

Fiscal Year 2011 Governor's Operating Budget Request

Department of Health and Social Services



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Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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

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

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

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

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

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Numbers and Language

Agency: Department of Health and Social Services

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Alaska Pioneer Homes										
1	Alaska Pioneer Homes Mgt	734.1	1,497.6	1,497.6	1,497.6	1,501.7	1,501.7	4.1	0.3 %	0.0
2	Pioneer Homes	53,671.5	55,748.8	55,883.0	55,883.0	53,539.9	53,539.9	-2,343.1	-4.2 %	0.0
3	Pioneers Homes Advisory Board	7.3	13.7	13.7	13.7	13.7	13.7	0.0		0.0
	Appropriation Total	54,412.9	57,260.1	57,394.3	57,394.3	55,055.3	55,055.3	-2,339.0	-4.1 %	0.0
Behavioral Health										
4	AK Fetal Alcohol Syndrome Pgm	1,292.8	1,352.3	1,352.3	1,468.5	1,468.5	1,697.1	228.6	15.6 %	228.6
5	Alcohol Safety Action Program	2,851.5	4,126.6	4,126.6	3,774.0	3,636.0	3,774.0	0.0		138.0
6	Behavioral Health Medicaid Svc	133,198.6	142,712.3	142,712.3	142,529.8	142,529.8	152,565.1	10,035.3	7.0 %	10,035.3
7	Behavioral Health Grants	26,836.1	32,059.2	32,059.2	31,242.8	30,517.8	33,011.1	1,768.3	5.7 %	2,493.3
8	Behavioral Health Admin	9,857.1	11,341.5	11,341.5	9,955.2	9,645.7	10,720.7	765.5	7.7 %	1,075.0
9	CAP Grants	2,601.6	2,962.4	2,962.4	4,830.2	4,830.2	4,830.2	0.0		0.0
10	Rural Services/Suicide Prevent	2,367.8	2,921.6	2,921.6	2,921.6	2,921.6	2,921.6	0.0		0.0
11	Psychiatric Emergency Svcs	8,075.6	9,387.4	9,387.4	8,102.0	8,102.0	8,402.0	300.0	3.7 %	300.0
12	Svcs to Seriously Mentally Ill	14,340.7	14,908.2	14,908.2	15,908.2	14,608.2	15,958.2	50.0	0.3 %	1,350.0
13	Designated Eval & Treatment	2,908.1	3,031.9	3,031.9	4,167.3	3,867.3	3,867.3	-300.0	-7.2 %	0.0
14	Svcs/Severely Emotion Dst Yth	10,765.3	13,362.9	13,362.9	13,329.3	11,729.3	13,904.3	575.0	4.3 %	2,175.0
15	Alaska Psychiatric Institute	27,193.7	26,060.8	26,055.0	25,992.4	25,930.6	30,250.6	4,258.2	16.4 %	4,320.0
16	API Advisory Board	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0
17	AK MH/Alc & Drug Abuse Boards	688.3	1,023.8	1,023.8	1,023.8	593.9	1,062.7	38.9	3.8 %	468.8
18	Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	82.8	0.0		0.0
	Appropriation Total	243,028.5	265,343.7	265,337.9	265,337.9	260,473.7	283,057.7	17,719.8	6.7 %	22,584.0
Children's Services										
19	Children's Medicaid Services	10,918.7	16,145.7	16,145.7	16,053.3	14,310.8	13,562.4	-2,490.9	-15.5 %	-748.4
20	Children's Services Management	6,388.8	7,341.9	7,341.9	7,341.9	8,275.0	7,241.5	-100.4	-1.4 %	-1,033.5
21	Children's Services Training	1,151.6	1,824.8	1,824.8	1,824.8	1,824.8	1,824.8	0.0		0.0
22	Front Line Social Workers	38,302.8	42,124.8	42,124.8	42,217.2	42,217.2	41,264.0	-953.2	-2.3 %	-953.2
23	Family Preservation	8,784.8	12,778.8	12,778.8	12,778.8	12,703.8	14,328.8	1,550.0	12.1 %	1,625.0
24	Foster Care Base Rate	11,971.7	17,246.0	17,246.0	17,246.0	17,246.0	17,246.0	0.0		0.0
25	Foster Care Augmented Rate	1,241.7	2,276.1	2,276.1	2,276.1	1,676.1	1,676.1	-600.0	-26.4 %	0.0
26	Foster Care Special Need	5,503.8	6,263.7	6,263.7	6,263.7	6,263.7	6,263.7	0.0		0.0

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Numbers and Language

Agency: Department of Health and Social Services

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Children's Services											
(continued)											
27	Sub Adoptions & Guardianship	21,834.4	23,401.6	23,401.6	23,401.6	23,401.6	23,401.6	0.0	0.0		
28	Residential Child Care	4,091.7	5,057.5	5,057.5	5,057.5	6,550.0	6,550.0	1,492.5	29.5 %	0.0	
29	Infant Learning Program Grants	8,047.6	9,757.4	11,897.2	11,897.2	9,397.4	11,150.7	-746.5	-6.3 %	1,753.3	18.7 %
30	Children's Trust Programs	731.7	589.7	589.7	589.7	589.7	549.7	-40.0	-6.8 %	-40.0	-6.8 %
	Appropriation Total	118,969.3	144,808.0	146,947.8	146,947.8	144,456.1	145,059.3	-1,888.5	-1.3 %	603.2	0.4 %
Health Care Services											
31	Adult Prev Dental Medicaid Svc	5,931.6	7,288.4	7,288.4	7,288.4	1,154.6	8,192.8	904.4	12.4 %	7,038.2	609.6 %
32	Medicaid Services	612,105.9	656,918.1	656,918.1	654,699.3	650,699.3	681,493.6	26,794.3	4.1 %	30,794.3	4.7 %
33	Catastrophic & Chronic Illness	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0	
34	Health Facilities Survey	0.0	1,546.8	1,546.8	1,546.8	1,546.8	1,994.3	447.5	28.9 %	447.5	28.9 %
35	Medical Assistance Admin.	28,934.9	33,576.2	34,496.4	36,460.6	35,852.4	37,590.1	1,129.5	3.1 %	1,737.7	4.8 %
36	Rate Review	1,662.3	1,739.1	1,739.1	1,993.7	1,995.7	2,370.7	377.0	18.9 %	375.0	18.8 %
37	Health Plan and Infrastructure	2,579.4	4,336.5	4,336.5	4,336.5	4,034.7	3,387.8	-948.7	-21.9 %	-646.9	-16.0 %
38	Community Health Grants	4,510.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0	
	Appropriation Total	657,147.5	709,030.0	709,950.2	709,950.2	698,908.4	738,654.2	28,704.0	4.0 %	39,745.8	5.7 %
Juvenile Justice											
39	McLaughlin Youth Center	15,982.7	17,143.5	17,125.0	16,931.5	16,742.3	16,931.5	0.0		189.2	1.1 %
40	Mat-Su Youth Facility	1,957.7	2,011.6	2,010.1	2,020.1	2,020.1	2,020.1	0.0		0.0	
41	Kenai Peninsula Youth Facility	1,676.9	1,673.3	1,671.7	1,697.7	1,697.7	1,697.7	0.0		0.0	
42	Fairbanks Youth Facility	4,150.1	4,441.8	4,438.6	4,558.6	4,558.6	4,504.5	-54.1	-1.2 %	-54.1	-1.2 %
43	Bethel Youth Facility	3,362.8	3,561.3	3,559.6	3,559.6	3,559.6	3,559.6	0.0		0.0	
44	Nome Youth Facility	2,219.7	2,385.3	2,383.7	2,383.7	2,383.7	2,383.7	0.0		0.0	
45	Johnson Youth Center	3,347.5	3,472.6	3,471.1	3,591.1	3,591.1	3,541.1	-50.0	-1.4 %	-50.0	-1.4 %
46	Ketchikan Regional Yth Facilit	1,488.1	1,612.0	1,610.5	1,630.5	1,630.5	1,630.5	0.0		0.0	
47	Probation Services	13,080.7	13,511.3	13,689.0	13,551.3	13,420.6	13,570.6	19.3	0.1 %	150.0	1.1 %
48	Delinquency Prevention	1,062.7	1,764.8	1,764.8	1,800.0	1,800.0	1,300.0	-500.0	-27.8 %	-500.0	-27.8 %
49	Youth Courts	408.2	848.0	848.0	848.0	848.0	848.0	0.0		0.0	
	Appropriation Total	48,737.1	52,425.5	52,572.1	52,572.1	52,252.2	51,987.3	-584.8	-1.1 %	-264.9	-0.5 %

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Public Assistance										
50	ATAP	24,234.1	26,631.8	26,631.8	25,159.5	25,159.5	25,159.5	0.0	0.0	
51	Adult Public Assistance	56,470.1	56,370.0	56,370.0	56,231.4	56,231.4	56,381.4	150.0	0.3 %	
52	Child Care Benefits	39,841.4	48,729.1	52,765.1	52,765.1	48,805.9	52,305.9	-459.2	-0.9 %	
53	General Relief Assistance	1,567.9	1,555.4	1,555.4	1,555.4	1,555.4	1,655.4	100.0	6.4 %	
54	Tribal Assistance Programs	13,233.0	13,372.7	13,372.7	14,845.0	14,845.0	14,845.0	0.0	0.0	
55	Senior Benefits Payment Prgm	18,990.1	19,623.5	19,623.5	19,623.5	19,623.5	20,473.5	850.0	4.3 %	
56	PFD Hold Harmless	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	
57	Energy Assistance Program	39,460.2	17,346.2	17,346.2	17,346.2	17,346.2	17,346.2	0.0	0.0	
58	Public Assistance Admin	2,448.4	4,304.8	4,766.8	4,905.4	4,424.8	4,424.8	-480.6	-9.8 %	
59	Public Assistance Field Svcs	33,839.1	36,309.4	36,309.4	36,309.4	36,309.4	36,218.9	-90.5	-0.2 %	
60	Fraud Investigation	1,739.7	1,838.9	1,838.9	1,838.9	1,838.9	1,838.9	0.0	0.0	
61	Quality Control	1,682.7	1,878.1	1,878.1	1,878.1	1,803.4	1,803.4	-74.7	-4.0 %	
62	Work Services	13,843.9	16,040.8	16,040.8	16,040.8	16,044.9	16,044.9	4.1	0.0	
63	Women, Infants and Children	28,014.3	28,598.5	29,376.2	29,376.2	28,603.9	29,565.1	188.9	0.6 %	
	Appropriation Total	289,292.1	286,183.9	291,459.6	291,459.6	286,176.9	291,647.6	188.0	0.1 %	
Public Health										
64	Injury Prevention/EMS	5,264.8	4,096.5	4,096.5	4,096.5	4,096.5	4,096.5	0.0	0.0	
65	Nursing	22,652.0	26,902.0	26,931.1	26,931.1	30,901.6	27,901.6	970.5	3.6 %	
66	Women, Children Family Health	7,898.0	10,179.3	10,179.3	10,248.2	10,125.4	10,200.4	-47.8	-0.5 %	
67	Public Health Admin Svcs	3,222.4	3,287.9	3,287.9	2,210.2	2,214.4	2,214.4	4.2	0.2 %	
68	Preparedness Program	0.0	4,500.8	4,500.8	5,371.9	5,371.9	5,371.9	0.0	0.0	
69	Certification and Licensing	4,910.0	5,404.7	5,404.7	5,477.0	5,477.0	5,477.0	0.0	0.0	
70	Chronic Disease Prev/Hlth Prom	5,500.6	8,139.8	8,139.8	8,182.8	8,184.1	8,184.1	1.3	0.0	
71	Epidemiology	9,103.8	10,799.0	10,799.0	10,709.4	10,719.6	10,863.6	154.2	1.4 %	
72	Bureau of Vital Statistics	2,252.0	2,679.2	2,679.2	2,679.2	2,679.2	2,679.2	0.0	0.0	
73	Emergency Medical Svcs Grants	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	
74	State Medical Examiner	2,130.9	2,244.4	2,244.4	2,244.4	2,250.6	2,550.6	306.2	13.6 %	
75	Public Health Laboratories	5,757.1	6,514.0	6,510.6	6,622.6	6,622.6	6,622.6	0.0	0.0	
76	Tobacco Prevention and Control	6,474.9	7,413.3	7,413.3	7,413.3	7,413.3	7,813.3	400.0	5.4 %	
	Appropriation Total	77,228.6	94,981.5	95,007.2	95,007.2	98,876.8	96,795.8	1,788.6	1.9 %	

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Senior and Disabilities Svcs											
77	General Relief/Temp Assistance	6,338.2	3,488.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0		
78	Senior/Disabilities Medicaid	316,133.0	355,881.3	355,881.3	355,881.3	357,915.1	384,242.1	28,360.8	8.0 %	26,327.0	7.4 %
79	Senior/Disabilities Svcs Admin	13,574.9	13,473.8	13,473.8	13,473.8	13,188.3	14,678.3	1,204.5	8.9 %	1,490.0	11.3 %
80	Senior Community Based Grants	12,171.9	12,945.5	13,430.5	13,430.5	12,560.2	12,685.2	-745.3	-5.5 %	125.0	1.0 %
81	Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0		0.0	
82	Community DD Grants	13,591.4	14,651.8	14,651.8	14,651.8	14,424.3	14,651.8	0.0		227.5	1.6 %
83	Commission on Aging	526.0	481.5	481.5	481.5	396.7	484.0	2.5	0.5 %	87.3	22.0 %
84	Governor's Cncl/Disabilities	2,199.7	2,717.0	2,717.0	2,717.0	2,250.5	2,688.9	-28.1	-1.0 %	438.4	19.5 %
	Appropriation Total	365,350.1	404,454.6	404,939.6	404,939.6	405,038.8	433,734.0	28,794.4	7.1 %	28,695.2	7.1 %
Departmental Support Services											
85	Public Affairs	1,762.4	1,960.1	1,960.1	1,586.4	1,588.5	1,588.5	2.1	0.1 %	0.0	
86	Quality Assurance and Audit	551.5	1,174.6	1,174.6	1,174.6	1,174.6	1,174.6	0.0		0.0	
87	Commissioner's Office	4,154.2	2,252.8	2,252.8	2,208.5	2,179.1	2,239.1	30.6	1.4 %	60.0	2.8 %
88	Assessment and Planning	61.7	250.0	250.0	250.0	250.0	250.0	0.0		0.0	
89	Administrative Support Svcs	14,011.8	10,008.2	10,047.3	10,288.4	10,099.4	9,799.4	-489.0	-4.8 %	-300.0	-3.0 %
90	Hearings and Appeals	666.0	764.2	764.2	764.2	965.0	965.0	200.8	26.3 %	0.0	
91	Medicaid School Based Claims	0.0	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0		0.0	
92	Facilities Management	2,196.6	1,242.8	1,242.8	1,242.8	1,242.8	1,242.8	0.0		0.0	
93	Information Technology Svcs	14,056.0	15,573.7	15,573.7	15,750.6	15,750.6	16,250.6	500.0	3.2 %	500.0	3.2 %
94	Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0		0.0	
95	Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0	
96	HSS State Facilities Rent	4,552.6	4,820.2	4,911.1	4,911.1	4,820.2	4,820.2	-90.9	-1.9 %	0.0	
	Appropriation Total	42,012.8	48,870.3	49,000.3	49,000.3	48,893.9	49,153.9	153.6	0.3 %	260.0	0.5 %
Human Svcs Comm Matching Grant											
97	Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0	
	Appropriation Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0	

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	Community Initiative Matching										
98	Community Initiative Matching	613.3	686.0	686.0	686.0	688.1	688.1	2.1	0.3 %	0.0	
	Appropriation Total	613.3	686.0	686.0	686.0	688.1	688.1	2.1	0.3 %	0.0	
	Agency Total	1,898,277.5	2,065,528.9	2,074,780.3	2,074,780.3	2,052,305.5	2,147,318.5	72,538.2	3.5 %	95,013.0	4.6 %
	Funding Summary										
	Unrestricted General (UGF)	849,832.0	847,894.4	832,513.0	832,513.0	828,987.4	882,763.9	50,250.9	6.0 %	53,776.5	6.5 %
	Designated General (DGF)	59,729.1	67,606.5	67,586.2	67,586.2	67,589.6	68,262.1	675.9	1.0 %	672.5	1.0 %
	Other (Other)	75,674.1	93,237.1	93,198.4	93,198.4	86,237.9	86,498.1	-6,700.3	-7.2 %	260.2	0.3 %
	Federal (Fed)	913,042.3	1,056,790.9	1,081,482.7	1,081,482.7	1,069,490.6	1,109,794.4	28,311.7	2.6 %	40,303.8	3.8 %

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Numbers and Language Fund Groups: General Funds

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Alaska Pioneer Homes										
1	Alaska Pioneer Homes Mgt	717.7	1,431.1	1,431.1	1,431.1	1,434.8	1,434.8	3.7	0.3 %	0.0
2	Pioneer Homes	45,010.6	46,620.1	46,774.6	46,774.6	44,429.6	44,379.6	-2,395.0	-5.1 %	-50.0
3	Pioneers Homes Advisory Board	7.3	13.7	13.7	13.7	13.7	13.7	0.0		0.0
	Appropriation Total	45,735.6	48,064.9	48,219.4	48,219.4	45,878.1	45,828.1	-2,391.3	-5.0 %	-50.0
Behavioral Health										
4	AK Fetal Alcohol Syndrome Pgm	1,292.8	1,352.3	1,352.3	1,468.5	1,468.5	1,697.1	228.6	15.6 %	228.6
5	Alcohol Safety Action Program	1,648.3	2,483.5	2,483.5	2,483.5	2,483.5	2,483.5	0.0		0.0
6	Behavioral Health Medicaid Svc	53,530.7	53,293.9	51,040.9	51,040.9	51,040.9	56,474.1	5,433.2	10.6 %	5,433.2
7	Behavioral Health Grants	22,848.2	27,548.1	27,548.1	26,698.1	26,698.1	28,991.4	2,293.3	8.6 %	2,293.3
8	Behavioral Health Admin	6,506.3	5,415.3	5,415.3	5,477.9	5,579.9	6,054.9	577.0	10.5 %	475.0
9	CAPI Grants	1,675.2	2,027.1	2,027.1	1,910.9	1,910.9	1,910.9	0.0		0.0
10	Rural Services/Suicide Prevent	2,347.1	2,421.6	2,421.6	2,421.6	2,421.6	2,421.6	0.0		0.0
11	Psychiatric Emergency Svcs	7,958.8	9,387.4	9,387.4	8,102.0	8,102.0	8,102.0	0.0		0.0
12	Svcs to Seriously Mentally Ill	12,460.7	12,618.7	12,618.7	13,618.7	13,618.7	13,868.7	250.0	1.8 %	250.0
13	Designated Eval & Treatment	2,908.1	2,731.9	2,731.9	3,867.3	3,867.3	3,867.3	0.0		0.0
14	Svcs/Severely Emotion Dst Yth	9,346.8	11,645.2	11,645.2	11,645.2	11,245.2	12,345.2	700.0	6.0 %	1,100.0
15	Alaska Psychiatric Institute	5,274.7	6,503.5	6,515.9	6,453.3	6,438.1	6,738.1	284.8	4.4 %	300.0
16	API Advisory Board	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0
17	AK MH/Alc & Drug Abuse Boards	636.3	452.6	452.6	452.6	453.8	453.8	1.2	0.3 %	0.0
18	Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	82.8	0.0		0.0
	Appropriation Total	128,485.3	137,973.9	135,733.3	135,733.3	135,421.3	145,501.4	9,768.1	7.2 %	10,080.1
Children's Services										
19	Children's Medicaid Services	5,126.8	7,295.6	7,185.2	7,139.0	5,396.5	5,396.5	-1,742.5	-24.4 %	0.0
20	Children's Services Management	3,014.7	2,772.4	2,772.4	2,772.4	3,598.9	3,763.9	991.5	35.8 %	165.0
21	Children's Services Training	813.6	1,011.8	1,011.8	1,011.8	1,011.8	1,011.8	0.0		0.0
22	Front Line Social Workers	26,795.5	24,970.7	24,970.7	25,016.9	25,016.9	26,872.2	1,855.3	7.4 %	1,855.3
23	Family Preservation	3,259.4	5,798.8	5,798.8	5,798.8	5,798.8	7,148.8	1,350.0	23.3 %	1,350.0
24	Foster Care Base Rate	10,442.7	13,489.5	13,489.5	13,489.5	13,489.5	13,489.5	0.0		0.0
25	Foster Care Augmented Rate	685.4	1,737.6	1,737.6	1,737.6	1,137.6	1,137.6	-600.0	-34.5 %	0.0

