b>2,086.5</b>	<b>23,266.1</b>	<b>674.4</b>	<b>137.5</b>	<b>81.0</b>	<b>-757.0</b>	<b>199</b>	<b>1</b>	<b>0</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Reverse FY2009 Mental Health Trust	OTI	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
Recommendations												
1092 MHTAAR		-390.0										
<b>FY10 Adjusted Base Total</b>		<b>46,715.0</b>	<b>21,616.5</b>	<b>2,086.5</b>	<b>22,876.1</b>	<b>674.4</b>	<b>137.5</b>	<b>81.0</b>	<b>-757.0</b>	<b>199</b>	<b>1</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Fund Source Change for Behavioral Health Initiative	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partnership												
1004 Gen Fund		-100.0										
1037 GF/MH		100.0										
MH Trust: Workforce Dev - PhD Clinical Internship	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
Accreditation												
1092 MHTAAR		74.0										
MH Trust: Workforce Dev - Behavioral Health Initiative	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Partnership												
1092 MHTAAR		300.0										
<b>Governor's Amended + Total</b>		<b>47,089.0</b>	<b>21,616.5</b>	<b>2,086.5</b>	<b>22,876.1</b>	<b>674.4</b>	<b>137.5</b>	<b>81.0</b>	<b>-383.0</b>	<b>199</b>	<b>1</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House Total</b>		<b>47,089.0</b>	<b>21,616.5</b>	<b>2,086.5</b>	<b>22,876.1</b>	<b>674.4</b>	<b>137.5</b>	<b>81.0</b>	<b>-383.0</b>	<b>199</b>	<b>1</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

Numbers and Language Mental Health Funds Only
--

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>47,089.0</b>	21,616.5	2,086.5	22,876.1	674.4	137.5	81.0	-383.0	199	1	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>47,089.0</b>	21,616.5	2,086.5	22,876.1	674.4	137.5	81.0	-383.0	199	1	0

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**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
--

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**

**Allocation: Anchorage Campus**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	1,488.3	0.0	200.8	1,418.8	1,418.8	1,418.8	1,418.8	0.0	1,418.8	1,218.0	606.6 %
<u>Funding Sources</u>											
1037 GF/MH (GF)	295.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	200.8	0.0	0.0
1092 MHTAAR (Oth)	1,192.5	0.0	0.0	1,218.0	1,218.0	1,218.0	1,218.0	0.0	1,218.0	1,218.0	>999 %
<u>Funding Summary</u>											
General Funds (GF)	295.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	200.8	0.0	0.0
Other (Oth)	1,192.5	0.0	0.0	1,218.0	1,218.0	1,218.0	1,218.0	0.0	1,218.0	1,218.0	>999 %