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Children's Services											
(continued)											
26	Foster Care Special Need	3,582.3	3,740.9	3,740.9	3,740.9	3,740.9	3,740.9	0.0	0.0		
27	Sub Adoptions & Guardianship	11,251.8	10,669.6	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0		
28	Residential Child Care	3,842.6	4,800.2	4,800.2	4,800.2	6,292.7	6,292.7	1,492.5	31.1 %		
29	Infant Learning Program Grants	5,211.3	6,482.3	6,482.3	6,482.3	6,482.3	6,482.3	0.0	0.0		
30	Children's Trust Programs	446.4	549.7	549.7	549.7	549.7	549.7	0.0	0.0		
	Appropriation Total	74,472.5	83,319.1	83,208.7	83,208.7	83,185.2	86,555.5	3,346.8	4.0 %	3,370.3	4.1 %
Health Care Services											
31	Adult Prev Dental Medicaid Svc	1,403.1	2,529.7	2,416.8	2,416.8	-185.2	2,873.2	456.4	18.9 %	3,058.4	<-999 %
32	Medicaid Services	201,629.9	192,320.1	184,797.7	183,688.4	181,688.4	199,116.1	15,427.7	8.4 %	17,427.7	9.6 %
33	Catastrophic & Chronic Illness	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
34	Health Facilities Survey	0.0	206.7	206.7	206.7	206.7	541.7	335.0	162.1 %	335.0	162.1 %
35	Medical Assistance Admin.	9,204.4	9,503.4	9,571.4	10,553.5	10,522.5	10,552.5	-1.0	30.0	0.3 %	0.0
36	Rate Review	684.8	805.4	805.4	932.6	933.6	1,121.1	188.5	20.2 %	187.5	20.1 %
37	Health Plan and Infrastructure	288.7	632.6	632.6	632.6	632.6	1,107.7	475.1	75.1 %	475.1	75.1 %
38	Community Health Grants	4,510.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0	0.0
	Appropriation Total	219,144.3	209,622.8	202,055.5	202,055.5	197,423.5	218,937.2	16,881.7	8.4 %	21,513.7	10.9 %
Juvenile Justice											
39	McLaughlin Youth Center	15,481.2	16,571.3	16,552.8	16,384.3	16,384.3	16,384.3	0.0	0.0	0.0	0.0
40	Mat-Su Youth Facility	1,931.0	1,976.1	1,974.6	1,984.6	1,984.6	1,984.6	0.0	0.0	0.0	0.0
41	Kenai Peninsula Youth Facility	1,650.8	1,637.3	1,635.7	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0	0.0
42	Fairbanks Youth Facility	4,029.1	4,293.4	4,290.2	4,410.2	4,410.2	4,410.2	0.0	0.0	0.0	0.0
43	Bethel Youth Facility	3,322.2	3,510.0	3,508.3	3,508.3	3,508.3	3,508.3	0.0	0.0	0.0	0.0
44	Nome Youth Facility	2,219.7	2,383.3	2,381.7	2,381.7	2,381.7	2,381.7	0.0	0.0	0.0	0.0
45	Johnson Youth Center	3,244.7	3,342.3	3,340.8	3,460.8	3,460.8	3,460.8	0.0	0.0	0.0	0.0
46	Ketchikan Regional Yth Facilit	1,445.0	1,545.5	1,544.0	1,564.0	1,564.0	1,564.0	0.0	0.0	0.0	0.0
47	Probation Services	12,272.6	12,785.0	12,962.7	12,835.2	12,704.5	12,846.5	11.3	0.1 %	142.0	1.1 %
48	Delinquency Prevention	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
49	Youth Courts	255.3	279.5	279.5	279.5	279.5	279.5	0.0	0.0	0.0	0.0

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	Juvenile Justice (continued)								
	Appropriation Total	45,867.3	48,323.7	48,470.3	48,470.3	48,339.6	48,481.6	11.3	142.0 0.3 %
	Public Assistance								
50	ATAP	16,445.9	16,445.9	16,445.9	14,973.6	14,973.6	14,973.6	0.0	0.0
51	Adult Public Assistance	51,682.7	51,277.0	51,277.0	51,138.4	51,138.4	51,288.4	150.0 0.3 %	150.0 0.3 %
52	Child Care Benefits	8,708.2	9,224.3	9,224.3	9,224.3	9,224.3	9,224.3	0.0	0.0
53	General Relief Assistance	1,567.9	1,555.4	1,555.4	1,555.4	1,555.4	1,655.4	100.0 6.4 %	100.0 6.4 %
54	Tribal Assistance Programs	12,694.2	12,488.0	12,488.0	13,960.3	13,960.3	13,960.3	0.0	0.0
55	Senior Benefits Payment Prgm	18,990.1	19,623.5	19,623.5	19,623.5	19,623.5	20,473.5	850.0 4.3 %	850.0 4.3 %
56	PFD Hold Harmless	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0
57	Energy Assistance Program	18,859.8	5,003.6	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0
58	Public Assistance Admin	1,394.6	1,653.6	1,653.6	1,792.2	1,768.2	1,768.2	-24.0 -1.3 %	0.0
59	Public Assistance Field Svcs	16,382.4	16,808.9	16,808.9	16,808.9	16,808.9	16,808.9	0.0	0.0
60	Fraud Investigation	791.3	812.1	812.1	812.1	812.1	812.1	0.0	0.0
61	Quality Control	890.4	913.7	913.7	913.7	913.7	913.7	0.0	0.0
62	Work Services	2,865.6	2,873.2	2,873.2	2,873.2	2,873.2	2,873.2	0.0	0.0
63	Women, Infants and Children	9.7	398.9	398.9	398.9	398.9	398.9	0.0	0.0
	Appropriation Total	165,210.0	152,662.8	152,662.8	152,662.8	152,638.8	153,738.8	1,076.0 0.7 %	1,100.0 0.7 %
	Public Health								
64	Injury Prevention/EMS	1,617.7	1,159.7	1,159.7	1,159.7	1,159.7	1,159.7	0.0	0.0
65	Nursing	16,198.2	18,679.6	18,708.9	18,708.9	20,679.4	21,679.4	2,970.5 15.9 %	1,000.0 4.8 %
66	Women, Children Family Health	2,299.4	2,819.3	2,819.3	2,819.3	2,820.4	3,168.2	348.9 12.4 %	347.8 12.3 %
67	Public Health Admin Svcs	1,395.8	729.9	729.9	673.9	676.0	676.0	2.1 0.3 %	0.0
69	Certification and Licensing	2,949.8	2,826.4	2,826.4	2,826.4	2,826.4	2,826.4	0.0	0.0
70	Chronic Disease Prev/Hlth Prom	1,297.3	1,877.6	1,877.6	1,877.6	1,877.6	1,877.6	0.0	0.0
71	Epidemiology	1,536.8	2,216.2	2,216.2	2,216.2	2,220.1	2,220.1	3.9 0.2 %	0.0
72	Bureau of Vital Statistics	1,823.2	2,110.9	2,110.9	2,110.9	2,110.9	2,110.9	0.0	0.0
73	Emergency Medical Svcs Grants	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0
74	State Medical Examiner	2,130.9	2,233.4	2,233.4	2,233.4	2,239.6	2,539.6	306.2 13.7 %	300.0 13.4 %
75	Public Health Laboratories	4,211.8	4,287.9	4,284.5	4,340.5	4,340.5	4,340.5	0.0	0.0

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Public Health (continued)											
76	Tobacco Prevention and Control	6,474.9	7,413.3	7,413.3	7,413.3	7,413.3	7,813.3	400.0	5.4 %	400.0	5.4 %
	Appropriation Total	43,997.9	49,174.8	49,200.7	49,200.7	51,184.5	53,232.3	4,031.6	8.2 %	2,047.8	4.0 %
Senior and Disabilities Svcs											
77	General Relief/Temp Assistance	6,338.2	3,488.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0		0.0	
78	Senior/Disabilities Medicaid	127,553.1	135,671.4	129,770.1	129,770.1	131,803.9	144,987.6	15,217.5	11.7 %	13,183.7	10.0 %
79	Senior/Disabilities Svcs Admin	6,954.7	5,510.4	5,510.4	5,510.4	5,512.4	6,212.4	702.0	12.7 %	700.0	12.7 %
80	Senior Community Based Grants	6,694.2	6,516.8	6,516.8	6,516.8	6,516.8	6,516.8	0.0		0.0	
81	Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0		0.0	
82	Community DD Grants	12,948.2	13,661.1	13,661.1	13,661.1	13,661.1	13,661.1	0.0		0.0	
83	Commission on Aging	207.4	79.0	79.0	79.0	79.0	79.0	0.0		0.0	
84	Governor's Cncl/Disabilities	525.3	300.0	300.0	300.0	300.0	300.0	0.0		0.0	
	Appropriation Total	162,036.1	166,042.4	160,141.1	160,141.1	162,176.9	176,060.6	15,919.5	9.9 %	13,883.7	8.6 %
Departmental Support Services											
85	Public Affairs	888.6	467.5	467.5	329.4	329.4	329.4	0.0		0.0	
86	Quality Assurance and Audit	277.9	597.7	597.7	597.7	597.7	597.7	0.0		0.0	
87	Commissioner's Office	2,077.6	623.6	623.6	663.4	666.9	853.3	189.9	28.6 %	186.4	28.0 %
88	Assessment and Planning	25.5	125.0	125.0	125.0	125.0	125.0	0.0		0.0	
89	Administrative Support Svcs	7,664.1	5,012.1	5,012.1	5,110.4	5,116.6	5,116.6	6.2	0.1 %	0.0	
90	Hearings and Appeals	390.7	590.2	590.2	590.2	591.0	591.0	0.8	0.1 %	0.0	
91	Medicaid School Based Claims	0.0	0.0	0.0	0.0	0.0	700.0	700.0	>999 %	700.0	>999 %
92	Facilities Management	109.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
93	Information Technology Svcs	7,588.4	6,426.2	6,426.2	6,426.2	6,426.2	7,901.2	1,475.0	23.0 %	1,475.0	23.0 %
96	HSS State Facilities Rent	3,490.9	4,315.3	4,406.2	4,406.2	4,315.3	4,315.3	-90.9	-2.1 %	0.0	
	Appropriation Total	22,513.5	18,157.6	18,248.5	18,248.5	18,168.1	20,529.5	2,281.0	12.5 %	2,361.4	13.0 %
Human Svcs Comm Matching Grant											
97	Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0	
	Appropriation Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0	

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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

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	Community Initiative Matching								
98	Community Initiative Matching	613.3	673.6	673.6	673.6	675.7	675.7	2.1 0.3 %	0.0
	Appropriation Total	613.3	673.6	673.6	673.6	675.7	675.7	2.1 0.3 %	0.0
	Agency Total	909,561.1	915,500.9	900,099.2	900,099.2	896,577.0	951,026.0	50,926.8 5.7 %	54,449.0 6.1 %
	Funding Summary								
	Unrestricted General (UGF)	849,832.0	847,894.4	832,513.0	832,513.0	828,987.4	882,763.9	50,250.9 6.0 %	53,776.5 6.5 %
	Designated General (DGF)	59,729.1	67,606.5	67,586.2	67,586.2	67,589.6	68,262.1	675.9 1.0 %	672.5 1.0 %

2010 Legislature - Operating Budget Agency Totals - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

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Total	1,898,277.5	2,065,528.9	2,074,780.3	2,074,780.3	2,052,305.5	2,147,318.5	72,538.2	3.5 %	95,013.0	4.6 %
<u>Objects of Expenditure</u>										
Personal Services	267,818.6	296,521.7	297,557.0	297,112.9	296,807.2	297,878.2	765.3	0.3 %	1,071.0	0.4 %
Travel	6,034.4	7,261.2	7,310.2	7,515.3	7,451.7	7,721.1	205.8	2.7 %	269.4	3.6 %
Services	120,950.8	155,702.5	156,997.6	154,828.8	150,782.9	151,200.4	-3,628.4	-2.3 %	417.5	0.3 %
Commodities	34,360.9	35,244.1	35,435.3	34,971.2	34,932.5	34,852.4	-118.8	-0.3 %	-80.1	-0.2 %
Capital Outlay	779.0	1,738.6	1,758.6	1,628.7	1,619.2	1,626.7	-2.0	-0.1 %	7.5	0.5 %
Grants, Benefits	1,468,333.8	1,569,060.8	1,575,721.6	1,578,723.4	1,560,712.0	1,654,039.7	75,316.3	4.8 %	93,327.7	6.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	853,811.2	982,265.3	982,556.6	982,556.6	979,065.0	1,012,779.2	30,222.6	3.1 %	33,714.2	3.4 %
1003 G/F Match (UGF)	373,389.8	367,618.7	365,320.8	365,320.8	362,693.1	396,857.9	31,537.1	8.6 %	34,164.8	9.4 %
1004 Gen Fund (UGF)	345,706.9	340,152.5	327,142.4	327,142.4	326,533.1	335,889.7	8,747.3	2.7 %	9,356.6	2.9 %
1007 I/A Rcpts (Other)	51,323.8	62,922.7	62,902.2	62,902.2	62,937.2	56,001.1	-6,901.1	-11.0 %	-6,936.1	-11.0 %
1013 AI/Drp RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0	
1037 GF/MH (UGF)	130,735.3	140,123.2	140,049.8	140,049.8	139,761.2	150,016.3	9,966.5	7.1 %	10,255.1	7.3 %
1050 PFD Fund (DGF)	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0	
1061 CIP Rcpts (Other)	5,571.2	4,376.5	4,376.5	4,376.5	4,406.3	5,664.0	1,287.5	29.4 %	1,257.7	28.5 %
1092 MHTAAR (Other)	4,639.3	7,033.0	7,033.0	7,033.0	0.5	6,341.7	-691.3	-9.8 %	6,341.2	>999 %
1098 ChildTrErn (DGF)	307.5	399.7	399.7	399.7	399.7	399.7	0.0		0.0	
1099 ChildTrPrn (DGF)	138.9	150.0	150.0	150.0	150.0	150.0	0.0		0.0	
1108 Stat Desig (Other)	14,139.8	18,904.9	18,886.7	18,886.7	18,893.9	18,491.3	-395.4	-2.1 %	-402.6	-2.1 %
1156 Rcpt Svcs (DGF)	22,346.4	24,337.9	24,317.6	24,317.6	24,319.5	24,319.5	1.9		0.0	
1168 Tob ED/CES (DGF)	7,047.5	9,214.3	9,214.3	9,214.3	9,215.8	9,888.3	674.0	7.3 %	672.5	7.3 %
1180 A/D T&P Fd (DGF)	15,961.6	19,919.9	19,919.9	19,919.9	19,919.9	19,919.9	0.0		0.0	
1212 Stimulus09 (Fed)	59,231.1	74,523.6	98,924.1	98,924.1	90,423.6	97,013.2	-1,910.9	-1.9 %	6,589.6	7.3 %

**2010 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10 CC</u>	<u>[3]</u> <u>10 Auth</u>	<u>[4]</u> <u>10MgtPln</u>	<u>[5]</u> <u>Adj Base</u>	<u>[6]</u> <u>Gov</u>	<u>[6] - [4]</u> <u>10MgtPln to Gov</u>		<u>[6] - [5]</u> <u>Adj Base to Gov</u>	
Positions										
Perm Full Time	3,437	3,455	3,457	3,474	3,471	3,469	-5	-0.1 %	-2	-0.1 %
Perm Part Time	98	95	95	93	92	93	0		1	1.1 %
Temporary	136	111	111	123	107	105	-18	-14.6 %	-2	-1.9 %
Funding Summary										
Unrestricted General (UGF)	849,832.0	847,894.4	832,513.0	832,513.0	828,987.4	882,763.9	50,250.9	6.0 %	53,776.5	6.5 %
Designated General (DGF)	59,729.1	67,606.5	67,586.2	67,586.2	67,589.6	68,262.1	675.9	1.0 %	672.5	1.0 %
Other (Other)	75,674.1	93,237.1	93,198.4	93,198.4	86,237.9	86,498.1	-6,700.3	-7.2 %	260.2	0.3 %
Federal (Fed)	913,042.3	1,056,790.9	1,081,482.7	1,081,482.7	1,069,490.6	1,109,794.4	28,311.7	2.6 %	40,303.8	3.8 %

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	734.1	1,497.6	1,497.6	1,497.6	1,501.7	1,501.7	4.1 0.3 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	406.0	1,174.3	1,174.3	1,174.3	1,178.4	1,178.4	4.1 0.3 %	0.0	
Travel	26.8	6.1	6.1	6.1	6.1	6.1	0.0	0.0	
Services	275.1	297.9	297.9	282.9	282.9	282.9	0.0	0.0	
Commodities	26.2	14.3	14.3	29.3	29.3	29.3	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16.4	66.5	66.5	66.5	66.9	66.9	0.4 0.6 %	0.0	
1004 Gen Fund (UGF)	653.4	1,366.8	1,366.8	1,366.8	1,370.5	1,370.5	3.7 0.3 %	0.0	
1037 GF/MH (UGF)	64.3	64.3	64.3	64.3	64.3	64.3	0.0	0.0	
<u>Positions</u>									
Perm Full Time	7	13	13	13	13	13	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		66.5										
1004 Gen Fund (UGF)		1,366.8										
1037 GF/MH (UGF)		64.3										
FY10 Conference Committee Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0001 Transfer Contractual Authorization to Supplies	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,497.6	1,174.3	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		3.7										
FY11 Adjusted Base Total		1,501.7	1,178.4	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,501.7	1,178.4	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	53,671.5	55,748.8	55,883.0	55,883.0	53,539.9	53,539.9	-2,343.1 -4.2 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	40,640.7	41,876.7	41,683.6	41,683.6	41,701.6	41,701.6	18.0	0.0	
Travel	38.6	18.2	18.2	18.2	18.2	18.2	0.0	0.0	
Services	8,724.6	8,308.6	8,635.9	9,180.9	6,819.8	6,819.8	-2,361.1 -25.7 %	0.0	
Commodities	3,899.4	4,841.6	4,841.6	4,446.6	4,446.6	4,446.6	0.0	0.0	
Capital Outlay	315.3	600.0	600.0	500.0	500.0	500.0	0.0	0.0	
Grants, Benefits	52.9	103.7	103.7	53.7	53.7	53.7	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	279.1	231.0	231.0	231.0	231.0	281.0	50.0 21.6 %	50.0 21.6 %	
1004 Gen Fund (UGF)	16,573.3	17,799.4	18,040.8	18,040.8	15,687.7	15,637.7	-2,403.1 -13.3 %	-50.0 -0.3 %	
1007 I/A Rcpts (Other)	5,524.4	5,431.3	5,411.0	5,411.0	5,412.9	5,412.9	1.9	0.0	
1037 GF/MH (UGF)	13,392.9	13,759.4	13,692.8	13,692.8	13,699.0	13,699.0	6.2	0.0	
1108 Stat Desig (Other)	2,857.4	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	
1156 Rcpt Svcs (DGF)	15,044.4	15,061.3	15,041.0	15,041.0	15,042.9	15,042.9	1.9	0.0	
<u>Positions</u>									
Perm Full Time	550	561	561	561	561	561	0	0	
Perm Part Time	49	46	46	46	46	46	0	0	
Temporary	39	31	31	31	31	31	0	0	

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> 09Actua]	<u>[2]</u> 10 CC	<u>[3]</u> 10 Auth	<u>[4]</u> 10MgtPln	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[6] - [4]</u> 10MgtPln to Gov	<u>[6] - [5]</u> Adj Base to Gov
Total	7.3	13.7	13.7	13.7	13.7	13.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.8	11.2	11.2	11.2	11.2	11.2	0.0	0.0
Services	0.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1156 Rcpt Svcs (DGF)	7.3	13.7	13.7	13.7	13.7	13.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.7										
FY10 Conference Committee Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,292.8	1,352.3	1,352.3	1,468.5	1,468.5	1,697.1	228.6 15.6 %	228.6 15.6 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	194.1	194.1	194.1	194.1	194.1	194.1	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,098.7	1,158.2	1,158.2	1,274.4	1,274.4	1,503.0	228.6 17.9 %	228.6 17.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,292.8	1,292.8	1,292.8	1,409.0	1,409.0	1,409.0	0.0	0.0
1037 GF/MH (UGF)	0.0	59.5	59.5	59.5	59.5	288.1	228.6 384.2 %	228.6 384.2 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,292.8										
1037 GF/MH (UGF)		59.5										
FY10 Conference Committee Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer GF Authority from Community Action Prevention & Intervention Component	TrIn	116.2	0.0	0.0	0.0	0.0	0.0	116.2	0.0	0	0	0
1004 Gen Fund (UGF)		116.2										
FY10 Management Plan Total		1,468.5	0.0	0.0	194.1	0.0	0.0	1,274.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,468.5	0.0	0.0	194.1	0.0	0.0	1,274.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)		228.6										
FY11 Governor Request Total		1,697.1	0.0	0.0	194.1	0.0	0.0	1,503.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,851.5	4,126.6	4,126.6	3,774.0	3,636.0	3,774.0	0.0	138.0	3.8 %

Objects of Expenditure

Personal Services	1,226.9	1,970.5	1,970.5	1,455.5	1,392.5	1,505.5	50.0	3.4 %	113.0	8.1 %
Travel	30.1	108.5	108.5	73.5	63.5	73.5	0.0		10.0	15.7 %
Services	266.9	616.9	616.9	616.9	637.6	647.6	30.7	5.0 %	10.0	1.6 %
Commodities	29.6	130.0	130.0	135.0	115.0	120.0	-15.0	-11.1 %	5.0	4.3 %
Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,298.0	1,295.7	1,295.7	1,493.1	1,427.4	1,427.4	-65.7	-4.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	310.1	330.1	330.1	330.1	330.1	330.1	0.0		0.0	
1004 Gen Fund (UGF)	1,061.0	1,041.9	1,041.9	1,041.9	1,041.9	1,041.9	0.0		0.0	
1007 I/A Rcpts (Other)	143.4	205.1	205.1	205.1	205.1	205.1	0.0		0.0	
1037 GF/MH (UGF)	200.0	853.0	853.0	853.0	853.0	853.0	0.0		0.0	
1061 CIP Rcpts (Other)	648.3	969.9	969.9	617.3	617.3	617.3	0.0		0.0	
1092 MHTAAR (Other)	101.4	138.0	138.0	138.0	0.0	138.0	0.0		138.0	>999 %
1156 Rcpt Svcs (DGF)	379.5	391.3	391.3	391.3	391.3	391.3	0.0		0.0	
1180 A/D T&P Fd (DGF)	7.8	197.3	197.3	197.3	197.3	197.3	0.0		0.0	

Positions

Perm Full Time	18	18	18	18	18	18	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
1002 Fed Rcpts (Fed)		330.1										
1004 Gen Fund (UGF)		1,041.9										
1007 I/A Rcpts (Other)		205.1										
1037 GF/MH (UGF)		853.0										
1061 CIP Rcpts (Other)		969.9										
1092 MHTAAR (Other)		138.0										
1156 Rcpt Svcs (DGF)		391.3										
1180 A/D T&P Fd (DGF)		197.3										
FY10 Conference Committee Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Unrealizable CIP Authority to Behavioral Health Administration	TrOut	-352.6	-352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-352.6										
ADN 06-0-0002 Realign Funding to Meet Operational Needs of the Alcohol Safety Action Program	LIT	0.0	-162.4	-35.0	0.0	5.0	-5.0	197.4	0.0	0	0	0
FY10 Management Plan Total		3,774.0	1,455.5	73.5	616.9	135.0	0.0	1,493.1	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-138.0	-113.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										
Realignment of Spending Plan	LIT	0.0	50.0	0.0	30.7	-15.0	0.0	-65.7	0.0	0	0	0
FY11 Adjusted Base Total		3,636.0	1,392.5	63.5	637.6	115.0	0.0	1,427.4	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	IncOTI	138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.0										
FY11 Governor Request Total		3,774.0	1,505.5	73.5	647.6	120.0	0.0	1,427.4	0.0	18	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	133,198.6	142,712.3	142,712.3	142,529.8	142,529.8	152,565.1	10,035.3 7.0 %	10,035.3 7.0 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	133,198.6	142,712.3	142,712.3	142,529.8	142,529.8	152,565.1	10,035.3 7.0 %	10,035.3 7.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	71,539.3	78,118.5	78,118.5	78,118.5	78,118.5	82,720.6	4,602.1 5.9 %	4,602.1 5.9 %
1003 G/F Match (UGF)	11,168.3	9,168.6	6,915.6	6,915.6	6,915.6	6,915.6	0.0	0.0
1004 Gen Fund (UGF)	0.0	262.9	262.9	262.9	262.9	262.9	0.0	0.0
1037 GF/MH (UGF)	42,362.4	42,362.4	42,362.4	42,362.4	42,362.4	47,795.6	5,433.2 12.8 %	5,433.2 12.8 %
1108 Stat Desig (Other)	66.3	900.0	900.0	717.5	717.5	717.5	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0
1212 Stimulus09 (Fed)	8,062.3	10,399.9	12,652.9	12,652.9	12,652.9	12,652.9	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		78,118.5										
1003 G/F Match (UGF)		9,168.6										
1004 Gen Fund (UGF)		262.9										
1037 GF/MH (UGF)		42,362.4										
1108 Stat Desig (Other)		900.0										
1180 A/D T&P Fd (DGF)		1,500.0										
1212 Stimulus09 (Fed)		10,399.9										
FY10 Conference Committee Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2,253.0										
1212 Stimulus09 (Fed)		2,253.0										
FY10 Authorized Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Excess SDPR Authority to Behavioral Health Administration	TrOut	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1108 Stat Desig (Other)		-182.5										
FY10 Management Plan Total		142,529.8	0.0	0.0	0.0	0.0	0.0	142,529.8	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		142,529.8	0.0	0.0	0.0	0.0	0.0	142,529.8	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Medicaid Growth	Inc	10,035.3	0.0	0.0	0.0	0.0	0.0	10,035.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,602.1										
1037 GF/MH (UGF)		5,433.2										
FY11 Governor Request Total		152,565.1	0.0	0.0	0.0	0.0	0.0	152,565.1	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	26,836.1	32,059.2	32,059.2	31,242.8	30,517.8	33,011.1	1,768.3 5.7 %	2,493.3 8.2 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	15.0	15.0 >999 %	15.0 >999 %	
Services	1,722.2	2,923.2	2,923.2	2,956.4	2,906.4	2,906.4	-50.0 -1.7 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	25,113.9	29,136.0	29,136.0	28,286.4	27,611.4	30,089.7	1,803.3 6.4 %	2,478.3 9.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,164.5	3,169.8	3,169.8	3,320.2	3,320.2	3,320.2	0.0	0.0	
1004 Gen Fund (UGF)	2,695.8	1,865.8	1,865.8	1,865.8	1,865.8	1,865.8	0.0	0.0	
1007 I/A Rcpts (Other)	297.4	616.3	616.3	499.5	499.5	499.5	0.0	0.0	
1037 GF/MH (UGF)	6,248.2	9,673.4	9,673.4	8,823.4	8,823.4	11,116.7	2,293.3 26.0 %	2,293.3 26.0 %	
1092 MHTAAR (Other)	526.0	725.0	725.0	725.0	0.0	200.0	-525.0 -72.4 %	200.0 >999 %	
1180 A/D T&P Fd (DGF)	13,904.2	16,008.9	16,008.9	16,008.9	16,008.9	16,008.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY11 Governor Request Total		33,011.1	0.0	15.0	2,906.4	0.0	0.0	30,089.7	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,857.1	11,341.5	11,341.5	9,955.2	9,645.7	10,720.7	765.5 7.7 %	1,075.0 11.1 %	
<u>Objects of Expenditure</u>									
Personal Services	4,945.5	6,366.5	6,366.5	6,551.6	6,380.1	6,790.1	238.5 3.6 %	410.0 6.4 %	
Travel	446.3	470.2	470.2	504.2	611.7	681.7	177.5 35.2 %	70.0 11.4 %	
Services	3,393.4	4,219.3	4,219.3	2,613.9	2,366.9	2,961.9	348.0 13.3 %	595.0 25.1 %	
Commodities	109.7	150.6	150.6	185.5	202.0	202.0	16.5 8.9 %	0.0	
Capital Outlay	0.0	34.9	34.9	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	962.2	100.0	100.0	100.0	85.0	85.0	-15.0 -15.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,465.5	5,330.7	5,330.7	3,346.7	3,347.2	3,347.2	0.5	0.0	
1003 G/F Match (UGF)	1,224.5	1,259.4	1,259.4	1,259.4	1,259.4	1,259.4	0.0	0.0	
1004 Gen Fund (UGF)	1,293.7	339.2	339.2	339.2	343.2	343.2	4.0 1.2 %	0.0	
1007 I/A Rcpts (Other)	264.6	181.5	181.5	181.5	181.5	181.5	0.0	0.0	
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	
1037 GF/MH (UGF)	3,179.7	2,753.1	2,753.1	2,815.7	2,912.2	3,212.2	396.5 14.1 %	300.0 10.3 %	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	352.6	352.6	352.6	0.0	0.0	
1092 MHTAAR (Other)	421.4	412.0	412.0	412.0	0.0	600.0	188.0 45.6 %	600.0 >999 %	
1108 Stat Desig (Other)	199.3	0.0	0.0	182.5	182.5	182.5	0.0	0.0	
1156 Rcpt Svcs (DGF)	135.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0	
1168 Tob ED/CES (DGF)	572.6	701.7	701.7	701.7	703.2	878.2	176.5 25.2 %	175.0 24.9 %	
1180 A/D T&P Fd (DGF)	100.8	226.9	226.9	226.9	226.9	226.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	60	69	69	70	70	70	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	
Temporary	20	19	19	19	19	19	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees (continued)												
1037 GF/MH (UGF)		1.5										
1168 Tob ED/CES (DGF)		1.5										
FY11 Adjusted Base Total		9,645.7	6,380.1	611.7	2,366.9	202.0	0.0	85.0	0.0	70	2	19
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Maintain Existing Tobacco Enforcement and Education Program	Inc	175.0	60.0	20.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		175.0										
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc0TI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Housing - Grant 383.06 Office of Integrated Housing	Inc0TI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 2463.01 Technical Assistance	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY11 Governor Request Total		10,720.7	6,790.1	681.7	2,961.9	202.0	0.0	85.0	0.0	70	2	19

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,601.6	2,962.4	2,962.4	4,830.2	4,830.2	4,830.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	46.2	243.4	243.4	402.0	402.0	402.0	0.0	0.0
Commodities	30.2	101.2	101.2	30.0	30.0	30.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,525.2	2,617.8	2,617.8	4,398.2	4,398.2	4,398.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	926.4	935.3	935.3	2,919.3	2,919.3	2,919.3	0.0	0.0
1004 Gen Fund (UGF)	717.1	979.9	979.9	863.7	863.7	863.7	0.0	0.0
1037 GF/MH (UGF)	958.1	1,047.2	1,047.2	1,047.2	1,047.2	1,047.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		935.3										
1004 Gen Fund (UGF)		979.9										
1037 GF/MH (UGF)		1,047.2										
FY10 Conference Committee Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Excess Federal Authority from Behavioral Health Administration	TrIn	1,984.0	0.0	0.0	214.0	0.0	0.0	1,770.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,984.0										
ADN 06-0-0095 Transfer GF Authority to the AK Fetal Alcohol Syndrome Program Component	TrOut	-116.2	0.0	0.0	-45.0	-71.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.2										
ADN 06-0-0095 Realign funding to Meet Operational Needs	LIT	0.0	0.0	0.0	-10.4	0.0	0.0	10.4	0.0	0	0	0
FY10 Management Plan Total		4,830.2	0.0	0.0	402.0	30.0	0.0	4,398.2	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,830.2	0.0	0.0	402.0	30.0	0.0	4,398.2	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		4,830.2	0.0	0.0	402.0	30.0	0.0	4,398.2	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,367.8	2,921.6	2,921.6	2,921.6	2,921.6	2,921.6	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	277.2	398.6	398.6	398.6	398.6	398.6	0.0	0.0
Commodities	1.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,089.6	2,513.0	2,513.0	2,513.0	2,513.0	2,513.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	20.7	500.0	500.0	500.0	500.0	500.0	0.0	0.0
1004 Gen Fund (UGF)	269.9	285.9	285.9	285.9	285.9	285.9	0.0	0.0
1037 GF/MH (UGF)	128.4	148.9	148.9	148.9	148.9	148.9	0.0	0.0
1180 A/D T&P Fd (DGF)	1,948.8	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		285.9										
1037 GF/MH (UGF)		148.9										
1180 A/D T&P Fd (DGF)		1,986.8										
FY10 Conference Committee Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,075.6	9,387.4	9,387.4	8,102.0	8,102.0	8,402.0	300.0 3.7 %	300.0 3.7 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	6.3	2,638.4	2,638.4	1,353.0	1,885.7	2,185.7	832.7 61.5 %	300.0 15.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	8,069.3	6,749.0	6,749.0	6,749.0	6,216.3	6,216.3	-532.7 -7.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,421.2	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	6,537.6	7,673.0	7,673.0	6,387.6	6,387.6	6,387.6	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		7,673.0										
FY10 Conference Committee Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Designated Evaluation & Treatment Component	TrOut	-1,135.4	0.0	0.0	-1,135.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,135.4										
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Behavioral Health Grants Component	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-150.0										
FY10 Management Plan Total		8,102.0	0.0	0.0	1,353.0	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reflect Disproportionate Share Hospital Agreement as Contractual Expenditure	LIT	0.0	0.0	0.0	532.7	0.0	0.0	-532.7	0.0	0	0	0
FY11 Adjusted Base Total		8,102.0	0.0	0.0	1,885.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY11 Governor Request Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	14,340.7	14,908.2	14,908.2	15,908.2	14,608.2	15,958.2	50.0 0.3 %	1,350.0 9.2 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	14.5	135.9	135.9	135.9	135.9	135.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,326.2	14,772.3	14,772.3	15,772.3	14,472.3	15,822.3	50.0 0.3 %	1,350.0 9.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	710.0	989.5	989.5	989.5	989.5	989.5	0.0	0.0
1004 Gen Fund (UGF)	1,086.5	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0
1037 GF/MH (UGF)	11,374.2	11,424.2	11,424.2	12,424.2	12,424.2	12,674.2	250.0 2.0 %	250.0 2.0 %
1092 MHTAAR (Other)	1,170.0	1,300.0	1,300.0	1,300.0	0.0	1,100.0	-200.0 -15.4 %	1,100.0 >999 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,908.1	3,031.9	3,031.9	4,167.3	3,867.3	3,867.3	-300.0 -7.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,908.1	3,031.9	3,031.9	4,167.3	3,867.3	3,867.3	-300.0 -7.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	2,908.1	2,731.9	2,731.9	3,867.3	3,867.3	3,867.3	0.0	0.0
1092 MHTAAR (Other)	0.0	300.0	300.0	300.0	0.0	0.0	-300.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,765.3	13,362.9	13,362.9	13,329.3	11,729.3	13,904.3	575.0 4.3 %	2,175.0 18.5 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	115.1	240.0	240.0	356.5	116.5	116.5	-240.0 -67.3 %	0.0
Services	122.5	1,315.7	1,315.7	1,048.8	528.8	528.8	-520.0 -49.6 %	0.0
Commodities	1.2	40.0	40.0	40.0	0.0	0.0	-40.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,526.5	11,767.2	11,767.2	11,884.0	11,084.0	13,259.0	1,375.0 11.6 %	2,175.0 19.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	200.0	517.7	517.7	367.3	367.3	367.3	0.0	0.0
1004 Gen Fund (UGF)	799.6	898.0	898.0	898.0	898.0	898.0	0.0	0.0
1007 I/A Rcpts (Other)	10.5	0.0	0.0	116.8	116.8	116.8	0.0	0.0
1037 GF/MH (UGF)	8,547.2	10,747.2	10,747.2	10,747.2	10,347.2	11,447.2	700.0 6.5 %	1,100.0 10.6 %
1092 MHTAAR (Other)	1,208.0	1,200.0	1,200.0	1,200.0	0.0	1,075.0	-125.0 -10.4 %	1,075.0 >999 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide 1092 MHTAAR (Other) 150.0	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
MH Trust: BTKH - Grant 1388.03 Peer Navigator Program 1092 MHTAAR (Other) 175.0	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
FY11 Governor Request Total		13,904.3	0.0	116.5	528.8	0.0	0.0	13,259.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	27,193.7	26,060.8	26,055.0	25,992.4	25,930.6	30,250.6	4,258.2 16.4 %	4,320.0 16.7 %

Objects of Expenditure

Personal Services	20,524.9	21,592.1	21,566.7	21,504.1	21,531.9	22,181.9	677.8 3.2 %	650.0 3.0 %
Travel	64.7	53.3	53.3	53.3	53.3	53.3	0.0	0.0
Services	3,511.8	2,855.6	2,875.2	1,875.2	1,785.6	3,905.6	2,030.4 108.3 %	2,120.0 118.7 %
Commodities	1,116.2	990.4	990.4	990.4	990.4	990.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,976.1	569.4	569.4	1,569.4	1,569.4	3,119.4	1,550.0 98.8 %	1,550.0 98.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	240.6	99.5	99.5	99.5	99.5	99.5	0.0	0.0
1003 G/F Match (UGF)	0.0	32.6	32.6	32.6	32.6	32.6	0.0	0.0
1004 Gen Fund (UGF)	0.0	672.2	691.4	691.4	671.8	671.8	-19.6 -2.8 %	0.0
1007 I/A Rcpts (Other)	16,660.2	13,223.7	13,223.7	13,223.7	13,241.5	17,141.5	3,917.8 29.6 %	3,900.0 29.5 %
1037 GF/MH (UGF)	5,274.7	5,798.7	5,791.9	5,729.3	5,733.7	6,033.7	304.4 5.3 %	300.0 5.2 %
1092 MHTAAR (Other)	2.0	70.0	70.0	70.0	0.5	120.5	50.5 72.1 %	120.0 >999 %
1108 Stat Desig (Other)	5,016.2	6,164.1	6,145.9	6,145.9	6,151.0	6,151.0	5.1 0.1 %	0.0

Positions

Perm Full Time	226	241	241	240	240	240	0	0
Perm Part Time	12	9	9	9	9	9	0	0
Temporary	7	7	7	7	7	7	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression (continued)												
1092 MHTAAR (Other) 70.0												
MH Trust: BTKH - Grant 2708 Child Psychiatrist	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0												
FY11 Governor Request Total		30,250.6	22,181.9	53.3	3,905.6	990.4	0.0	3,119.4	0.0	240	9	7