## 2009 Legislature - Operating Budget

### Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
--

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1375	30	0
1002 Fed Rcpts		26,466.7										
1003 G/F Match		19.8										
1004 Gen Fund		95,490.3										
1007 I/A Rcpts		7,054.6										
1037 GF/MH		295.8										
1048 Univ Rcpt		96,456.0										
1061 CIP Rcpts		1,298.2										
1092 MHTAAR		1,192.5										
1151 VoTech Ed		1,452.3										
1174 UA I/A		12,009.8										
<b>FY09 Conference Committee Total</b>		<b>241,736.0</b>	<b>146,893.7</b>	<b>5,650.3</b>	<b>49,623.9</b>	<b>23,906.9</b>	<b>2,066.9</b>	<b>11,945.8</b>	<b>1,648.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>241,736.0</b>	<b>146,893.7</b>	<b>5,650.3</b>	<b>49,623.9</b>	<b>23,906.9</b>	<b>2,066.9</b>	<b>11,945.8</b>	<b>1,648.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>241,736.0</b>	<b>146,893.7</b>	<b>5,650.3</b>	<b>49,623.9</b>	<b>23,906.9</b>	<b>2,066.9</b>	<b>11,945.8</b>	<b>1,648.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Reverse FY2009 Mental Health Trust Recommendations	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-95.0										
1092 MHTAAR		-1,192.5										
<b>FY10 Adjusted Base Total</b>		<b>240,448.5</b>	<b>146,893.7</b>	<b>5,650.3</b>	<b>48,336.4</b>	<b>23,906.9</b>	<b>2,066.9</b>	<b>11,945.8</b>	<b>1,648.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
MH Trust: Workforce Dev - Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Benef Projects - Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR		64.0										
MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1092 MHTAAR		225.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**Agency: University of Alaska**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR		-15.0										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR		45.0										
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR		-45.0										
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
1092 MHTAAR		695.0										
AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
1092 MHTAAR		-136.0										
MH Trust: Workforce Dev - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1092 MHTAAR		60.0										
AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
1092 MHTAAR		-5.0										
MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR		100.0										
AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1092 MHTAAR		-20.0										
<b>Governor's Amended + Total</b>		<b>241,666.5</b>	<b>146,893.7</b>	<b>5,650.3</b>	<b>48,336.4</b>	<b>23,906.9</b>	<b>2,066.9</b>	<b>11,945.8</b>	<b>2,866.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>241,666.5</b>	<b>146,893.7</b>	<b>5,650.3</b>	<b>48,336.4</b>	<b>23,906.9</b>	<b>2,066.9</b>	<b>11,945.8</b>	<b>2,866.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>241,666.5</b>	<b>146,893.7</b>	<b>5,650.3</b>	<b>48,336.4</b>	<b>23,906.9</b>	<b>2,066.9</b>	<b>11,945.8</b>	<b>2,866.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: University of Alaska**

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

<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 Governor's Amended + to FY10 Enacted * * * (continued)												
<b>FY10 Enacted Total</b>		241,666.5	146,893.7	5,650.3	48,336.4	23,906.9	2,066.9	11,945.8	2,866.5	1375	30	0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**

**Allocation: Fairbanks Campus**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	40.0	0.0	0.0	25.0	25.0	25.0	25.0	0.0	25.0	25.0 >999 %	0.0
<u>Funding Sources</u>											
1092 MHTAAR (Oth)	40.0	0.0	0.0	25.0	25.0	25.0	25.0	0.0	25.0	25.0 >999 %	0.0
<u>Funding Summary</u>											
Other (Oth)	40.0	0.0	0.0	25.0	25.0	25.0	25.0	0.0	25.0	25.0 >999 %	0.0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**Agency: University of Alaska**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	235,230.3	121,956.0	4,314.1	72,412.7	23,744.7	2,870.8	3,790.0	6,142.0	1340	85	0
1002 Fed Rcpts		16,350.2										
1003 G/F Match		430.3										
1004 Gen Fund		102,790.1										
1007 I/A Rcpts		1,328.0										
1048 Univ Rcpt		83,985.3										
1061 CIP Rcpts		2,450.6										
1092 MHTAAR		40.0										
1151 VoTech Ed		341.9										
1174 UA I/A		27,513.9										
<b>FY09 Conference Committee Total</b>		<b>235,230.3</b>	<b>121,956.0</b>	<b>4,314.1</b>	<b>72,412.7</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>6,142.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>235,230.3</b>	<b>121,956.0</b>	<b>4,314.1</b>	<b>72,412.7</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>6,142.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
<b>FY09 Management Plan Total</b>		<b>235,230.3</b>	<b>121,956.0</b>	<b>4,314.1</b>	<b>72,412.7</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>6,142.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 Mental Health Trust Recommendations	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
<b>FY10 Adjusted Base Total</b>		<b>235,190.3</b>	<b>121,956.0</b>	<b>4,314.1</b>	<b>72,372.7</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>6,142.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR		87.5										
AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1092 MHTAAR		-62.5										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR		45.0										
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR		-45.0										
<b>Governor's Amended + Total</b>		<b>235,215.3</b>	<b>121,956.0</b>	<b>4,314.1</b>	<b>72,372.7</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>6,167.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>