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> 09Actual	<u>[2]</u> 10 CC	<u>[3]</u> 10 Auth	<u>[4]</u> 10MgtPln	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[6] - [4]</u> 10MgtPln to Gov	<u>[6] - [5]</u> Adj Base to Gov
Total	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee 1004 Gen Fund (UGF) 10.0	ConfCom	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
FY11 Governor Request Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	688.3	1,023.8	1,023.8	1,023.8	593.9	1,062.7	38.9 3.8 %	468.8 78.9 %	
<u>Objects of Expenditure</u>									
Personal Services	443.8	586.5	586.5	548.6	324.6	557.2	8.6 1.6 %	232.6 71.7 %	
Travel	144.9	124.9	124.9	153.2	55.3	180.3	27.1 17.7 %	125.0 226.0 %	
Services	80.8	269.3	269.3	278.9	191.1	281.4	2.5 0.9 %	90.3 47.3 %	
Commodities	18.8	36.1	36.1	36.1	15.9	36.8	0.7 1.9 %	20.9 131.4 %	
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	21.8	94.2	94.2	94.2	95.1	95.1	0.9 1.0 %	0.0	
1004 Gen Fund (UGF)	205.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	30.2	45.0	45.0	45.0	45.0	45.0	0.0	0.0	
1037 GF/MH (UGF)	430.7	452.6	452.6	452.6	453.8	453.8	1.2 0.3 %	0.0	
1092 MHTAAR (Other)	0.0	432.0	432.0	432.0	0.0	468.8	36.8 8.5 %	468.8 >999 %	
<u>Positions</u>									
Perm Full Time	7	6	6	6	6	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		94.2										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		452.6										
1092 MHTAAR (Other)		432.0										
FY10 Conference Committee Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Realign Funding to Meet Operational Needs	LIT	0.0	-37.9	28.3	9.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,023.8	548.6	153.2	278.9	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-432.0	-226.1	-97.9	-87.8	-20.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-432.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1037 GF/MH (UGF)		1.2										
FY11 Adjusted Base Total		593.9	324.6	55.3	191.1	15.9	7.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB	IncOTI	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing	IncOTI	418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		418.8										
FY11 Governor Request Total		1,062.7	557.2	180.3	281.4	36.8	7.0	0.0	0.0	6	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	51.3	82.8	82.8	82.8	82.8	82.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	23.3	35.0	35.0	35.0	35.0	35.0	0.0	0.0
Services	18.8	30.6	30.6	30.6	30.6	30.6	0.0	0.0
Commodities	9.2	17.2	17.2	17.2	17.2	17.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	51.3	82.8	82.8	82.8	82.8	82.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee 1037 GF/MH (UGF) 82.8	ConfCom	82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,918.7	16,145.7	16,145.7	16,053.3	14,310.8	13,562.4	-2,490.9 -15.5 %	-748.4 -5.2 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,918.7	16,145.7	16,145.7	16,053.3	14,310.8	13,562.4	-2,490.9 -15.5 %	-748.4 -5.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	5,215.8	8,236.4	8,236.4	8,190.2	8,190.2	7,441.8	-748.4 -9.1 %	-748.4 -9.1 %
1003 G/F Match (UGF)	941.2	1,688.9	1,688.9	1,642.7	1,642.7	1,642.7	0.0	0.0
1004 Gen Fund (UGF)	0.0	1,421.1	1,310.7	1,310.7	850.0	850.0	-460.7 -35.1 %	0.0
1037 GF/MH (UGF)	4,185.6	4,185.6	4,185.6	4,185.6	2,903.8	2,903.8	-1,281.8 -30.6 %	0.0
1108 Stat Desig (Other)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	574.8	613.7	724.1	724.1	724.1	724.1	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,236.4										
1003 G/F Match (UGF)		1,688.9										
1004 Gen Fund (UGF)		1,421.1										
1037 GF/MH (UGF)		4,185.6										
1212 Stimulus09 (Fed)		613.7										
FY10 Conference Committee Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.4										
1212 Stimulus09 (Fed)		110.4										
FY10 Authorized Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0003 Transfer to the Front Line Social Workers Component to fund Childrens Svc Spec II (PCN 06-1403)	TrOut	-92.4	0.0	0.0	0.0	0.0	0.0	-92.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.2										
1003 G/F Match (UGF)		-46.2										
FY10 Management Plan Total		16,053.3	0.0	0.0	0.0	0.0	0.0	16,053.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Non Medicaid Eligible Costs for Custody Children to Residential Child Care	TrOut	-717.5	0.0	0.0	0.0	0.0	0.0	-717.5	0.0	0	0	0
1004 Gen Fund (UGF)		-460.7										
1037 GF/MH (UGF)		-256.8										
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) to Residential Child Care	TrOut	-1,025.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,025.0										
FY11 Adjusted Base Total		14,310.8	0.0	0.0	0.0	0.0	0.0	14,310.8	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)	Dec	-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-748.4										
FY11 Governor Request Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,388.8	7,341.9	7,341.9	7,341.9	8,275.0	7,241.5	-100.4 -1.4 %	-1,033.5 -12.5 %	
<u>Objects of Expenditure</u>									
Personal Services	3,046.3	4,898.2	4,898.2	4,898.2	5,261.3	4,777.8	-120.4 -2.5 %	-483.5 -9.2 %	
Travel	201.2	17.9	17.9	17.9	17.9	17.9	0.0	0.0	
Services	1,866.1	2,256.8	2,256.8	2,256.8	2,826.8	2,276.8	20.0 0.9 %	-550.0 -19.5 %	
Commodities	75.2	97.0	97.0	97.0	97.0	97.0	0.0	0.0	
Capital Outlay	0.0	72.0	72.0	72.0	72.0	72.0	0.0	0.0	
Grants, Benefits	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,125.1	3,921.0	3,921.0	3,921.0	4,027.6	3,277.6	-643.4 -16.4 %	-750.0 -18.6 %	
1003 G/F Match (UGF)	836.6	874.5	874.5	874.5	1,474.6	1,474.6	600.1 68.6 %	0.0	
1004 Gen Fund (UGF)	2,110.0	1,828.3	1,828.3	1,828.3	2,054.7	2,219.7	391.4 21.4 %	165.0 8.0 %	
1007 I/A Rcpts (Other)	1,249.0	648.5	648.5	648.5	648.5	200.0	-448.5 -69.2 %	-448.5 -69.2 %	
1037 GF/MH (UGF)	68.1	69.6	69.6	69.6	69.6	69.6	0.0	0.0	
<u>Positions</u>									
Perm Full Time	38	53	53	54	53	53	-1 -1.9 %	0	
Perm Part Time	1	1	1	1	1	1	0	0	
Temporary	0	1	1	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
Delete Unrealizable Interagency Receipt Authority (continued) 1007 I/A Rcpts (Other) -283.5												
FY11 Governor Request Total		7,241.5	4,777.8	17.9	2,276.8	97.0	72.0	0.0	0.0	53	1	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,151.6	1,824.8	1,824.8	1,824.8	1,824.8	1,824.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1.6	18.0	18.0	18.0	18.0	18.0	0.0	0.0
Travel	367.2	343.3	343.3	343.3	343.3	343.3	0.0	0.0
Services	782.0	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	338.0	813.0	813.0	813.0	813.0	813.0	0.0	0.0
1003 G/F Match (UGF)	220.9	419.1	419.1	419.1	419.1	419.1	0.0	0.0
1004 Gen Fund (UGF)	592.7	592.7	592.7	592.7	592.7	592.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		419.1										
1004 Gen Fund (UGF)		592.7										
FY10 Conference Committee Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	38,302.8	42,124.8	42,124.8	42,217.2	42,217.2	41,264.0	-953.2 -2.3 %	-953.2 -2.3 %	
<u>Objects of Expenditure</u>									
Personal Services	32,937.6	34,059.8	34,059.8	34,152.2	34,152.2	33,199.0	-953.2 -2.8 %	-953.2 -2.8 %	
Travel	314.6	334.0	334.0	334.0	334.0	334.0	0.0	0.0	
Services	4,825.4	7,345.9	7,345.9	7,345.9	7,345.9	7,345.9	0.0	0.0	
Commodities	210.2	289.9	289.9	289.9	289.9	289.9	0.0	0.0	
Capital Outlay	15.4	95.2	95.2	95.2	95.2	95.2	0.0	0.0	
Grants, Benefits	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,293.9	14,945.6	14,945.6	14,991.8	14,991.8	14,091.8	-900.0 -6.0 %	-900.0 -6.0 %	
1003 G/F Match (UGF)	7,962.0	3,869.6	3,869.6	3,915.8	3,915.8	3,915.8	0.0	0.0	
1004 Gen Fund (UGF)	18,684.9	20,952.5	20,952.5	20,952.5	20,952.5	22,807.8	1,855.3 8.9 %	1,855.3 8.9 %	
1007 I/A Rcpts (Other)	165.0	1,800.0	1,800.0	1,800.0	1,800.0	150.0	-1,650.0 -91.7 %	-1,650.0 -91.7 %	
1037 GF/MH (UGF)	148.6	148.6	148.6	148.6	148.6	148.6	0.0	0.0	
1108 Stat Desig (Other)	48.4	408.5	408.5	408.5	408.5	150.0	-258.5 -63.3 %	-258.5 -63.3 %	
<u>Positions</u>									
Perm Full Time	431	437	437	438	438	438	0	0	
Perm Part Time	1	0	0	0	0	0	0	0	
Temporary	7	0	0	1	1	1	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
1002 Fed Rcpts (Fed)		14,945.6										
1003 G/F Match (UGF)		3,869.6										
1004 Gen Fund (UGF)		20,952.5										
1007 I/A Rcpts (Other)		1,800.0										
1037 GF/MH (UGF)		148.6										
1108 Stat Desig (Other)		408.5										
FY10 Conference Committee Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) from the Infant Learning Program Grants Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0003 Transfer from Childrens Medicaid Svc Component to fund Childrens Svc Spec II (PCN 06-1403)	TrIn	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.2										
1003 G/F Match (UGF)		46.2										
ADN 06-0-0121 Reflect Long-term NP Childrens Svc Specialist (PCN 06-N08064)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		42,217.2	34,152.2	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		42,217.2	34,152.2	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Replace Disproportionate Levels of Federal Authorization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
1004 Gen Fund (UGF)		900.0										
Replace Unrealizable Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
1007 I/A Rcpts (Other)		-955.3										
Delete Unrealizable Interagency and Statutory Designated Program Receipts	Dec	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-694.7										
1108 Stat Desig (Other)		-258.5										
FY11 Governor Request Total		41,264.0	33,199.0	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	8,784.8	12,778.8	12,778.8	12,778.8	12,703.8	14,328.8	1,550.0	12.1 %	1,625.0	12.8 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	46.4	121.3	121.3	121.3	121.3	121.3	0.0		0.0	
Services	1,297.4	1,328.1	1,328.1	1,328.1	1,328.1	1,430.1	102.0	7.7 %	102.0	7.7 %
Commodities	8.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	7,432.3	11,329.4	11,329.4	11,329.4	11,254.4	12,777.4	1,448.0	12.8 %	1,523.0	13.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	5,050.6	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0		0.0	
1003 G/F Match (UGF)	0.0	115.5	115.5	115.5	115.5	115.5	0.0		0.0	
1004 Gen Fund (UGF)	3,184.4	5,608.3	5,608.3	5,608.3	5,608.3	6,808.3	1,200.0	21.4 %	1,200.0	21.4 %
1007 I/A Rcpts (Other)	399.8	699.9	699.9	699.9	699.9	699.9	0.0		0.0	
1037 GF/MH (UGF)	75.0	75.0	75.0	75.0	75.0	225.0	150.0	200.0 %	150.0	200.0 %
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	275.0	200.0	266.7 %	275.0	>999 %

Positions

Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		115.5										
1004 Gen Fund (UGF)		5,608.3										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		75.0										
1092 MHTAAR (Other)		75.0										
FY10 Conference Committee Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY11 Adjusted Base Total		12,703.8	0.0	121.3	1,328.1	0.0	0.0	11,254.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	IncOTI	275.0	0.0	0.0	65.0	0.0	0.0	210.0	0.0	0	0	0
1092 MHTAAR (Other)		275.0										
Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
FY11 Governor Request Total		14,328.8	0.0	121.3	1,430.1	0.0	0.0	12,777.4	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,971.7	17,246.0	17,246.0	17,246.0	17,246.0	17,246.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	95.8	144.4	144.4	144.4	144.4	144.4	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,875.4	17,101.6	17,101.6	17,101.6	17,101.6	17,101.6	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,231.7	3,512.9	3,512.9	3,512.9	3,512.9	3,512.9	0.0	0.0
1003 G/F Match (UGF)	2,752.0	3,659.2	3,659.2	3,659.2	3,659.2	3,659.2	0.0	0.0
1004 Gen Fund (UGF)	5,502.8	7,287.6	7,287.6	7,287.6	7,287.6	7,287.6	0.0	0.0
1156 Rcpt Svcs (DGF)	2,187.9	2,542.7	2,542.7	2,542.7	2,542.7	2,542.7	0.0	0.0
1212 Stimulus09 (Fed)	297.3	243.6	243.6	243.6	243.6	243.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,512.9										
1003 G/F Match (UGF)		3,659.2										
1004 Gen Fund (UGF)		7,287.6										
1156 Rcpt Svcs (DGF)		2,542.7										
1212 Stimulus09 (Fed)		243.6										
FY10 Conference Committee Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,241.7	2,276.1	2,276.1	2,276.1	1,676.1	1,676.1	-600.0 -26.4 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,241.4	2,276.1	2,276.1	2,276.1	1,676.1	1,676.1	-600.0 -26.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	459.1	538.5	538.5	538.5	538.5	538.5	0.0	0.0
1003 G/F Match (UGF)	185.4	1,237.6	1,237.6	1,237.6	637.6	637.6	-600.0 -48.5 %	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0
1212 Stimulus09 (Fed)	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		538.5										
1003 G/F Match (UGF)		1,237.6										
1037 GF/MH (UGF)		500.0										
FY10 Conference Committee Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer to Children's Services Management to Stabilize Budget	TrOut	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1003 G/F Match (UGF)		-600.0										
FY11 Adjusted Base Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,503.8	6,263.7	6,263.7	6,263.7	6,263.7	6,263.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	4.3	0.5	0.5	0.5	0.5	0.5	0.0	0.0
Services	241.3	1,122.6	1,122.6	1,122.6	1,122.6	1,122.6	0.0	0.0
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,258.0	5,140.6	5,140.6	5,140.6	5,140.6	5,140.6	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	394.8	1,027.7	1,027.7	1,027.7	1,027.7	1,027.7	0.0	0.0
1003 G/F Match (UGF)	1,392.5	1,531.5	1,531.5	1,531.5	1,531.5	1,531.5	0.0	0.0
1004 Gen Fund (UGF)	1,441.9	1,461.5	1,461.5	1,461.5	1,461.5	1,461.5	0.0	0.0
1007 I/A Rcpts (Other)	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0
1212 Stimulus09 (Fed)	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,027.7										
1003 G/F Match (UGF)		1,531.5										
1004 Gen Fund (UGF)		1,461.5										
1007 I/A Rcpts (Other)		1,495.1										
1037 GF/MH (UGF)		747.9										
FY10 Conference Committee Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	21,834.4	23,401.6	23,401.6	23,401.6	23,401.6	23,401.6	0.0	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	418.4	1,026.3	1,026.3	1,026.3	1,026.3	1,026.3	0.0	0.0
Commodities	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	21,399.7	22,375.3	22,375.3	22,375.3	22,375.3	22,375.3	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	9,707.1	11,952.0	11,952.0	11,952.0	11,952.0	11,952.0	0.0	0.0
1003 G/F Match (UGF)	3,134.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0
1004 Gen Fund (UGF)	8,117.4	8,315.2	8,315.2	8,315.2	8,315.2	8,315.2	0.0	0.0
1212 Stimulus09 (Fed)	875.5	780.0	780.0	780.0	780.0	780.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,952.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		8,315.2										
1212 Stimulus09 (Fed)		780.0										
FY10 Conference Committee Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Residential Child Care**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,091.7	5,057.5	5,057.5	5,057.5	6,550.0	6,550.0	1,492.5 29.5 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.9	0.5	0.5	0.5	0.5	0.5	0.0	0.0
Services	60.9	72.5	72.5	72.5	72.5	72.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,029.9	4,984.5	4,984.5	4,984.5	6,477.0	6,477.0	1,492.5 29.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	185.7	257.3	257.3	257.3	257.3	257.3	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	12.2	0.0	0.0
1004 Gen Fund (UGF)	1,874.1	2,831.7	2,831.7	2,831.7	3,042.4	3,042.4	210.7 7.4 %	0.0
1007 I/A Rcpts (Other)	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,956.3	1,956.3	1,956.3	1,956.3	3,238.1	3,238.1	1,281.8 65.5 %	0.0
1212 Stimulus09 (Fed)	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		2,831.7										
1037 GF/MH (UGF)		1,956.3										
FY10 Conference Committee Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Non Medicaid Eligible Costs for Custody Children from Children's Medicaid Services	TrIn	717.5	0.0	0.0	0.0	0.0	0.0	717.5	0.0	0	0	0
1004 Gen Fund (UGF)		460.7										
1037 GF/MH (UGF)		256.8										
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) from Children's Medicaid Services	TrIn	1,025.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0	0
1037 GF/MH (UGF)		1,025.0										
Transfer to Children's Services Management to Stabilize Budget	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY11 Adjusted Base Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,047.6	9,757.4	11,897.2	11,897.2	9,397.4	11,150.7	-746.5 -6.3 %	1,753.3 18.7 %

Objects of Expenditure

Personal Services	609.4	701.7	701.7	701.7	596.7	596.7	-105.0 -15.0 %	0.0
Travel	58.7	38.2	38.2	38.2	38.2	38.2	0.0	0.0
Services	480.6	585.0	585.0	585.0	585.0	765.0	180.0 30.8 %	180.0 30.8 %
Commodities	44.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0
Grants, Benefits	6,854.4	8,422.5	10,562.3	10,562.3	8,167.5	9,740.8	-821.5 -7.8 %	1,573.3 19.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	2,127.4	2,412.0	2,412.0	2,412.0	2,307.0	2,307.0	-105.0 -4.4 %	0.0
1003 G/F Match (UGF)	37.8	37.8	37.8	37.8	37.8	37.8	0.0	0.0
1004 Gen Fund (UGF)	871.8	1,142.8	1,142.8	1,142.8	1,142.8	1,142.8	0.0	0.0
1007 I/A Rcpts (Other)	570.0	608.1	608.1	608.1	608.1	608.1	0.0	0.0
1037 GF/MH (UGF)	4,301.7	5,301.7	5,301.7	5,301.7	5,301.7	5,301.7	0.0	0.0
1092 MHTAAR (Other)	138.9	255.0	255.0	255.0	0.0	255.0	0.0	255.0 >999 %
1212 Stimulus09 (Fed)	0.0	0.0	2,139.8	2,139.8	0.0	1,498.3	-641.5 -30.0 %	1,498.3 >999 %

Positions

Perm Full Time	6	8	8	7	6	6	-1 -14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	1	1	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom											
1002 Fed Rcpts (Fed)		2,412.0										
1003 G/F Match (UGF)		37.8										
1004 Gen Fund (UGF)		1,142.8										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,301.7										
1092 MHTAAR (Other)		255.0										
FY10 Conference Committee Total		9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10	CarryFwd	2,139.8	0.0	0.0	0.0	0.0	0.0	2,139.8	0.0	0	0	0
1212 Stimulus09 (Fed)		2,139.8										
FY10 Authorized Total		11,897.2	701.7	38.2	585.0	5.0	5.0	10,562.3	0.0	8	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) to the Frontline Social Workers Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		11,897.2	701.7	38.2	585.0	5.0	5.0	10,562.3	0.0	7	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10	OTI	-2,139.8	0.0	0.0	0.0	0.0	0.0	-2,139.8	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,139.8										
Reverse FY2010 MH Trust Recommendation	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
Transfer Social Svc Prgm Officer (PCN 06-1581) to Children's Services Management	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-105.0										
FY11 Adjusted Base Total		9,397.4	596.7	38.2	585.0	5.0	5.0	8,167.5	0.0	6	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
ARRA Individuals with Disabilities Act HB199 CarryFwd	IncOTI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		1,498.3										
FY11 Governor Request Total		11,150.7	596.7	38.2	765.0	5.0	5.0	9,740.8	0.0	6	0	1

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	731.7	589.7	589.7	589.7	589.7	549.7	-40.0 -6.8 %	-40.0 -6.8 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	5.9	13.2	13.2	13.2	13.2	13.2	0.0	0.0	
Services	27.0	140.0	140.0	140.0	140.0	100.0	-40.0 -28.6 %	-40.0 -28.6 %	
Commodities	5.8	1.5	1.5	1.5	1.5	1.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	693.0	435.0	435.0	435.0	435.0	435.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	285.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	40.0	40.0	40.0	40.0	0.0	-40.0 -100.0 %	-40.0 -100.0 %	
1098 ChildTrEm (DGF)	307.5	399.7	399.7	399.7	399.7	399.7	0.0	0.0	
1099 ChildTrPrn (DGF)	138.9	150.0	150.0	150.0	150.0	150.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
1098 ChildTrErn (DGF)		399.7										
1099 ChildTrPrn (DGF)		150.0										
FY10 Conference Committee Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Delete Unrealizable Interagency Receipt Authority	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
FY11 Governor Request Total		549.7	0.0	13.2	100.0	1.5	0.0	435.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,931.6	7,288.4	7,288.4	7,288.4	1,154.6	8,192.8	904.4 12.4 %	7,038.2 609.6 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,931.6	7,288.4	7,288.4	7,288.4	1,154.6	8,192.8	904.4 12.4 %	7,038.2 609.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,494.0	4,237.7	4,237.7	4,237.7	705.9	4,685.7	448.0 10.6 %	3,979.8 563.8 %
1003 G/F Match (UGF)	1,403.1	2,529.7	2,416.8	2,416.8	-185.2	2,673.2	256.4 10.6 %	2,858.4 <-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %
1092 MHTAAR (Other)	814.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	220.2	521.0	633.9	633.9	633.9	633.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,237.7										
1003 G/F Match (UGF)		2,529.7										
1212 Stimulus09 (Fed)		521.0										
FY10 Conference Committee Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-112.9										
1212 Stimulus09 (Fed)		112.9										
FY10 Authorized Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
LFD: Remove One-Time Funding as Appropriated in FY10	OTI	-6,133.8	0.0	0.0	0.0	0.0	0.0	-6,133.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,531.8										
1003 G/F Match (UGF)		-2,602.0										
FY11 Adjusted Base Total		1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
LFD: Match OMB: Restore Program Funding-technical correction to add base budget funding	Inc	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,531.8										
1003 G/F Match (UGF)		2,602.0										
Medicaid Growth	Inc	704.4	0.0	0.0	0.0	0.0	0.0	704.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		448.0										
1003 G/F Match (UGF)		256.4										
Enhance Medicaid Dental Prevention Benefits	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY11 Governor Request Total		8,192.8	0.0	0.0	0.0	0.0	0.0	8,192.8	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	612,105.9	656,918.1	656,918.1	654,699.3	650,699.3	681,493.6	26,794.3 4.1 %	30,794.3 4.7 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,868.4	10,667.4	10,667.4	8,448.6	4,848.6	848.6	-7,600.0 -90.0 %	-4,000.0 -82.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	606,237.5	646,250.7	646,250.7	646,250.7	645,850.7	680,645.0	34,394.3 5.3 %	34,794.3 5.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	379,482.4	419,552.1	419,552.1	418,442.6	416,442.6	433,809.2	15,366.6 3.7 %	17,366.6 4.2 %
1003 G/F Match (UGF)	157,880.1	148,633.8	148,633.8	147,524.5	145,524.5	162,854.7	15,330.2 10.4 %	17,330.2 11.9 %
1004 Gen Fund (UGF)	43,676.2	42,936.3	35,413.9	35,413.9	35,413.9	35,413.9	0.0	0.0
1007 I/A Rcpts (Other)	2,857.4	9,415.4	9,415.4	9,415.4	9,415.4	5,415.4	-4,000.0 -42.5 %	-4,000.0 -42.5 %
1108 Stat Desig (Other)	502.2	906.3	906.3	906.3	906.3	906.3	0.0	0.0
1156 Rcpt Svcs (DGF)	73.6	750.0	750.0	750.0	750.0	750.0	0.0	0.0
1168 Tob ED/CES (DGF)	0.0	0.0	0.0	0.0	0.0	97.5	97.5 >999 %	97.5 >999 %
1212 Stimulus09 (Fed)	27,634.0	34,724.2	42,246.6	42,246.6	42,246.6	42,246.6	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		419,552.1										
1003 G/F Match (UGF)		148,633.8										
1004 Gen Fund (UGF)		42,936.3										
1007 I/A Rcpts (Other)		9,415.4										
1108 Stat Desig (Other)		906.3										
1156 Rcpt Svcs (DGF)		750.0										
1212 Stimulus09 (Fed)		34,724.2										
FY10 Conference Committee Total		656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,522.4										
1212 Stimulus09 (Fed)		7,522.4										
FY10 Authorized Total		656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor III (PCN 06-#623)	TrOut	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.9										
1003 G/F Match (UGF)		-50.8										
ADN 06-0-0100 Transfer to Medicaid Asst Admin for Increased Costs of the Affiliated Computer Services Contract	TrOut	-2,117.1	0.0	0.0	-2,117.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,058.6										
1003 G/F Match (UGF)		-1,058.5										
FY10 Management Plan Total		654,699.3	0.0	0.0	8,448.6	0.0	0.0	646,250.7	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Funds to Public Health Nursing for Medicaid Administrative Claims	TrOut	-4,000.0	0.0	0.0	-3,600.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
1003 G/F Match (UGF)		-2,000.0										
FY11 Adjusted Base Total		650,699.3	0.0	0.0	4,848.6	0.0	0.0	645,850.7	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Medicaid Growth	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,214.1										
1003 G/F Match (UGF)		17,330.2										
Improve Medicaid Tobacco Cessation Services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		152.5										
1168 Tob ED/CES (DGF)		97.5										
Decrease Interagency Receipt Authority for the Discontinued ProShare Program	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,000.0										
FY11 Governor Request Total		681,493.6	0.0	0.0	848.6	0.0	0.0	680,645.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	0.0	1,546.8	1,546.8	1,546.8	1,546.8	1,994.3	447.5	28.9 %	447.5	28.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	1,272.4	1,272.4	1,248.4	1,248.4	1,417.1	168.7	13.5 %	168.7	13.5 %
Travel	0.0	154.1	154.1	154.1	154.1	154.1	0.0		0.0	
Services	0.0	120.3	120.3	92.6	92.6	352.6	260.0	280.8 %	260.0	280.8 %
Commodities	0.0	0.0	0.0	41.7	41.7	60.5	18.8	45.1 %	18.8	45.1 %
Capital Outlay	0.0	0.0	0.0	10.0	10.0	10.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,260.1	1,260.1	1,260.1	1,260.1	1,372.6	112.5	8.9 %	112.5	8.9 %
1003 G/F Match (UGF)	0.0	108.7	108.7	108.7	108.7	183.7	75.0	69.0 %	75.0	69.0 %
1004 Gen Fund (UGF)	0.0	98.0	98.0	98.0	98.0	358.0	260.0	265.3 %	260.0	265.3 %
1007 I/A Rcpts (Other)	0.0	80.0	80.0	80.0	80.0	80.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	12	12	12	14	14	2	16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	1	1	1	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,260.1										
1003 G/F Match (UGF)		108.7										
1004 Gen Fund (UGF)		98.0										
1007 I/A Rcpts (Other)		80.0										
FY10 Conference Committee Total		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0152 New LTNP Office Asst II (PCN 06-#681) for Centers for Medicare & Medicaid Services survey and reporting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0100 Transfer from Contractual to Fund Supplies and Equipment	LIT	0.0	0.0	0.0	-27.7	17.7	10.0	0.0	0.0	0	0	0
ADN 06-0-0004 Transfer to Balance Personal Services and cover Anticipated Commodities Costs	LIT	0.0	-24.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,546.8	1,248.4	154.1	92.6	41.7	10.0	0.0	0.0	12	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer PCN 06-?486 and 06-?675 from Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Adjusted Base Total		1,546.8	1,248.4	154.1	92.6	41.7	10.0	0.0	0.0	14	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Stabilize the Health Facility Survey Budget	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Increased Capacity for Health Facilities Survey	Inc	187.5	168.7	0.0	0.0	18.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.5										
1003 G/F Match (UGF)		75.0										
FY11 Governor Request Total		1,994.3	1,417.1	154.1	352.6	60.5	10.0	0.0	0.0	14	0	1

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	28,934.9	33,576.2	34,496.4	36,460.6	35,852.4	37,590.1	1,129.5 3.1 %	1,737.7 4.8 %	
<u>Objects of Expenditure</u>									
Personal Services	6,391.6	8,506.8	9,314.0	8,928.5	8,164.5	9,298.7	370.2 4.1 %	1,134.2 13.9 %	
Travel	162.9	124.8	139.8	139.8	134.8	215.2	75.4 53.9 %	80.4 59.6 %	
Services	22,208.4	23,935.5	23,994.3	27,144.0	27,309.8	27,805.9	661.9 2.4 %	496.1 1.8 %	
Commodities	152.0	173.1	192.3	192.3	202.3	221.8	29.5 15.3 %	19.5 9.6 %	
Capital Outlay	0.0	21.0	41.0	41.0	21.0	28.5	-12.5 -30.5 %	7.5 35.7 %	
Grants, Benefits	20.0	815.0	815.0	15.0	20.0	20.0	5.0 33.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,692.1	22,573.5	22,825.7	23,807.8	23,810.5	23,810.5	2.7	0.0	
1003 G/F Match (UGF)	8,571.6	8,619.6	8,687.6	9,669.7	9,638.7	9,668.7	-1.0	30.0 0.3 %	
1004 Gen Fund (UGF)	632.8	883.8	883.8	883.8	883.8	883.8	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	3.4	3.4	3.4	3.4	3.4	0.0	0.0	
1061 CIP Rcpts (Other)	2,038.4	1,495.9	1,495.9	1,495.9	1,516.0	2,773.7	1,277.8 85.4 %	1,257.7 83.0 %	
1212 Stimulus09 (Fed)	0.0	0.0	600.0	600.0	0.0	450.0	-150.0 -25.0 %	450.0 >999 %	
<u>Positions</u>									
Perm Full Time	77	84	86	90	86	86	-4 -4.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	7	5	5	5	5	5	0	0	

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
2nd Year FN ADN 06-0-0060 Elect Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)	OTI	-15.2	0.0	0.0	-5.2	0.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.7										
1003 G/F Match (UGF)		-1.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1003 G/F Match (UGF)		10.5										
1061 CIP Rcpts (Other)		20.1										
FY11 Adjusted Base Total		35,852.4	8,164.5	134.8	27,309.8	202.3	21.0	20.0	0.0	86	0	5
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project	Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		970.2										
Reflect CIP Receipts for the Electronic Health Record System	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		287.5										
ARRA Development of State Electronic Health Record System HB199 Carryforward	IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		30.0										
1212 Stimulus09 (Fed)		450.0										
FY11 Governor Request Total		37,590.1	9,298.7	215.2	27,805.9	221.8	28.5	20.0	0.0	86	0	5

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	1,662.3	1,739.1	1,739.1	1,993.7	1,995.7	2,370.7	377.0	18.9 %	375.0	18.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,491.3	1,453.5	1,453.5	1,697.2	1,699.2	1,878.1	180.9	10.7 %	178.9	10.5 %
Travel	28.9	55.1	55.1	60.5	60.5	60.5	0.0		0.0	
Services	118.6	215.9	215.9	215.9	215.9	376.3	160.4	74.3 %	160.4	74.3 %
Commodities	23.5	9.2	9.2	14.7	14.7	50.4	35.7	242.9 %	35.7	242.9 %
Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	685.0	933.7	933.7	1,061.1	1,062.1	1,249.6	188.5	17.8 %	187.5	17.7 %
1003 G/F Match (UGF)	594.0	636.7	636.7	763.9	764.9	952.4	188.5	24.7 %	187.5	24.5 %
1004 Gen Fund (UGF)	90.8	168.7	168.7	168.7	168.7	168.7	0.0		0.0	
1007 I/A Rcpts (Other)	292.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	16	17	17	1	6.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		933.7										
1003 G/F Match (UGF)		636.7										
1004 Gen Fund (UGF)		168.7										
FY10 Conference Committee Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0004 Transfer Funding from the Medical Asst Admin Component for Internal Auditor IV (PCN 06-#622)	TrIn	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.5										
1003 G/F Match (UGF)		76.4										
ADN 06-0-0004 Transfer Funding from the Medicaid Services Component for Internal Auditor III (PCN 06-#623)	TrIn	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.9										
1003 G/F Match (UGF)		50.8										
ADN 06-0-0089 New Internal Auditor IV (PCN 06-#622)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0088 New Internal Auditor III (PCN 06-#623)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0004 Transfer to Balance Personal Services	LIT	0.0	-10.9	5.4	0.0	5.5	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,993.7	1,697.2	60.5	215.9	14.7	5.4	0.0	0.0	16	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Data Processing Mgr (PCN 06-#628) from Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.0										
FY11 Adjusted Base Total		1,995.7	1,699.2	60.5	215.9	14.7	5.4	0.0	0.0	17	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Maintain, Improve, and Design New Financial and Payment Rate Systems	Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.5										
1003 G/F Match (UGF)		187.5										
FY11 Governor Request Total		2,370.7	1,878.1	60.5	376.3	50.4	5.4	0.0	0.0	17	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,579.4	4,336.5	4,336.5	4,336.5	4,034.7	3,387.8	-948.7 -21.9 %	-646.9 -16.0 %	
<u>Objects of Expenditure</u>									
Personal Services	1,313.9	1,829.7	1,829.7	1,783.8	1,710.6	1,851.7	67.9 3.8 %	141.1 8.2 %	
Travel	103.1	215.0	215.0	215.0	210.0	211.0	-4.0 -1.9 %	1.0 0.5 %	
Services	184.2	891.4	891.4	937.3	737.3	446.1	-491.2 -52.4 %	-291.2 -39.5 %	
Commodities	7.4	56.6	56.6	56.6	55.6	57.8	1.2 2.1 %	2.2 4.0 %	
Capital Outlay	0.0	51.0	51.0	51.0	51.0	51.0	0.0	0.0	
Grants, Benefits	970.8	1,292.8	1,292.8	1,292.8	1,270.2	770.2	-522.6 -40.4 %	-500.0 -39.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,798.3	3,397.9	3,397.9	3,397.9	3,402.1	1,927.0	-1,470.9 -43.3 %	-1,475.1 -43.4 %	
1003 G/F Match (UGF)	123.3	123.7	123.7	123.7	123.7	123.7	0.0	0.0	
1004 Gen Fund (UGF)	115.2	30.0	30.0	30.0	30.0	505.1	475.1 >999 %	475.1 >999 %	
1007 I/A Rcpts (Other)	467.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	306.0	306.0	306.0	0.0	317.0	11.0 3.6 %	317.0 >999 %	
1108 Stat Desig (Other)	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	50.2	128.9	128.9	128.9	128.9	128.9	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	36.1	36.1 >999 %	36.1 >999 %	
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	17	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
1002 Fed Rcpts (Fed)		3,397.9										
1003 G/F Match (UGF)		123.7										
1004 Gen Fund (UGF)		30.0										
1037 GF/MH (UGF)		350.0										
1092 MHTAAR (Other)		306.0										
1156 Rcpt Svcs (DGF)		128.9										
FY10 Conference Committee Total		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0004 Transfer to Balance Personal Services	LIT	0.0	-45.9	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,336.5	1,783.8	215.0	937.3	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-306.0	-100.0	-5.0	-200.0	-1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-306.0										
Transfer to Balance Personal Services	LIT	0.0	22.6	0.0	0.0	0.0	0.0	-22.6	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
FY11 Adjusted Base Total		4,034.7	1,710.6	210.0	737.3	55.6	51.0	1,270.2	0.0	17	0	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Replace Unrealizable Federal Receipts for Core Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-475.1										
1004 Gen Fund (UGF)		475.1										
Decrease Federal Receipt Authority from Expired Grants	Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan	IncOTI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		117.0										
MH Trust Workforce - Grant 1383.03 Loan Repayment	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
ARRA Funding for State Primary Care Offices	IncOTI	36.1	28.4	0.0	7.5	0.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		36.1										
FY11 Governor Request Total		3,387.8	1,851.7	211.0	446.1	57.8	51.0	770.2	0.0	17	0	2

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,510.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,510.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,412.6	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0
1037 GF/MH (UGF)	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
FY10 Conference Committee Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	15,982.7	17,143.5	17,125.0	16,931.5	16,742.3	16,931.5	0.0	189.2	1.1 %
<u>Objects of Expenditure</u>									
Personal Services	13,334.8	14,574.9	14,556.4	14,387.9	14,198.7	14,387.9	0.0	189.2	1.3 %
Travel	11.7	4.2	4.2	4.2	4.2	4.2	0.0	0.0	
Services	1,288.1	1,226.1	1,226.1	1,326.1	1,326.1	1,326.1	0.0	0.0	
Commodities	865.1	883.0	883.0	858.0	858.0	858.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	483.0	455.3	455.3	355.3	355.3	355.3	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.2	1.0	1.0	1.0	1.0	1.0	0.0	0.0	
1004 Gen Fund (UGF)	15,026.4	16,105.8	16,087.3	15,918.8	15,918.8	15,918.8	0.0	0.0	
1007 I/A Rcpts (Other)	319.0	382.0	382.0	357.0	357.0	357.0	0.0	0.0	
1037 GF/MH (UGF)	454.8	465.5	465.5	465.5	465.5	465.5	0.0	0.0	
1092 MHTAAR (Other)	182.3	189.2	189.2	189.2	0.0	189.2	0.0	189.2	>999 %
<u>Positions</u>									
Perm Full Time	172	172	172	173	173	173	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	2	2	2	2	2	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16,105.8										
1007 I/A Rcpts (Other)		382.0										
1037 GF/MH (UGF)		465.5										
1092 MHTAAR (Other)		189.2										
FY10 Conference Committee Total		17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SaIAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										
FY10 Authorized Total		17,125.0	14,556.4	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-2507	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0005 Transfer Authority to Other Youth Facilities to Meet Operational Needs	TrOut	-168.5	-168.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-168.5										
ADN 06-0-0099 Transfer I/A Authority to Delinquency Prevention Component	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
ADN 06-0-0099 Realign Authority Within this Component to Meet Operational Needs	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
FY10 Management Plan Total		16,931.5	14,387.9	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-189.2										
FY11 Adjusted Base Total		16,742.3	14,198.7	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		189.2										
FY11 Governor Request Total		16,931.5	14,387.9	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,957.7	2,011.6	2,010.1	2,020.1	2,020.1	2,020.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,622.3	1,673.8	1,672.3	1,672.3	1,672.3	1,672.3	0.0	0.0
Travel	0.5	3.2	3.2	3.2	3.2	3.2	0.0	0.0
Services	195.8	188.9	188.9	198.9	198.9	198.9	0.0	0.0
Commodities	98.4	110.2	110.2	110.2	110.2	110.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	40.7	35.5	35.5	35.5	35.5	35.5	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0
1004 Gen Fund (UGF)	1,931.0	1,976.1	1,974.6	1,984.6	1,984.6	1,984.6	0.0	0.0
1007 I/A Rcpts (Other)	25.2	35.0	35.0	35.0	35.0	35.0	0.0	0.0
1108 Stat Desig (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	19	19	19	19	19	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	2	2	2	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		1,976.1										
1007 I/A Rcpts (Other)		35.0										
FY10 Conference Committee Total		2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	Sa1Adj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY10 Authorized Total		2,010.1	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#589)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,676.9	1,673.3	1,671.7	1,697.7	1,697.7	1,697.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,362.5	1,372.3	1,370.7	1,377.7	1,377.7	1,377.7	0.0	0.0
Travel	5.6	5.3	5.3	5.3	5.3	5.3	0.0	0.0
Services	119.0	129.1	129.1	129.1	129.1	129.1	0.0	0.0
Commodities	140.7	136.4	136.4	136.4	136.4	136.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49.1	30.2	30.2	49.2	49.2	49.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0
1004 Gen Fund (UGF)	1,650.8	1,637.3	1,635.7	1,661.7	1,661.7	1,661.7	0.0	0.0
1007 I/A Rcpts (Other)	26.1	35.0	35.0	35.0	35.0	35.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	16	16	16	16	16	0	0
Perm Part Time	1	1	1	1	1	1	0	0
Temporary	2	1	1	2	2	2	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1,637.3										
1007 I/A Rcpts (Other)		35.0										
FY10 Conference Committee Total		1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	Sa1Adj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY10 Authorized Total		1,671.7	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	26.0	7.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#588)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,150.1	4,441.8	4,438.6	4,558.6	4,558.6	4,504.5	-54.1 -1.2 %	-54.1 -1.2 %	
<u>Objects of Expenditure</u>									
Personal Services	3,345.7	3,730.8	3,727.6	3,727.6	3,727.6	3,673.5	-54.1 -1.5 %	-54.1 -1.5 %	
Travel	4.1	4.9	4.9	4.9	4.9	4.9	0.0	0.0	
Services	491.6	357.6	357.6	467.6	467.6	467.6	0.0	0.0	
Commodities	192.6	241.9	241.9	241.9	241.9	241.9	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	116.1	106.6	106.6	116.6	116.6	116.6	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	57.3	58.6	58.6	58.6	58.6	4.5	-54.1 -92.3 %	-54.1 -92.3 %	
1004 Gen Fund (UGF)	3,928.1	4,189.7	4,186.5	4,306.5	4,306.5	4,306.5	0.0	0.0	
1007 I/A Rcpts (Other)	63.7	89.8	89.8	89.8	89.8	89.8	0.0	0.0	
1037 GF/MH (UGF)	101.0	103.7	103.7	103.7	103.7	103.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	37	37	37	39	39	39	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	
Temporary	3	3	3	4	4	3	-1 -25.0 %	-1 -25.0 %	

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts (Fed)		58.6										
1004 Gen Fund (UGF)		4,189.7										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		103.7										
FY10 Conference Committee Total		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
FY10 Authorized Total		4,438.6	3,727.6	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7515 and PCN 06-4980	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	120.0	0.0	0.0	110.0	0.0	0.0	10.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#592)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		4,558.6	3,727.6	4.9	467.6	241.9	0.0	116.6	0.0	39	1	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,558.6	3,727.6	4.9	467.6	241.9	0.0	116.6	0.0	39	1	4
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	Dec	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-54.1										
FY11 Governor Request Total		4,504.5	3,673.5	4.9	467.6	241.9	0.0	116.6	0.0	39	1	3