# 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language  
Mental Health Funds Only

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		235,215.3	121,956.0	4,314.1	72,372.7	23,744.7	2,870.8	3,790.0	6,167.0	1340	85	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		235,215.3	121,956.0	4,314.1	72,372.7	23,744.7	2,870.8	3,790.0	6,167.0	1340	85	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		235,215.3	121,956.0	4,314.1	72,372.7	23,744.7	2,870.8	3,790.0	6,167.0	1340	85	0

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Alaska Court System**

Allocation	[1] 09MgtP1n	[2] 09SupRPL	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[7] Enacted	[8] Bills	[9] 10Budget	[9] - [3] Adj Base to 10Budget		[9] - [4] GovAmd+ to 10Budget	
Alaska Court System													
Trial Courts	1,577.7	0.0	589.9	1,812.3	227.0	227.0	227.0	0.0	227.0	-362.9	-61.5 %	-1,585.3	-87.5 %
Therapeutic Courts	0.0	0.0	0.0	0.0	1,585.3	1,585.3	1,585.3	0.0	1,585.3	1,585.3	>999 %	1,585.3	>999 %
<b>Appropriation Total</b>	<b>1,577.7</b>	<b>0.0</b>	<b>589.9</b>	<b>1,812.3</b>	<b>1,812.3</b>	<b>1,812.3</b>	<b>1,812.3</b>	<b>0.0</b>	<b>1,812.3</b>	<b>1,222.4</b>	<b>207.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,577.7</b>	<b>0.0</b>	<b>589.9</b>	<b>1,812.3</b>	<b>1,812.3</b>	<b>1,812.3</b>	<b>1,812.3</b>	<b>0.0</b>	<b>1,812.3</b>	<b>1,222.4</b>	<b>207.2 %</b>	<b>0.0</b>	
Funding Summary													
General Funds (GF)	589.9	0.0	589.9	1,337.0	837.0	1,337.0	837.0	0.0	837.0	247.1	41.9 %	-500.0	-37.4 %
Other (Oth)	987.8	0.0	0.0	475.3	975.3	475.3	975.3	0.0	975.3	975.3	>999 %	500.0	105.2 %

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

	<u>[1] 09MgtPln</u>	<u>[2] 09SupRPL</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[6] Senate</u>	<u>[7] Enacted</u>	<u>[8] Bills</u>	<u>[9] 10Budget</u>	<u>[9] - [3] Adj Base to 10Budget</u>	<u>[9] - [4] GovAmd+ to 10Budget</u>
<b>Total</b>	1,577.7	0.0	589.9	1,812.3	227.0	227.0	227.0	0.0	227.0	-362.9 -61.5 %	-1,585.3 -87.5 %
<u>Funding Sources</u>											
1037 GF/MH (GF)	589.9	0.0	589.9	1,337.0	227.0	227.0	227.0	0.0	227.0	-362.9 -61.5 %	-1,110.0 -83.0 %
1092 MHTAAR (Oth)	987.8	0.0	0.0	475.3	0.0	0.0	0.0	0.0	0.0	0.0	-475.3 -100.0 %
<u>Funding Summary</u>											
General Funds (GF)	589.9	0.0	589.9	1,337.0	227.0	227.0	227.0	0.0	227.0	-362.9 -61.5 %	-1,110.0 -83.0 %
Other (Oth)	987.8	0.0	0.0	475.3	0.0	0.0	0.0	0.0	0.0	0.0	-475.3 -100.0 %

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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Agency: Alaska Court System