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,362.8	3,561.3	3,559.6	3,559.6	3,559.6	3,559.6	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,846.8	3,093.4	3,091.7	3,091.7	3,091.7	3,091.7	0.0	0.0
Travel	3.4	7.8	7.8	7.8	7.8	7.8	0.0	0.0
Services	345.0	284.8	284.8	314.8	314.8	314.8	0.0	0.0
Commodities	114.9	103.3	103.3	103.3	103.3	103.3	0.0	0.0
Capital Outlay	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	42.0	72.0	72.0	42.0	42.0	42.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0
1004 Gen Fund (UGF)	3,265.5	3,452.9	3,451.2	3,451.2	3,451.2	3,451.2	0.0	0.0
1007 I/A Rcpts (Other)	40.6	48.3	48.3	48.3	48.3	48.3	0.0	0.0
1037 GF/MH (UGF)	56.7	57.1	57.1	57.1	57.1	57.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	27	27	27	28	28	28	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	2	3	3	1 50.0 %	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,452.9										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		57.1										
FY10 Conference Committee Total		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY10 Authorized Total		3,559.6	3,091.7	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7512	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#593)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Bethel Youth Facility	LIT	0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0
FY10 Management Plan Total		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
New On-Call Nurse II Position (PCN 06-N09180)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Adjusted Base Total		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	3

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,219.7	2,385.3	2,383.7	2,383.7	2,383.7	2,383.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,870.7	2,006.2	2,004.6	2,004.6	2,004.6	2,004.6	0.0	0.0
Travel	7.4	7.1	7.1	7.1	7.1	7.1	0.0	0.0
Services	248.2	268.6	268.6	258.6	258.6	258.6	0.0	0.0
Commodities	66.6	50.4	50.4	60.4	60.4	60.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	26.8	53.0	53.0	53.0	53.0	53.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0
1004 Gen Fund (UGF)	2,219.7	2,383.3	2,381.7	2,381.7	2,381.7	2,381.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	19	19	1 5.6 %	0
Perm Part Time	1	1	1	1	0	0	-1 -100.0 %	0
Temporary	1	1	1	2	2	2	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,383.3										
FY10 Conference Committee Total		2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY10 Authorized Total		2,383.7	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#594)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Nome Youth Facility	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	18	1	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Status Change from Part-Time to Full-Time for Nurse II Position (PCN 06-4945)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY11 Adjusted Base Total		2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	19	0	2

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,347.5	3,472.6	3,471.1	3,591.1	3,591.1	3,541.1	-50.0 -1.4 %	-50.0 -1.4 %	
<u>Objects of Expenditure</u>									
Personal Services	2,618.2	2,878.1	2,876.6	2,876.6	2,876.6	2,826.6	-50.0 -1.7 %	-50.0 -1.7 %	
Travel	1.9	3.5	3.5	3.5	3.5	3.5	0.0	0.0	
Services	333.7	254.3	254.3	354.3	354.3	354.3	0.0	0.0	
Commodities	225.3	228.0	228.0	228.0	228.0	228.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	168.4	108.7	108.7	128.7	128.7	128.7	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	50.5	52.2	52.2	52.2	52.2	2.2	-50.0 -95.8 %	-50.0 -95.8 %	
1004 Gen Fund (UGF)	3,244.7	3,342.3	3,340.8	3,460.8	3,460.8	3,460.8	0.0	0.0	
1007 I/A Rcpts (Other)	51.0	78.1	78.1	78.1	78.1	78.1	0.0	0.0	
1108 Stat Desig (Other)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	33	33	33	34	34	34	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	3	3	4	4	3	-1 -25.0 %	-1 -25.0 %	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	3,472.6	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
1002 Fed Rcpts (Fed)		52.2										
1004 Gen Fund (UGF)		3,342.3										
1007 I/A Rcpts (Other)		78.1										
FY10 Conference Committee Total		3,472.6	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	Sa1Adj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY10 Authorized Total		3,471.1	2,876.6	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-2513	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
ADN 06-0-0099 Transfer Authority from the Probation Services Component	TrIn	107.5	0.0	0.0	100.0	0.0	0.0	7.5	0.0	0	0	0
1004 Gen Fund (UGF)		107.5										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#590)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		3,591.1	2,876.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	4
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		3,591.1	2,876.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	4
*** Changes from FY11 Adjusted Base to FY11 Governor Request ***												
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-50.0										
FY11 Governor Request Total		3,541.1	2,826.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	3

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,488.1	1,612.0	1,610.5	1,630.5	1,630.5	1,630.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,165.9	1,366.9	1,365.4	1,365.4	1,365.4	1,365.4	0.0	0.0
Travel	51.7	3.5	3.5	3.5	3.5	3.5	0.0	0.0
Services	145.8	127.4	127.4	147.4	147.4	147.4	0.0	0.0
Commodities	93.2	86.4	86.4	86.4	86.4	86.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	31.5	27.8	27.8	27.8	27.8	27.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	13.1	38.0	38.0	38.0	38.0	38.0	0.0	0.0
1004 Gen Fund (UGF)	1,445.0	1,545.5	1,544.0	1,564.0	1,564.0	1,564.0	0.0	0.0
1007 I/A Rcpts (Other)	30.0	28.5	28.5	28.5	28.5	28.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	17	17	17	17	17	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	1	1	1	2	2	2	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,612.0	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
1002 Fed Rcpts (Fed)		38.0										
1004 Gen Fund (UGF)		1,545.5										
1007 I/A Rcpts (Other)		28.5										
FY10 Conference Committee Total		1,612.0	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	Sa1Adj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY10 Authorized Total		1,610.5	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0099 Transfer Authority from the Probation Svcs Component	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#591)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,080.7	13,511.3	13,689.0	13,551.3	13,420.6	13,570.6	19.3 0.1 %	150.0 1.1 %	
<u>Objects of Expenditure</u>									
Personal Services	10,609.5	11,482.8	11,482.8	11,515.3	11,517.3	11,562.3	47.0 0.4 %	45.0 0.4 %	
Travel	339.8	190.4	203.4	203.4	203.4	211.4	8.0 3.9 %	8.0 3.9 %	
Services	1,235.7	1,340.2	1,499.9	1,204.7	1,072.0	1,117.0	-87.7 -7.3 %	45.0 4.2 %	
Commodities	336.1	83.0	88.0	88.0	88.0	100.0	12.0 13.6 %	12.0 13.6 %	
Capital Outlay	9.8	57.9	57.9	57.9	57.9	57.9	0.0	0.0	
Grants, Benefits	549.8	357.0	357.0	482.0	482.0	522.0	40.0 8.3 %	40.0 8.3 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	474.8	550.7	550.7	550.7	550.7	550.7	0.0	0.0	
1004 Gen Fund (UGF)	12,135.5	12,545.4	12,723.1	12,595.6	12,464.9	12,606.9	11.3 0.1 %	142.0 1.1 %	
1007 I/A Rcpts (Other)	158.6	10.2	10.2	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	
1037 GF/MH (UGF)	137.1	239.6	239.6	239.6	239.6	239.6	0.0	0.0	
1061 CIP Rcpts (Other)	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	147.0	165.4	165.4	165.4	165.4	23.4	-142.0 -85.9 %	-142.0 -85.9 %	
<u>Positions</u>									
Perm Full Time	127	131	131	133	134	134	1 0.8 %	0	
Perm Part Time	1	2	2	1	1	1	0	0	
Temporary	4	4	4	4	1	1	-3 -75.0 %	0	

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Replace Statutorily Designated Program Receipts from Municipality of Anchorage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.0										
1108 Stat Desig (Other)		-142.0										
Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
FY11 Governor Request Total		13,570.6	11,562.3	211.4	1,117.0	100.0	57.9	522.0	0.0	134	1	1

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,062.7	1,764.8	1,764.8	1,800.0	1,800.0	1,300.0	-500.0 -27.8 %	-500.0 -27.8 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	124.0	135.9	135.9	135.9	135.9	135.9	0.0	0.0
Services	414.0	976.1	976.1	976.1	976.1	476.1	-500.0 -51.2 %	-500.0 -51.2 %
Commodities	13.1	40.0	40.0	40.0	40.0	40.0	0.0	0.0
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	505.2	612.8	612.8	648.0	648.0	648.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,040.6	1,734.8	1,734.8	1,734.8	1,734.8	1,234.8	-500.0 -28.8 %	-500.0 -28.8 %
1004 Gen Fund (UGF)	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	35.2	35.2	35.2	0.0	0.0
1108 Stat Desig (Other)	6.4	30.0	30.0	30.0	30.0	30.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	408.2	848.0	848.0	848.0	848.0	848.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	5.6	50.0	50.0	50.0	50.0	50.0	0.0	0.0
Services	1.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	371.7	748.0	748.0	748.0	748.0	748.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	152.9	568.5	568.5	568.5	568.5	568.5	0.0	0.0
1004 Gen Fund (UGF)	255.3	279.5	279.5	279.5	279.5	279.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		568.5										
1004 Gen Fund (UGF)		279.5										
FY10 Conference Committee Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	24,234.1	26,631.8	26,631.8	25,159.5	25,159.5	25,159.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	24,234.1	26,631.8	26,631.8	25,159.5	25,159.5	25,159.5	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,096.7	8,175.9	8,175.9	8,175.9	8,175.9	8,175.9	0.0	0.0
1003 G/F Match (UGF)	16,445.9	16,445.9	16,445.9	14,973.6	14,973.6	14,973.6	0.0	0.0
1007 I/A Rcpts (Other)	1,691.5	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	56,470.1	56,370.0	56,370.0	56,231.4	56,231.4	56,381.4	150.0 0.3 %	150.0 0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	129.1	138.6	138.6	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	56,341.0	56,231.4	56,231.4	56,231.4	56,231.4	56,381.4	150.0 0.3 %	150.0 0.3 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	821.2	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0	
1004 Gen Fund (UGF)	51,682.7	51,277.0	51,277.0	51,138.4	51,138.4	51,288.4	150.0 0.3 %	150.0 0.3 %	
1007 I/A Rcpts (Other)	3,966.2	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	1	1	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		1,030.0										
1004 Gen Fund (UGF)		51,277.0										
1007 I/A Rcpts (Other)		4,063.0										
FY10 Conference Committee Total		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) to Public Asst Administration to Reflect Operating Structure	TrOut	-138.6	-138.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-138.6										
FY10 Management Plan Total		56,231.4	0.0	0.0	0.0	0.0	0.0	56,231.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		56,231.4	0.0	0.0	0.0	0.0	0.0	56,231.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Adult Public Assistance Enrollment Growth	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY11 Governor Request Total		56,381.4	0.0	0.0	0.0	0.0	0.0	56,381.4	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	39,841.4	48,729.1	52,765.1	52,765.1	48,805.9	52,305.9	-459.2 -0.9 %	3,500.0 7.2 %	
<u>Objects of Expenditure</u>									
Personal Services	2,457.8	2,937.9	2,937.9	2,937.9	3,014.7	3,014.7	76.8 2.6 %	0.0	
Travel	98.9	143.0	143.0	143.0	143.0	143.0	0.0	0.0	
Services	2,520.1	2,836.8	2,836.8	2,836.8	2,836.8	3,336.8	500.0 17.6 %	500.0 17.6 %	
Commodities	79.8	282.6	282.6	282.6	282.6	282.6	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	34,684.8	42,528.8	46,564.8	46,564.8	42,528.8	45,528.8	-1,036.0 -2.2 %	3,000.0 7.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	31,133.2	39,504.8	39,504.8	39,504.8	39,581.6	39,581.6	76.8 0.2 %	0.0	
1003 G/F Match (UGF)	6,325.1	6,337.3	6,337.3	6,337.3	6,337.3	6,337.3	0.0	0.0	
1004 Gen Fund (UGF)	2,383.1	2,887.0	2,887.0	2,887.0	2,887.0	2,887.0	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	4,036.0	4,036.0	0.0	3,500.0	-536.0 -13.3 %	3,500.0 >999 %	
<u>Positions</u>									
Perm Full Time	35	36	36	36	37	37	1 2.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
1002 Fed Rcpts (Fed)		39,504.8										
1003 G/F Match (UGF)		6,337.3										
1004 Gen Fund (UGF)		2,887.0										
FY10 Conference Committee Total		48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10	CarryFwd	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4,036.0										
FY10 Authorized Total		52,765.1	2,937.9	143.0	2,836.8	282.6	0.0	46,564.8	0.0	36	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		52,765.1	2,937.9	143.0	2,836.8	282.6	0.0	46,564.8	0.0	36	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,036.0										
Transfer Eligibility Quality Control Technician I (PCN 06-8658) from Quality Control to Reflect Operating Structure	TrIn	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		74.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
FY11 Adjusted Base Total		48,805.9	3,014.7	143.0	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
ARRA Child Care Program HB199 Carryforward	IncOTI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,500.0										
FY11 Governor Request Total		52,305.9	3,014.7	143.0	3,336.8	282.6	0.0	45,528.8	0.0	37	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,567.9	1,555.4	1,555.4	1,555.4	1,555.4	1,655.4	100.0 6.4 %	100.0 6.4 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,567.5	1,555.4	1,555.4	1,555.4	1,555.4	1,655.4	100.0 6.4 %	100.0 6.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,567.9	1,555.4	1,555.4	1,555.4	1,555.4	1,655.4	100.0 6.4 %	100.0 6.4 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,233.0	13,372.7	13,372.7	14,845.0	14,845.0	14,845.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,233.0	13,372.7	13,372.7	14,845.0	14,845.0	14,845.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (UGF)	12,694.2	12,488.0	12,488.0	13,960.3	13,960.3	13,960.3	0.0	0.0
1007 I/A Rcpts (Other)	538.8	884.7	884.7	884.7	884.7	884.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	18,990.1	19,623.5	19,623.5	19,623.5	19,623.5	20,473.5	850.0 4.3 %	850.0 4.3 %	
<u>Objects of Expenditure</u>									
Personal Services	397.5	474.2	474.2	474.2	474.2	474.2	0.0	0.0	
Travel	0.1	9.7	9.7	9.7	9.7	9.7	0.0	0.0	
Services	101.7	169.7	169.7	169.7	169.7	169.7	0.0	0.0	
Commodities	10.8	43.5	43.5	43.5	43.5	43.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	18,480.0	18,926.4	18,926.4	18,926.4	18,926.4	19,776.4	850.0 4.5 %	850.0 4.5 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	18,990.1	19,623.5	19,623.5	19,623.5	19,623.5	20,473.5	850.0 4.3 %	850.0 4.3 %	
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
1004 Gen Fund (UGF)		19,623.5										
FY10 Conference Committee Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Restore Funding to Meet Original Senior Benefits Enrollment Projections	Inc	850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
FY11 Governor Request Total		20,473.5	474.2	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	435.0	435.0	435.0	435.0	435.0	435.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,492.2	13,149.7	13,149.7	13,149.7	13,149.7	13,149.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (DGF)	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	39,460.2	17,346.2	17,346.2	17,346.2	17,346.2	17,346.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	634.9	834.2	834.2	834.2	834.2	834.2	0.0	0.0
Travel	32.2	12.5	12.5	12.5	12.5	12.5	0.0	0.0
Services	231.1	277.0	277.0	277.0	277.0	277.0	0.0	0.0
Commodities	37.7	39.0	39.0	39.0	39.0	39.0	0.0	0.0
Capital Outlay	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	38,503.5	16,183.5	16,183.5	16,183.5	16,183.5	16,183.5	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	20,600.4	12,342.6	12,342.6	12,342.6	12,342.6	12,342.6	0.0	0.0
1004 Gen Fund (UGF)	18,859.8	5,003.6	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	4	0	0
Perm Part Time	8	12	12	12	12	12	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts (Fed)		12,342.6										
1004 Gen Fund (UGF)		5,003.6										
FY10 Conference Committee Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0130 Transfer In Three Positions PCN 06-8455, 8140, 8243 from the Public Assistance Field Svcs Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8655, 8656, 8657 to the Public Assistance Field Svcs Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8243 and 06-8455) from FT to PT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
FY10 Management Plan Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,448.4	4,304.8	4,766.8	4,905.4	4,424.8	4,424.8	-480.6 -9.8 %	0.0

Objects of Expenditure

Personal Services	1,515.2	2,888.4	3,350.4	3,489.0	3,033.4	3,033.4	-455.6 -13.1 %	0.0
Travel	59.6	59.4	59.4	59.4	59.4	59.4	0.0	0.0
Services	842.3	1,210.9	1,210.9	1,210.9	1,185.9	1,185.9	-25.0 -2.1 %	0.0
Commodities	21.3	26.1	26.1	26.1	26.1	26.1	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,053.8	2,371.4	2,371.4	2,371.4	2,372.5	2,372.5	1.1	0.0
1003 G/F Match (UGF)	1,062.2	1,159.6	1,159.6	1,159.6	1,160.6	1,160.6	1.0 0.1 %	0.0
1004 Gen Fund (UGF)	164.2	312.6	312.6	451.2	426.2	426.2	-25.0 -5.5 %	0.0
1037 GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0
1061 CIP Rcpts (Other)	0.0	279.8	279.8	279.8	284.1	284.1	4.3 1.5 %	0.0
1156 Rcpt Svcs (DGF)	168.2	168.2	168.2	168.2	168.2	168.2	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	462.0	462.0	0.0	0.0	-462.0 -100.0 %	0.0

Positions

Perm Full Time	23	29	29	30	30	30	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	4	0	0	-4 -100.0 %	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	33,839.1	36,309.4	36,309.4	36,309.4	36,309.4	36,218.9	-90.5 -0.2 %	-90.5 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	26,123.8	28,987.4	28,987.4	28,987.4	28,987.4	28,896.9	-90.5 -0.3 %	-90.5 -0.3 %	
Travel	310.4	251.6	251.6	251.6	251.6	251.6	0.0	0.0	
Services	6,937.9	6,319.0	6,319.0	6,319.0	6,319.0	6,319.0	0.0	0.0	
Commodities	466.6	751.4	751.4	751.4	751.4	751.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,846.1	18,544.0	18,544.0	18,544.0	18,544.0	18,544.0	0.0	0.0	
1003 G/F Match (UGF)	13,699.7	14,057.3	14,057.3	14,057.3	14,057.3	14,057.3	0.0	0.0	
1004 Gen Fund (UGF)	2,682.7	2,751.6	2,751.6	2,751.6	2,751.6	2,751.6	0.0	0.0	
1007 I/A Rcpts (Other)	584.2	830.5	830.5	830.5	830.5	740.0	-90.5 -10.9 %	-90.5 -10.9 %	
1108 Stat Desig (Other)	26.4	126.0	126.0	126.0	126.0	126.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	396	394	394	394	392	392	-2 -0.5 %	0	
Perm Part Time	1	1	1	1	1	1	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
1002 Fed Rcpts (Fed)		18,544.0										
1003 G/F Match (UGF)		14,057.3										
1004 Gen Fund (UGF)		2,751.6										
1007 I/A Rcpts (Other)		830.5										
1108 Stat Desig (Other)		126.0										
FY10 Conference Committee Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0130 Transfer In Three Positions PCN 06-8655, 8656, 8657 from the Energy Assistance Program Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8455, 8140, 8243 to the Energy Assistance Program Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8655 and 06-8657) from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY10 Management Plan Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Senior and Disabilities Svc Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY11 Adjusted Base Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Discontinuation of the Family Self Sufficiency Program	Dec	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.5										
FY11 Governor Request Total		36,218.9	28,896.9	251.6	6,319.0	751.4	0.0	0.0	0.0	392	1	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,739.7	1,838.9	1,838.9	1,838.9	1,838.9	1,838.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,417.1	1,519.8	1,519.8	1,519.8	1,519.8	1,519.8	0.0	0.0
Travel	7.3	8.4	8.4	8.4	8.4	8.4	0.0	0.0
Services	306.7	300.7	300.7	300.7	300.7	300.7	0.0	0.0
Commodities	8.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	948.4	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	0.0	0.0
1003 G/F Match (UGF)	749.4	769.3	769.3	769.3	769.3	769.3	0.0	0.0
1004 Gen Fund (UGF)	41.9	42.8	42.8	42.8	42.8	42.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	16	16	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1003 G/F Match (UGF)		769.3										
1004 Gen Fund (UGF)		42.8										
FY10 Conference Committee Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,682.7	1,878.1	1,878.1	1,878.1	1,803.4	1,803.4	-74.7 -4.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,494.2	1,629.0	1,629.0	1,629.0	1,554.3	1,554.3	-74.7 -4.6 %	0.0
Travel	32.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0
Services	144.5	147.5	147.5	147.5	147.5	147.5	0.0	0.0
Commodities	12.0	64.6	64.6	64.6	64.6	64.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	792.3	964.4	964.4	964.4	889.7	889.7	-74.7 -7.7 %	0.0
1003 G/F Match (UGF)	865.5	888.7	888.7	888.7	888.7	888.7	0.0	0.0
1004 Gen Fund (UGF)	24.9	25.0	25.0	25.0	25.0	25.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	19	19	19	18	18	-1 -5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		964.4										
1003 G/F Match (UGF)		888.7										
1004 Gen Fund (UGF)		25.0										
FY10 Conference Committee Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Eligibility Quality Control Technician I (PCN 06-8658) to Child Care Benefits to Reflect Operating Structure	TrOut	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-74.7										
FY11 Adjusted Base Total		1,803.4	1,554.3	37.0	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,803.4	1,554.3	37.0	147.5	64.6	0.0	0.0	0.0	18	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,843.9	16,040.8	16,040.8	16,040.8	16,044.9	16,044.9	4.1	0.0
<u>Objects of Expenditure</u>								
Personal Services	567.0	1,476.0	1,476.0	1,476.0	1,480.1	1,480.1	4.1	0.3 %
Travel	43.8	95.0	95.0	95.0	95.0	95.0	0.0	0.0
Services	11,160.5	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0
Commodities	5.3	14.7	14.7	14.7	14.7	14.7	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,067.3	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,978.3	13,167.6	13,167.6	13,167.6	13,171.7	13,171.7	4.1	0.0
1003 G/F Match (UGF)	1,767.4	1,774.6	1,774.6	1,774.6	1,774.6	1,774.6	0.0	0.0
1004 Gen Fund (UGF)	1,098.2	1,098.6	1,098.6	1,098.6	1,098.6	1,098.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	14	14	14	14	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,167.6										
1003 G/F Match (UGF)		1,774.6										
1004 Gen Fund (UGF)		1,098.6										
FY10 Conference Committee Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
FY11 Adjusted Base Total		16,044.9	1,480.1	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		16,044.9	1,480.1	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	28,014.3	28,598.5	29,376.2	29,376.2	28,603.9	29,565.1	188.9 0.6 %	961.2 3.4 %