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	70,982.7	54,406.2	1,035.8	14,112.4	891.1	437.2	100.0	0.0	582	57	9
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		67,433.0										
1007 I/A Rcpts		421.0										
1037 GF/MH		589.9										
1092 MHTAAR		987.8										
1108 Stat Desig		85.0										
<b>FY09 Conference Committee Total</b>		<b>70,982.7</b>	<b>54,406.2</b>	<b>1,035.8</b>	<b>14,112.4</b>	<b>891.1</b>	<b>437.2</b>	<b>100.0</b>	<b>0.0</b>	<b>582</b>	<b>57</b>	<b>9</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>70,982.7</b>	<b>54,406.2</b>	<b>1,035.8</b>	<b>14,112.4</b>	<b>891.1</b>	<b>437.2</b>	<b>100.0</b>	<b>0.0</b>	<b>582</b>	<b>57</b>	<b>9</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>70,982.7</b>	<b>54,406.2</b>	<b>1,035.8</b>	<b>14,112.4</b>	<b>891.1</b>	<b>437.2</b>	<b>100.0</b>	<b>0.0</b>	<b>582</b>	<b>57</b>	<b>9</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Remove FY2009 Mental Health Trust Recommendations	OTI	-987.8	-131.7	-41.4	-813.4	-1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-987.8										
<b>FY10 Adjusted Base Total</b>		<b>69,994.9</b>	<b>54,274.5</b>	<b>994.4</b>	<b>13,299.0</b>	<b>889.8</b>	<b>437.2</b>	<b>100.0</b>	<b>0.0</b>	<b>582</b>	<b>57</b>	<b>9</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		147.7										
MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		99.4										
MH Trust: Disability Justice - Training for therapeutic court clinical staff	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-10.0										
MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-20.0										
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-204.4										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
MH Trust: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		255.9										
AMD: MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-5.0										
<b>Governor's Amended + Total</b>		<b>71,217.3</b>	<b>54,354.9</b>	<b>1,013.7</b>	<b>14,421.7</b>	<b>889.8</b>	<b>437.2</b>	<b>100.0</b>	<b>0.0</b>	<b>582</b>	<b>57</b>	<b>9</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		500.0										
<del>MH Trust: Dis Justice - Treatment funding for therapeutic court participants</del>	<del>Inc</del>	<del>500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>500.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>500.0</del>										
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-204.4										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	TrOut	-2,027.6	-535.4	-44.1	-1,444.2	-3.9	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-421.3										
1007 I/A Rcpts		-21.0										
1037 GF/MH		-610.0										
1092 MHTAAR		-975.3										
<b>FY10 House Total</b>		<b>69,189.7</b>	<b>53,819.5</b>	<b>969.6</b>	<b>12,977.5</b>	<b>885.9</b>	<b>437.2</b>	<b>100.0</b>	<b>0.0</b>	<b>577</b>	<b>57</b>	<b>9</b>

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**  
**Mental Health Funds Only**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * *												
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	Inc0TI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-204.4										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-204.4										
MH Trust: Dis Justice - Name change to "Juneau Mental Health Court" from "Targeted Community"	Inc0TI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	TrOut	-2,027.6	-535.4	-44.1	-1,444.2	-3.9	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-421.3										
1007 I/A Rcpts		-21.0										
1037 GF/MH		-1,110.0										
1092 MHTAAR		-475.3										
<b>FY10 Senate Total</b>		<b>69,189.7</b>	<b>53,819.5</b>	<b>969.6</b>	<b>12,977.5</b>	<b>885.9</b>	<b>437.2</b>	<b>100.0</b>	<b>0.0</b>	<b>577</b>	<b>57</b>	<b>9</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		500.0										
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	Inc0TI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-204.4										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-204.4										
MH Trust: Dis Justice - Name change to "Juneau Mental Health Court" from "Targeted Community"	Inc0TI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	TrOut	-2,027.6	-535.4	-44.1	-1,444.2	-3.9	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-421.3										
1007 I/A Rcpts		-21.0										
1037 GF/MH		-610.0										

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language Mental Health Funds Only
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**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts (continued)												
1092 MHTAAR		-975.3										
<b>FY10 Enacted Total</b>		<b>69,189.7</b>	53,819.5	969.6	12,977.5	885.9	437.2	100.0	0.0	577	57	9