Objects of Expenditure

Personal Services	708.4	1,258.0	1,277.5	1,277.5	1,263.4	1,263.4	-14.1 -1.1 %	0.0
Travel	41.2	50.2	71.2	71.2	50.2	74.2	3.0 4.2 %	24.0 47.8 %
Services	875.7	702.2	1,272.4	1,272.4	702.2	1,639.4	367.0 28.8 %	937.2 133.5 %
Commodities	20,582.0	19,900.0	20,067.0	20,067.0	19,900.0	19,900.0	-167.0 -0.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	5,807.0	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	24,109.9	23,699.5	23,699.5	23,699.5	23,699.5	23,699.5		0.0
1003 G/F Match (UGF)	9.7	10.0	10.0	10.0	10.0	10.0		0.0
1004 Gen Fund (UGF)	0.0	388.9	388.9	388.9	388.9	388.9		0.0
1007 I/A Rcpts (Other)	9.0	187.8	187.8	187.8	187.8	187.8		0.0
1061 CIP Rcpts (Other)	0.0	314.6	314.6	314.6	320.0	320.0	5.4 1.7 %	0.0
1108 Stat Desig (Other)	3,885.7	3,997.7	3,997.7	3,997.7	3,997.7	3,997.7		0.0
1212 Stimulus09 (Fed)	0.0	0.0	777.7	777.7	0.0	961.2	183.5 23.6 %	961.2 >999 %

Positions

Perm Full Time	13	13	13	13	13	13		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts (Fed)		23,699.5										
1003 G/F Match (UGF)		10.0										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		187.8										
1061 CIP Rcpts (Other)		314.6										
1108 Stat Desig (Other)		3,997.7										
FY10 Conference Committee Total		28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10	CarryFwd	777.7	19.5	21.0	570.2	167.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		777.7										
FY10 Authorized Total		29,376.2	1,277.5	71.2	1,272.4	20,067.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		29,376.2	1,277.5	71.2	1,272.4	20,067.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10	OTI	-777.7	-19.5	-21.0	-570.2	-167.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-777.7										
Transfer Acct Clerk (PCN 06-0613) from Administrative Support Services to Help Meet Increased Service Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete vacant Project Asst (PCN 06-?047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.4										
FY11 Adjusted Base Total		28,603.9	1,263.4	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
ARRA Funding for State Agency Model (SAM) Management Information System	IncOTI	961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		961.2										
FY11 Governor Request Total		29,565.1	1,263.4	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,264.8	4,096.5	4,096.5	4,096.5	4,096.5	4,096.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,590.7	2,034.5	2,034.5	2,034.5	1,716.5	1,716.5	-318.0 -15.6 %	0.0
Travel	184.2	141.4	141.4	176.4	226.4	226.4	50.0 28.3 %	0.0
Services	1,816.7	1,583.5	1,583.5	1,583.5	1,821.5	1,821.5	238.0 15.0 %	0.0
Commodities	128.7	176.1	176.1	141.1	146.1	146.1	5.0 3.5 %	0.0
Capital Outlay	105.7	43.7	43.7	43.7	43.7	43.7	0.0	0.0
Grants, Benefits	1,438.8	117.3	117.3	117.3	142.3	142.3	25.0 21.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,159.9	1,936.3	1,936.3	1,936.3	1,936.3	1,936.3	0.0	0.0
1003 G/F Match (UGF)	211.8	217.6	217.6	217.6	217.6	217.6	0.0	0.0
1004 Gen Fund (UGF)	1,348.2	866.2	866.2	866.2	866.2	866.2	0.0	0.0
1007 I/A Rcpts (Other)	60.0	900.5	900.5	900.5	900.5	900.5	0.0	0.0
1061 CIP Rcpts (Other)	427.2	100.0	100.0	100.0	100.0	100.0	0.0	0.0
1156 Rcpt Svcs (DGF)	57.7	75.9	75.9	75.9	75.9	75.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	22	22	21	17	17	-4 -19.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
1002 Fed Rcpts (Fed)		1,936.3										
1003 G/F Match (UGF)		217.6										
1004 Gen Fund (UGF)		866.2										
1007 I/A Rcpts (Other)		900.5										
1061 CIP Rcpts (Other)		100.0										
1156 Rcpt Svcs (DGF)		75.9										
FY10 Conference Committee Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) to State Medical Examiner Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-0-0098 Transfer Authority from Supplies to Travel	LIT	0.0	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,096.5	2,034.5	176.4	1,583.5	141.1	43.7	117.3	0.0	21	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Health Prgm Mgr II (PCN 06-1344) & Pub Health Spec (PCN 06-1816) to Cert & Lic & Women, Children, Family Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) to Senior and Disabilities Svc Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Realign Expenditures to Meet Anticipated Needs	LIT	0.0	-318.0	50.0	238.0	5.0	0.0	25.0	0.0	0	0	0
FY11 Adjusted Base Total		4,096.5	1,716.5	226.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		4,096.5	1,716.5	226.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	22,652.0	26,902.0	26,931.1	26,931.1	30,901.6	27,901.6	970.5 3.6 %	-3,000.0 -9.7 %	
<u>Objects of Expenditure</u>									
Personal Services	17,109.7	20,179.7	20,179.3	20,179.3	22,179.3	20,179.3	0.0	-2,000.0 -9.0 %	
Travel	498.7	567.8	567.8	567.8	817.8	567.8	0.0	-250.0 -30.6 %	
Services	2,976.1	2,882.5	2,912.0	2,912.0	4,032.5	2,882.5	-29.5 -1.0 %	-1,150.0 -28.5 %	
Commodities	660.2	660.2	660.2	660.2	860.2	660.2	0.0	-200.0 -23.3 %	
Capital Outlay	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,393.5	2,611.8	2,611.8	2,611.8	3,011.8	3,611.8	1,000.0 38.3 %	600.0 19.9 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,969.5	3,107.1	3,107.1	3,107.1	5,107.1	5,107.1	2,000.0 64.4 %	0.0	
1003 G/F Match (UGF)	84.1	84.1	84.1	84.1	2,084.1	2,084.1	2,000.0 >999 %	0.0	
1004 Gen Fund (UGF)	15,923.6	18,163.5	18,192.8	18,192.8	18,163.3	19,163.3	970.5 5.3 %	1,000.0 5.5 %	
1007 I/A Rcpts (Other)	4,431.7	5,095.3	5,095.1	5,095.1	5,095.1	1,095.1	-4,000.0 -78.5 %	-4,000.0 -78.5 %	
1037 GF/MH (UGF)	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	
1108 Stat Desig (Other)	52.6	20.0	20.0	20.0	20.0	20.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	190.5	333.7	333.7	333.7	333.7	333.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	190	191	191	191	191	191	0	0	
Perm Part Time	11	11	11	11	11	11	0	0	
Temporary	3	3	3	3	0	0	-3 -100.0 %	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
1002 Fed Rcpts (Fed)		3,107.1										
1003 G/F Match (UGF)		84.1										
1004 Gen Fund (UGF)		18,163.5										
1007 I/A Rcpts (Other)		5,095.3										
1037 GF/MH (UGF)		98.3										
1108 Stat Desig (Other)		20.0										
1156 Rcpt Svcs (DGF)		333.7										
FY10 Conference Committee Total		26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.2										
FY10 Authorized Total		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.5										
Transfer Funds from Health Care Services for Medicaid Administrative Claims	TrIn	4,000.0	2,000.0	250.0	1,150.0	200.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
1003 G/F Match (UGF)		2,000.0										
Delete Non-Perm Positions (PCN 06-N09047, 06-N07076, & 06-N07075)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY11 Adjusted Base Total		30,901.6	22,179.3	817.8	4,032.5	860.2	0.0	3,011.8	0.0	191	11	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Discontinue Medicaid Administrative Claims Reimbursable Service Agreement	Dec	-4,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	-400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,000.0										
FY11 Governor Request Total		27,901.6	20,179.3	567.8	2,882.5	660.2	0.0	3,611.8	0.0	191	11	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,898.0	10,179.3	10,179.3	10,248.2	10,125.4	10,200.4	-47.8 -0.5 %	75.0 0.7 %

Objects of Expenditure

Personal Services	3,655.1	4,124.0	4,124.0	4,192.9	4,195.1	4,195.1	2.2 0.1 %	0.0
Travel	182.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0
Services	3,346.9	4,927.9	4,927.9	4,927.9	4,712.9	4,787.9	-140.0 -2.8 %	75.0 1.6 %
Commodities	200.9	317.4	317.4	317.4	317.4	317.4	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0
Grants, Benefits	513.1	500.0	500.0	500.0	590.0	590.0	90.0 18.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	5,153.6	6,501.9	6,501.9	6,570.8	6,571.9	6,571.9	1.1	0.0
1003 G/F Match (UGF)	372.0	378.4	378.4	378.4	378.4	378.4	0.0	0.0
1004 Gen Fund (UGF)	172.6	860.0	860.0	860.0	860.0	1,207.8	347.8 40.4 %	347.8 40.4 %
1007 I/A Rcpts (Other)	445.0	733.1	733.1	733.1	733.1	385.3	-347.8 -47.4 %	-347.8 -47.4 %
1037 GF/MH (UGF)	500.0	752.7	752.7	752.7	753.8	753.8	1.1 0.1 %	0.0
1092 MHTAAR (Other)	0.0	125.0	125.0	125.0	0.0	75.0	-50.0 -40.0 %	75.0 >999 %
1156 Rcpt Svcs (DGF)	1,254.8	828.2	828.2	828.2	828.2	828.2	0.0	0.0