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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

<b>Numbers and Language Mental Health Funds Only</b>
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**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Therapeutic Courts**

	<u>[1]</u> <u>09MgtPln</u>	<u>[2]</u> <u>09SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GovAmd+</u>	<u>[5]</u> <u>House</u>	<u>[6]</u> <u>Senate</u>	<u>[7]</u> <u>Enacted</u>	<u>[8]</u> <u>Bills</u>	<u>[9]</u> <u>10Budget</u>	<u>[9] - [3]</u> <u>Adj Base to 10Budget</u>	<u>[9] - [4]</u> <u>GovAmd+ to 10Budget</u>		
Total	0.0	0.0	0.0	0.0	1,585.3	1,585.3	1,585.3	0.0	1,585.3	1,585.3	>999 %	1,585.3	>999 %
<u>Funding Sources</u>													
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	610.0	1,110.0	610.0	0.0	610.0	610.0	>999 %	610.0	>999 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	975.3	475.3	975.3	0.0	975.3	975.3	>999 %	975.3	>999 %
<u>Funding Summary</u>													
General Funds (GF)	0.0	0.0	0.0	0.0	610.0	1,110.0	610.0	0.0	610.0	610.0	>999 %	610.0	>999 %
Other (Oth)	0.0	0.0	0.0	0.0	975.3	475.3	975.3	0.0	975.3	975.3	>999 %	975.3	>999 %

## 2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

<b>Numbers and Language</b> <b>Mental Health Funds Only</b>
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**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	TrIn	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		421.3										
1007 I/A Rcpts		21.0										
1037 GF/MH		610.0										
1092 MHTAAR		975.3										
<b>FY10 House Total</b>		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	TrIn	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		421.3										
1007 I/A Rcpts		21.0										
1037 GF/MH		1,110.0										
1092 MHTAAR		475.3										
<b>FY10 Senate Total</b>		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	TrIn	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		421.3										
1007 I/A Rcpts		21.0										
1037 GF/MH		610.0										
1092 MHTAAR		975.3										
<b>FY10 Enacted Total</b>		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0

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**2009 Legislature - Capital Budget  
Agency Summary - Enacted Structure**

Numbers and Language Mental Health Transactions Only
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<b>Agency</b>	<b>[1] GovAmd+</b>	<b>[2] CCMH</b>	<b>[2] - [1] GovAmd+ to CCMH</b>	
Agency Budgets				
Governor	459,724	459,724	0	
Health & Social Services	4,000,000	4,000,000	0	
Natural Resources	350,000	350,000	0	
Revenue	11,950,000	9,950,000	-2,000,000	-16.7 %
Transportation & Public Fac	1,100,000	1,100,000	0	
<b>Total</b>	<b>17,859,724</b>	<b>15,859,724</b>	<b>-2,000,000</b>	<b>-11.2 %</b>
 <b>Statewide Total</b>	 <b>17,859,724</b>	 <b>15,859,724</b>	 <b>-2,000,000</b>	 <b>-11.2 %</b>
 Funding Summary				
General Funds (GF)	2,984,184	2,984,184	0	
Federal Receipts (Fed)	2,025,540	2,025,540	0	
Other (Oth)	12,850,000	10,850,000	-2,000,000	-15.6 %

**2009 Legislature - Capital Budget  
Statewide Totals - Enacted Structure**

Numbers and Language Mental Health Transactions Only
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	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
<b>Total</b>	<b>17,859,724</b>	<b>15,859,724</b>	<b>-2,000,000    -11.2 %</b>
<u>Funding Sources</u>			
1002 Fed Rcpts (Fed)	2,025,540	2,025,540	0
1037 GF/MH (GF)	2,984,184	2,984,184	0
1092 MHTAAR (Oth)	1,650,000	1,650,000	0
1108 Stat Desig (Oth)	1,000,000	1,000,000	0
1139 AHFC Div (Oth)	8,000,000	2,000,000	-6,000,000    -75.0 %
1197 AK Cap Fnd (Oth)	2,200,000	6,200,000	4,000,000    181.8 %
<u>Funding Summary</u>			
General Funds (GF)	2,984,184	2,984,184	0
Federal Receipts (Fed)	2,025,540	2,025,540	0
Other (Oth)	12,850,000	10,850,000	-2,000,000    -15.6 %

**2009 Legislature - Capital Budget  
Agency Totals - Enacted Structure**

<b>Numbers and Language Mental Health Transactions Only</b>
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**Agency: Office of the Governor**

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>459,724</b>	<b>459,724</b>	<b>0</b>
<u>Funding Sources</u>			
1002 Fed Rcpts (Fed)	25,540	25,540	0
1037 GF/MH (GF)	434,184	434,184	0
<u>Funding Summary</u>			
General Funds (GF)	434,184	434,184	0
Federal Receipts (Fed)	25,540	25,540	0

**2009 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

<b>Numbers and Language</b> <b>Mental Health Transactions Only</b>
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**Agency: Office of the Governor**

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
Information Technology Imaging and Document Management Projects			
<b>AL      Section 8, HB 83</b>	<b>459,724</b>	<b>459,724</b>	<b>0</b>
<b>HSS - Behavioral Health Data Sharing Partnership</b>			
1002 Fed Rcpts (Fed)	25,540	25,540	0
1037 GF/MH (GF)	434,184	434,184	0
 *** Agency Totals *****	 <b>459,724</b>	 <b>459,724</b>	 <b>0</b>
 <u>Funding Summary</u>			
General Funds (GF)	434,184	434,184	0
Federal Receipts (Fed)	25,540	25,540	0



# **2009 Legislature - Capital Budget Agency Totals - Enacted Structure**

<p>Numbers and Language Mental Health Transactions Only</p>
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**Agency: Department of Health and Social Services**

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
<b>Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>
<u>Funding Sources</u>			
1037 GF/MH (GF)	1,250,000	1,250,000	0
1092 MHTAAR (Oth)	300,000	300,000	0
1139 AHFC Div (Oth)	250,000	250,000	0
1197 AK Cap Fnd (Oth)	2,200,000	2,200,000	0
<u>Funding Summary</u>			
General Funds (GF)	1,250,000	1,250,000	0
Other (Oth)	2,750,000	2,750,000	0

**2009 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions Only
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**Agency: Department of Health and Social Services**

		[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
<b>AP</b>	<b>MH Continuing Bring the Kids Home Initiative Denali Match</b>	2,200,000	2,200,000	0
	1197 AK Cap Fnd (Oth)	2,200,000	2,200,000	0
<b>AP</b>	<b>MH Deferred Maintenance and Accessibility Improvements</b>	750,000	750,000	0
	1037 GF/MH (GF)	750,000	750,000	0
<b>AP</b>	<b>MH Housing - Home Modification and Upgrades to Retain Housing</b>	1,050,000	1,050,000	0
	1037 GF/MH (GF)	500,000	500,000	0
	1092 MHTAAR (Oth)	300,000	300,000	0
	1139 AHFC Div (Oth)	250,000	250,000	0
*** Agency Totals *****		4,000,000	4,000,000	0
 <u>Funding Summary</u>				
	General Funds (GF)	1,250,000	1,250,000	0
	Other (Oth)	2,750,000	2,750,000	0

**2009 Legislature - Capital Budget  
Agency Totals - Enacted Structure**

<b>Numbers and Language</b> <b>Mental Health Transactions Only</b>
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**Agency: Department of Natural Resources**

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
	<hr/>	<hr/>	<hr/>
<b>Total</b>	350,000	350,000	0
<u>Funding Sources</u>			
1092 MHTAAR (Oth)	350,000	350,000	0
<u>Funding Summary</u>			
Other (Oth)	350,000	350,000	0

Numbers and Language Mental Health Transactions Only
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[1]	[2]	[2] - [1]
GovAmd+	CCMH	GovAmd+ to CCMH

0

0

0

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# 2009 Legislature - Capital Budget Agency Totals - Enacted Structure

Numbers and Language  
Mental Health Transactions Only

Agency: Department of Revenue

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH	
<b>Total</b>	<b>11,950,000</b>	<b>9,950,000</b>	<b>-2,000,000</b>	<b>-16.7 %</b>
<u>Funding Sources</u>				
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	0	
1037 GF/MH (GF)	500,000	500,000	0	
1092 MHTAAR (Oth)	700,000	700,000	0	
1108 Stat Desig (Oth)	1,000,000	1,000,000	0	
1139 AHFC Div (Oth)	7,750,000	1,750,000	-6,000,000	-77.4 %
1197 AK Cap Fnd (Oth)	0	4,000,000	4,000,000	>999 %
<u>Funding Summary</u>				
General Funds (GF)	500,000	500,000	0	
Federal Receipts (Fed)	2,000,000	2,000,000	0	
Other (Oth)	9,450,000	7,450,000	-2,000,000	-21.2 %

**2009 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions Only
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**Agency: Department of Revenue**

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH	
Alaska Housing Finance Corporation				
<b>AP     MH AHFC Beneficiary and Special Needs Housing</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0</b>	
1139 AHFC Div (Oth)	1,750,000	1,750,000	0	
<b>AP     MH AHFC Emergency Assistance Grants for Mental Health</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	
<b>Trust Beneficiaries</b>				
1092 MHTAAR (Oth)	200,000	200,000	0	
<b>AP     MH AHFC Homeless Assistance Program</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>-2,000,000</b>	<b>-20.0 %</b>
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	0	
1037 GF/MH (GF)	500,000	500,000	0	
1092 MHTAAR (Oth)	500,000	500,000	0	
1108 Stat Desig (Oth)	1,000,000	1,000,000	0	
1139 AHFC Div (Oth)	6,000,000	0	-6,000,000	-100.0 %
1197 AK Cap Fnd (Oth)	0	4,000,000	4,000,000	>999 %
 *** Agency Totals *****	 <b>11,950,000</b>	 <b>9,950,000</b>	 <b>-2,000,000</b>	 <b>-16.7 %</b>
 <u>Funding Summary</u>				
General Funds (GF)	500,000	500,000	0	
Federal Receipts (Fed)	2,000,000	2,000,000	0	
Other (Oth)	9,450,000	7,450,000	-2,000,000	-21.2 %

**2009 Legislature - Capital Budget  
Agency Totals - Enacted Structure**

<b>Numbers and Language Mental Health Transactions Only</b>
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**Agency: Department of Transportation/Public Facilities**

	[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
	<u>1,100,000</u>	<u>1,100,000</u>	<u>0</u>
<b>Total</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>
<u>Funding Sources</u>			
1037 GF/MH (GF)	800,000	800,000	0
1092 MHTAAR (Oth)	300,000	300,000	0
<u>Funding Summary</u>			
General Funds (GF)	800,000	800,000	0
Other (Oth)	300,000	300,000	0

**2009 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions Only
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**Agency: Department of Transportation/Public Facilities**

		[1] GovAmd+	[2] CCMH	[2] - [1] GovAmd+ to CCMH
<b>AP</b>	<b>Coordinated Transportation and Vehicles</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>
	1037 GF/MH (GF)	800,000	800,000	0
	1092 MHTAAR (Oth)	300,000	300,000	0
*** Agency Totals *****		<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>
 <u>Funding Summary</u>				
	General Funds (GF)	800,000	800,000	0
	Other (Oth)	300,000	300,000	0



## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2010).
<b>ConfCom</b>	FY 2009 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2010.
<b>FisNot09</b>	Fiscal Note appropriations for legislation effective in FY 2009.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations effective in the prior fiscal year (FY 2009).
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.