Positions

Perm Full Time	43	43	43	45	46	46	1 2.2 %	0
Perm Part Time	1	1	1	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
1002 Fed Rcpts (Fed)		6,501.9										
1003 G/F Match (UGF)		378.4										
1004 Gen Fund (UGF)		860.0										
1007 I/A Rcpts (Other)		733.1										
1037 GF/MH (UGF)		752.7										
1092 MHTAAR (Other)		125.0										
1156 Rcpt Svcs (DGF)		828.2										
FY10 Conference Committee Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Admin Asst II (PCN 06-0628) and Funding from Public Health Admin Svcs	TrIn	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		68.9										
ADN 06-0-0131 Change Time Status of Nurse Consultant III (PCN 06-1997) from Part-time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY10 Management Plan Total		10,248.2	4,192.9	300.0	4,927.9	317.4	10.0	500.0	0.0	45	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
Transfer Pub Health Spec (PCN 06-1816) from Injury Prevention and Emergency Medical Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contractual Authority to the Grant Line for Services Now Provided by Grantee	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1037 GF/MH (UGF)		1.1										
FY11 Adjusted Base Total		10,125.4	4,195.1	300.0	4,712.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Replace Medicaid School Based Administrative Claims Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
1007 I/A Rcpts (Other)		-347.8										
MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY11 Governor Request Total		10,200.4	4,195.1	300.0	4,787.9	317.4	10.0	590.0	0.0	46	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,222.4	3,287.9	3,287.9	2,210.2	2,214.4	2,214.4	4.2 0.2 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,431.1	2,578.4	2,578.4	1,649.1	1,559.7	1,559.7	-89.4 -5.4 %	0.0	
Travel	323.6	129.6	129.6	129.6	129.6	129.6	0.0	0.0	
Services	830.4	535.3	535.3	386.9	480.5	480.5	93.6 24.2 %	0.0	
Commodities	546.6	44.6	44.6	44.6	44.6	44.6	0.0	0.0	
Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,739.1	2,347.5	2,347.5	1,279.2	1,281.3	1,281.3	2.1 0.2 %	0.0	
1003 G/F Match (UGF)	88.9	92.9	92.9	92.9	92.9	92.9	0.0	0.0	
1004 Gen Fund (UGF)	1,306.9	637.0	637.0	581.0	583.1	583.1	2.1 0.4 %	0.0	
1007 I/A Rcpts (Other)	82.5	141.8	141.8	231.4	231.4	231.4	0.0	0.0	
1108 Stat Desig (Other)	5.0	68.7	68.7	25.7	25.7	25.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	17	29	29	18	16	16	-2 -11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	4,500.8	4,500.8	5,371.9	5,371.9	5,371.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	871.1	860.6	860.6	-10.5 -1.2 %	0.0
Travel	0.0	225.0	225.0	225.0	225.0	225.0	0.0	0.0
Services	0.0	599.8	599.8	599.8	599.8	599.8	0.0	0.0
Commodities	0.0	252.0	252.0	252.0	252.0	252.0	0.0	0.0
Capital Outlay	0.0	115.0	115.0	115.0	125.5	125.5	10.5 9.1 %	0.0
Grants, Benefits	0.0	3,309.0	3,309.0	3,309.0	3,309.0	3,309.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	4,500.8	4,500.8	5,371.9	5,371.9	5,371.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	9	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.8										
FY10 Conference Committee Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Positions from Public Health Admin Svcs Component	TrIn	871.1	871.1	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		871.1										
FY10 Management Plan Total		5,371.9	871.1	225.0	599.8	252.0	115.0	3,309.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Nurse Consultant II (PCN 06-1899) from the Public Health Admin Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Training Specialist (PCN 06-1968) to Senior and Disabilities Services Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Funds to Balance Personal Services	LIT	0.0	-10.5	0.0	0.0	0.0	10.5	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,910.0	5,404.7	5,404.7	5,477.0	5,477.0	5,477.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,936.1	2,454.5	2,454.5	2,526.8	2,526.8	2,526.8	0.0	0.0
Travel	187.3	237.3	237.3	237.3	237.3	237.3	0.0	0.0
Services	1,761.6	2,623.3	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0
Commodities	25.0	89.6	89.6	89.6	89.6	89.6	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,955.2	2,565.3	2,565.3	2,637.6	2,637.6	2,637.6	0.0	0.0
1003 G/F Match (UGF)	247.7	145.1	145.1	145.1	145.1	145.1	0.0	0.0
1004 Gen Fund (UGF)	1,648.0	874.1	874.1	874.1	874.1	874.1	0.0	0.0
1007 I/A Rcpts (Other)	5.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0
1037 GF/MH (UGF)	120.0	120.8	120.8	120.8	120.8	120.8	0.0	0.0
1156 Rcpt Svcs (DGF)	934.1	1,686.4	1,686.4	1,686.4	1,686.4	1,686.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	31	31	32	33	33	1	3.1 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		2,565.3										
1003 G/F Match (UGF)		145.1										
1004 Gen Fund (UGF)		874.1										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		120.8										
1156 Rcpt Svcs (DGF)		1,686.4										
FY10 Conference Committee Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Administrative Asst II (PCN 06-0632) and Funding from Public Health Admin Svcs	TrIn	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		72.3										
FY10 Management Plan Total		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	32	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Health Prgm Mgr II (PCN 06-1344) from Injury Prevention & Emergency Medical Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Adjusted Base Total		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	33	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,500.6	8,139.8	8,139.8	8,182.8	8,184.1	8,184.1	1.3	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,267.5	3,454.7	3,454.7	3,638.7	3,774.8	3,774.8	136.1 3.7 %	0.0
Travel	210.0	361.8	361.8	361.8	361.8	361.8	0.0	0.0
Services	1,882.7	3,422.9	3,422.9	3,281.9	3,147.1	3,147.1	-134.8 -4.1 %	0.0
Commodities	120.4	565.4	565.4	565.4	565.4	565.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	20.0	335.0	335.0	335.0	335.0	335.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,905.2	5,880.6	5,880.6	5,880.6	5,881.9	5,881.9	1.3	0.0
1004 Gen Fund (UGF)	1,297.3	778.3	778.3	778.3	778.3	778.3	0.0	0.0
1007 I/A Rcpts (Other)	211.9	321.6	321.6	321.6	321.6	321.6	0.0	0.0
1108 Stat Desig (Other)	86.2	60.0	60.0	103.0	103.0	103.0	0.0	0.0
1168 Tob ED/CES (DGF)	0.0	1,099.3	1,099.3	1,099.3	1,099.3	1,099.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	42	42	42	42	42	42	0	0
Perm Part Time	4	4	4	4	4	4	0	0
Temporary	5	4	4	4	0	0	-4 -100.0 %	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
1002 Fed Rcpts (Fed)		5,880.6										
1004 Gen Fund (UGF)		778.3										
1007 I/A Rcpts (Other)		321.6										
1108 Stat Desig (Other)		60.0										
1168 Tob ED/CES (DGF)		1,099.3										
FY10 Conference Committee Total		8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0098 Transfer SDPR from Public Health Admin Component	TrIn	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		43.0										
ADN 06-0-0007 Transfer Funding from Contractual Services to Personal Services	LIT	0.0	184.0	0.0	-184.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		8,182.8	3,638.7	361.8	3,281.9	565.4	0.0	335.0	0.0	42	4	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete 4 Short Term Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer of funding from Contractual to Personal Services for operational alignment	LIT	0.0	134.8	0.0	-134.8	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY11 Adjusted Base Total		8,184.1	3,774.8	361.8	3,147.1	565.4	0.0	335.0	0.0	42	4	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		8,184.1	3,774.8	361.8	3,147.1	565.4	0.0	335.0	0.0	42	4	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,103.8	10,799.0	10,799.0	10,709.4	10,719.6	10,863.6	154.2 1.4 %	144.0 1.3 %	
<u>Objects of Expenditure</u>									
Personal Services	4,906.7	5,755.7	5,755.7	5,666.1	5,676.3	5,788.8	122.7 2.2 %	112.5 2.0 %	
Travel	195.2	362.3	362.3	362.3	362.3	367.3	5.0 1.4 %	5.0 1.4 %	
Services	1,190.9	1,666.8	1,666.8	1,666.8	1,666.8	1,690.3	23.5 1.4 %	23.5 1.4 %	
Commodities	1,569.4	1,418.2	1,418.2	1,418.2	1,418.2	1,421.2	3.0 0.2 %	3.0 0.2 %	
Capital Outlay	2.7	88.5	88.5	88.5	88.5	88.5	0.0	0.0	
Grants, Benefits	1,238.9	1,507.5	1,507.5	1,507.5	1,507.5	1,507.5	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,553.4	7,733.5	7,733.5	7,733.5	7,739.4	7,739.4	5.9 0.1 %	0.0	
1003 G/F Match (UGF)	478.2	478.6	478.6	478.6	478.6	478.6	0.0	0.0	
1004 Gen Fund (UGF)	1,058.6	1,737.6	1,737.6	1,737.6	1,741.5	1,741.5	3.9 0.2 %	0.0	
1007 I/A Rcpts (Other)	4.5	490.3	490.3	400.7	401.1	401.1	0.4 0.1 %	0.0	
1061 CIP Rcpts (Other)	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	764.7	359.0	359.0	359.0	359.0	359.0	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	144.0	144.0 >999 %	144.0 >999 %	
<u>Positions</u>									
Perm Full Time	55	56	56	55	55	55	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
1002 Fed Rcpts (Fed)		7,733.5										
1003 G/F Match (UGF)		478.6										
1004 Gen Fund (UGF)		1,737.6										
1007 I/A Rcpts (Other)		490.3										
1108 Stat Desig (Other)		359.0										
FY10 Conference Committee Total		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) to Public Health Admin Services Component	TrOut	-89.6	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-89.6										
FY10 Management Plan Total		10,709.4	5,666.1	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.4										
FY11 Adjusted Base Total		10,719.6	5,676.3	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
ARRA funding for Healthcare-Associated Infections (HAI) Prevention	IncOTI	144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		144.0										
FY11 Governor Request Total		10,863.6	5,788.8	367.3	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,252.0	2,679.2	2,679.2	2,679.2	2,679.2	2,679.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,590.7	1,851.2	1,851.2	1,851.2	1,851.2	1,851.2	0.0	0.0
Travel	25.8	35.0	35.0	35.0	35.0	35.0	0.0	0.0
Services	597.6	735.8	735.8	735.8	735.8	735.8	0.0	0.0
Commodities	37.9	57.2	57.2	57.2	57.2	57.2	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	173.8	327.3	327.3	327.3	327.3	327.3	0.0	0.0
1004 Gen Fund (UGF)	20.2	89.0	89.0	89.0	89.0	89.0	0.0	0.0
1007 I/A Rcpts (Other)	255.0	241.0	241.0	241.0	241.0	241.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,803.0	2,021.9	2,021.9	2,021.9	2,021.9	2,021.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	29	29	29	29	29	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		327.3										
1004 Gen Fund (UGF)		89.0										
1007 I/A Rcpts (Other)		241.0										
1156 Rcpt Svcs (DGF)		2,021.9										
FY10 Conference Committee Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,820.6										
FY10 Conference Committee Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	2,130.9	2,244.4	2,244.4	2,244.4	2,250.6	2,550.6	306.2	13.6 %	300.0	13.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,271.4	1,773.6	1,773.6	1,887.9	1,894.1	2,053.1	165.2	8.8 %	159.0	8.4 %
Travel	36.9	43.5	43.5	27.6	27.6	42.6	15.0	54.3 %	15.0	54.3 %
Services	740.0	322.6	322.6	274.2	274.2	400.2	126.0	46.0 %	126.0	46.0 %
Commodities	82.6	104.7	104.7	54.7	54.7	54.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	11.0	11.0	11.0	11.0	11.0	0.0		0.0	
1004 Gen Fund (UGF)	2,124.4	2,223.4	2,223.4	2,223.4	2,229.6	2,529.6	306.2	13.8 %	300.0	13.5 %
1156 Rcpt Svcs (DGF)	6.5	10.0	10.0	10.0	10.0	10.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	15	17	17	18	20	20	2	11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		2,223.4										
1156 Rcpt Svcs (DGF)		10.0										
FY10 Conference Committee Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) from Injury Prevention/Emergency Medical Services Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0007 Transfer to Personal Services to fund Laboratory Technician (PCN 06-1655)	LIT	0.0	114.3	-15.9	-48.4	-50.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,244.4	1,887.9	27.6	274.2	54.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Accountant III (PCNs 06-2423) and Office Assistant (PCN 06-1734) from Public Health Admin Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY11 Adjusted Base Total		2,250.6	1,894.1	27.6	274.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Phase I of State Medical Examiner's Office Reforms: To Maintain Services	Inc	300.0	159.0	15.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY11 Governor Request Total		2,550.6	2,053.1	42.6	400.2	54.7	0.0	0.0	0.0	20	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,757.1	6,514.0	6,510.6	6,622.6	6,622.6	6,622.6	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,316.8	4,183.3	4,179.9	4,336.5	4,336.5	4,336.5	0.0	0.0
Travel	74.1	94.4	94.4	94.4	94.4	94.4	0.0	0.0
Services	1,019.0	1,357.2	1,357.2	1,312.6	1,312.6	1,312.6	0.0	0.0
Commodities	1,113.6	879.1	879.1	879.1	879.1	879.1	0.0	0.0
Capital Outlay	233.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,354.2	1,605.7	1,605.7	1,661.7	1,661.7	1,661.7	0.0	0.0
1003 G/F Match (UGF)	97.9	97.9	97.9	97.9	97.9	97.9	0.0	0.0
1004 Gen Fund (UGF)	4,060.2	4,120.8	4,117.4	4,173.4	4,173.4	4,173.4	0.0	0.0
1108 Stat Desig (Other)	191.1	620.4	620.4	620.4	620.4	620.4	0.0	0.0
1156 Rcpt Svcs (DGF)	53.7	69.2	69.2	69.2	69.2	69.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	47	49	49	50	50	50	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts (Fed)		1,605.7										
1003 G/F Match (UGF)		97.9										
1004 Gen Fund (UGF)		4,120.8										
1108 Stat Desig (Other)		620.4										
1156 Rcpt Svcs (DGF)		69.2										
FY10 Conference Committee Total		6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	Sa1Adj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
FY10 Authorized Total		6,510.6	4,179.9	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Admin Officer I (PCN 06-0634) and Funding from Public Health Admin Svcs	TrIn	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		56.0										
1004 Gen Fund (UGF)		56.0										
ADN 06-0-0007 Transfer Funding From Contractual To Balance Personal Services	LIT	0.0	44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,474.9	7,413.3	7,413.3	7,413.3	7,413.3	7,813.3	400.0 5.4 %	400.0 5.4 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	3,301.4	3,464.2	3,464.2	3,913.3	3,746.3	3,786.3	-127.0 -3.2 %	40.0 1.1 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3,173.5	3,949.1	3,949.1	3,500.0	3,667.0	4,027.0	527.0 15.1 %	360.0 9.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1168 Tob ED/CES (DGF)	6,474.9	7,413.3	7,413.3	7,413.3	7,413.3	7,813.3	400.0 5.4 %	400.0 5.4 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,338.2	3,488.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,338.2	3,488.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,597.9	2,748.4	2,748.4	2,748.4	2,748.4	2,748.4	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund (UGF)		2,748.4										
1037 GF/MH (UGF)		740.3										
FY10 Conference Committee Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	316,133.0	355,881.3	355,881.3	355,881.3	357,915.1	384,242.1	28,360.8 8.0 %	26,327.0 7.4 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	-712.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	712.3	0.0	0.0	0.0	2,033.8	2,033.8	2,033.8 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	316,133.0	355,881.3	355,881.3	355,881.3	355,881.3	382,208.3	26,327.0 7.4 %	26,327.0 7.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	164,631.1	189,216.5	189,216.5	189,216.5	189,216.5	202,359.8	13,143.3 6.9 %	13,143.3 6.9 %
1003 G/F Match (UGF)	110,922.2	116,518.2	116,518.2	116,518.2	116,518.2	129,701.9	13,183.7 11.3 %	13,183.7 11.3 %
1004 Gen Fund (UGF)	16,630.9	19,153.2	13,251.9	13,251.9	15,285.7	15,285.7	2,033.8 15.3 %	0.0
1007 I/A Rcpts (Other)	2,392.1	2,552.2	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0
1108 Stat Desig (Other)	139.9	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0
1212 Stimulus09 (Fed)	21,416.8	27,241.2	33,142.5	33,142.5	33,142.5	33,142.5	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		189,216.5										
1003 G/F Match (UGF)		116,518.2										
1004 Gen Fund (UGF)		19,153.2										
1007 I/A Rcpts (Other)		2,552.2										
1108 Stat Desig (Other)		1,200.0										
1212 Stimulus09 (Fed)		27,241.2										
FY10 Conference Committee Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,901.3										
1212 Stimulus09 (Fed)		5,901.3										
FY10 Authorized Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Funds from Alaska Pioneer Homes for Medicaid Match Payment	TrIn	2,033.8	0.0	0.0	2,033.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,033.8										
FY11 Adjusted Base Total		357,915.1	0.0	0.0	2,033.8	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Medicaid Growth	Inc	26,327.0	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,143.3										
1003 G/F Match (UGF)		13,183.7										
FY11 Governor Request Total		384,242.1	0.0	0.0	2,033.8	0.0	0.0	382,208.3	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Total	13,574.9	13,473.8	13,473.8	13,473.8	13,188.3	14,678.3	1,204.5	8.9 %	1,490.0	11.3 %
<u>Objects of Expenditure</u>										
Personal Services	9,704.7	10,431.1	10,431.1	10,394.3	10,303.8	11,581.2	1,186.9	11.4 %	1,277.4	12.4 %
Travel	637.9	349.9	349.9	386.7	366.7	490.7	104.0	26.9 %	124.0	33.8 %
Services	2,842.9	2,265.2	2,265.2	2,265.2	2,095.2	2,155.4	-109.8	-4.8 %	60.2	2.9 %
Commodities	279.1	306.8	306.8	306.8	301.8	304.6	-2.2	-0.7 %	2.8	0.9 %
Capital Outlay	0.0	55.8	55.8	55.8	55.8	55.8	0.0		0.0	
Grants, Benefits	110.3	65.0	65.0	65.0	65.0	90.6	25.6	39.4 %	25.6	39.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,520.2	7,575.9	7,575.9	7,575.9	7,575.9	8,075.9	500.0	6.6 %	500.0	6.6 %
1003 G/F Match (UGF)	2,427.3	2,668.0	2,668.0	2,668.0	2,668.0	3,168.0	500.0	18.7 %	500.0	18.7 %
1004 Gen Fund (UGF)	2,009.8	392.0	392.0	392.0	392.0	392.0	0.0		0.0	
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
1037 GF/MH (UGF)	2,517.6	2,450.4	2,450.4	2,450.4	2,452.4	2,652.4	202.0	8.2 %	200.0	8.2 %
1092 MHTAAR (Other)	0.0	287.5	287.5	287.5	0.0	290.0	2.5	0.9 %	290.0	>999 %
<u>Positions</u>										
Perm Full Time	119	124	124	126	134	134	8	6.3 %	0	
Perm Part Time	1	1	1	1	1	2	1	100.0 %	1	100.0 %
Temporary	3	1	1	1	1	1	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY11 Governor Request Total		14,678.3	11,581.2	490.7	2,155.4	304.6	55.8	90.6	0.0	134	2	1

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	12,171.9	12,945.5	13,430.5	13,430.5	12,560.2	12,685.2	-745.3 -5.5 %	125.0 1.0 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	30.0	30.0	30.0	30.0	30.0	155.0	125.0 416.7 %	125.0 416.7 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	12,141.9	12,915.5	13,400.5	13,400.5	12,530.2	12,530.2	-870.3 -6.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,477.7	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0	0.0	
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0	
1004 Gen Fund (UGF)	2,986.4	3,188.3	3,188.3	3,188.3	3,188.3	3,188.3	0.0	0.0	
1037 GF/MH (UGF)	3,063.4	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0	
1092 MHTAAR (Other)	0.0	385.3	385.3	385.3	0.0	125.0	-260.3 -67.6 %	125.0 >999 %	
1212 Stimulus09 (Fed)	0.0	0.0	485.0	485.0	0.0	0.0	-485.0 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,591.4	14,651.8	14,651.8	14,651.8	14,424.3	14,651.8	0.0	227.5	1.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	125.8	125.8	125.8	125.8	125.8	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	13,591.4	14,526.0	14,526.0	14,526.0	14,298.5	14,526.0	0.0	227.5	1.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,476.1	5,963.8	5,963.8	5,963.8	5,963.8	5,963.8	0.0	0.0	
1007 I/A Rcpts (Other)	643.2	763.2	763.2	763.2	763.2	763.2	0.0	0.0	
1037 GF/MH (UGF)	7,472.1	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	
1092 MHTAAR (Other)	0.0	227.5	227.5	227.5	0.0	227.5	0.0	227.5	>999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,963.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,697.3										
1092 MHTAAR (Other)		227.5										
FY10 Conference Committee Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR (Other)		-227.5										
FY11 Adjusted Base Total		14,424.3	0.0	0.0	125.8	0.0	0.0	14,298.5	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
FY11 Governor Request Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	526.0	481.5	481.5	481.5	396.7	484.0	2.5	0.5 %	87.3	22.0 %
<u>Objects of Expenditure</u>										
Personal Services	359.5	381.4	381.4	381.4	300.5	387.8	6.4	1.7 %	87.3	29.1 %
Travel	81.7	43.7	43.7	43.7	43.7	43.7	0.0		0.0	
Services	59.6	48.1	48.1	48.1	44.2	44.2	-3.9	-8.1 %	0.0	
Commodities	10.1	8.3	8.3	8.3	8.3	8.3	0.0		0.0	
Capital Outlay	15.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	177.3	48.9	48.9	48.9	48.9	48.9	0.0		0.0	
1007 I/A Rcpts (Other)	318.6	315.6	315.6	315.6	317.7	317.7	2.1	0.7 %	0.0	
1037 GF/MH (UGF)	30.1	30.1	30.1	30.1	30.1	30.1	0.0		0.0	
1092 MHTAAR (Other)	0.0	86.9	86.9	86.9	0.0	87.3	0.4	0.5 %	87.3	>999 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		315.6										
1037 GF/MH (UGF)		30.1										
1092 MHTAAR (Other)		86.9										
FY10 Conference Committee Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.9										
Transfer to Balance Personnel Services	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY11 Adjusted Base Total		396.7	300.5	43.7	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust: Cont - Grant 151.06 ACOA Planner	IncOTI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		87.3										
FY11 Governor Request Total		484.0	387.8	43.7	44.2	8.3	0.0	0.0	0.0	4	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,199.7	2,717.0	2,717.0	2,717.0	2,250.5	2,688.9	-28.1 -1.0 %	438.4 19.5 %
<u>Objects of Expenditure</u>								
Personal Services	658.9	743.8	743.8	743.8	658.2	761.6	17.8 2.4 %	103.4 15.7 %
Travel	271.8	261.6	261.6	261.6	224.4	224.4	-37.2 -14.2 %	0.0
Services	1,230.0	1,658.6	1,658.6	1,658.6	1,331.9	1,516.9	-141.7 -8.5 %	185.0 13.9 %
Commodities	23.0	48.0	48.0	48.0	31.0	31.0	-17.0 -35.4 %	0.0
Capital Outlay	16.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,471.4	1,698.7	1,698.7	1,698.7	1,700.8	1,700.8	2.1 0.1 %	0.0
1004 Gen Fund (UGF)	515.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	203.0	249.7	249.7	249.7	249.7	249.7	0.0	0.0
1037 GF/MH (UGF)	10.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0
1092 MHTAAR (Other)	0.0	468.6	468.6	468.6	0.0	438.4	-30.2 -6.4 %	438.4 >999 %
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	8	0	0
Perm Part Time	0	1	1	1	1	1	0	0
Temporary	2	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,698.7										
1007 I/A Rcpts (Other)		249.7										
1037 GF/MH (UGF)		300.0										
1092 MHTAAR (Other)		468.6										
FY10 Conference Committee Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-468.6	-93.4	-37.2	-321.0	-17.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-468.6										
Transfer to Balance Personnel Services	LIT	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
FY11 Adjusted Base Total		2,250.5	658.2	224.4	1,331.9	31.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
MH Trust: Benef Projects - Grant 2713 Peer operated services	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Cont - Grant 105.06 Research Analyst III	IncOTI	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		103.4										
MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
FY11 Governor Request Total		2,688.9	761.6	224.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,762.4	1,960.1	1,960.1	1,586.4	1,588.5	1,588.5	2.1 0.1 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,580.1	1,711.8	1,711.8	1,338.1	1,340.2	1,340.2	2.1 0.2 %	0.0	
Travel	6.6	75.0	75.0	75.0	75.0	75.0	0.0	0.0	
Services	158.8	124.0	124.0	124.0	124.0	124.0	0.0	0.0	
Commodities	16.9	44.3	44.3	44.3	44.3	44.3	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	525.2	1,135.6	1,135.6	924.3	924.3	924.3	0.0	0.0	
1003 G/F Match (UGF)	525.7	106.9	106.9	106.9	106.9	106.9	0.0	0.0	
1004 Gen Fund (UGF)	362.9	360.6	360.6	222.5	222.5	222.5	0.0	0.0	
1007 I/A Rcpts (Other)	348.6	357.0	357.0	332.7	334.8	334.8	2.1 0.6 %	0.0	
<u>Positions</u>									
Perm Full Time	23	17	17	13	13	13	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	551.5	1,174.6	1,174.6	1,174.6	1,174.6	1,174.6	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	491.2	729.3	729.3	729.3	729.3	729.3	0.0	0.0
Travel	6.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0
Services	29.6	274.3	274.3	274.3	274.3	274.3	0.0	0.0
Commodities	24.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0
Capital Outlay	0.0	91.0	91.0	91.0	91.0	91.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	273.6	576.9	576.9	576.9	576.9	576.9	0.0	0.0
1003 G/F Match (UGF)	277.9	597.7	597.7	597.7	597.7	597.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	7	7	7	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		576.9										
1003 G/F Match (UGF)		597.7										
FY10 Conference Committee Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,154.2	2,252.8	2,252.8	2,208.5	2,179.1	2,239.1	30.6 1.4 %	60.0 2.8 %	
<u>Objects of Expenditure</u>									
Personal Services	1,278.8	1,827.9	1,827.9	1,783.6	1,804.2	1,804.2	20.6 1.2 %	0.0	
Travel	184.9	121.9	121.9	121.9	86.9	128.9	7.0 5.7 %	42.0 48.3 %	
Services	1,300.6	290.0	290.0	290.0	275.0	293.0	3.0 1.0 %	18.0 6.5 %	
Commodities	37.9	12.2	12.2	12.2	12.2	12.2	0.0	0.0	
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0	
Grants, Benefits	1,352.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,165.6	415.0	415.0	494.6	500.3	500.3	5.7 1.2 %	0.0	
1003 G/F Match (UGF)	254.4	241.5	241.5	241.5	243.3	243.3	1.8 0.7 %	0.0	
1004 Gen Fund (UGF)	1,718.2	274.3	274.3	314.1	315.8	502.2	188.1 59.9 %	186.4 59.0 %	
1007 I/A Rcpts (Other)	779.4	961.3	961.3	797.6	806.9	622.6	-175.0 -21.9 %	-184.3 -22.8 %	
1037 GF/MH (UGF)	105.0	107.8	107.8	107.8	107.8	107.8	0.0	0.0	
1061 CIP Rcpts (Other)	15.7	6.8	6.8	6.8	6.8	6.8	0.0	0.0	
1092 MHTAAR (Other)	0.0	50.0	50.0	50.0	0.0	60.0	10.0 20.0 %	60.0 >999 %	
1108 Stat Desig (Other)	115.9	196.1	196.1	196.1	198.2	196.1	0.0	-2.1 -1.1 %	
<u>Positions</u>									
Perm Full Time	13	14	14	15	15	15	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	2	2	1 100.0 %	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees (continued)												
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		-9.3										
1108 Stat Desig (Other)		-2.1										
MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	IncOTI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		60.0										
FY11 Governor Request Total		2,239.1	1,804.2	128.9	293.0	12.2	0.8	0.0	0.0	15	0	2

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	61.7	250.0	250.0	250.0	250.0	250.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	61.7	250.0	250.0	250.0	250.0	250.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	36.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0
1003 G/F Match (UGF)	25.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	14,011.8	10,008.2	10,047.3	10,288.4	10,099.4	9,799.4	-489.0 -4.8 %	-300.0 -3.0 %
<u>Objects of Expenditure</u>								
Personal Services	12,181.7	8,263.0	8,263.0	8,504.1	8,315.1	8,015.1	-489.0 -5.8 %	-300.0 -3.6 %
Travel	49.3	21.9	21.9	21.9	21.9	21.9	0.0	0.0
Services	1,629.2	1,634.6	1,673.7	1,673.7	1,673.7	1,673.7	0.0	0.0
Commodities	141.6	47.7	47.7	47.7	47.7	47.7	0.0	0.0
Capital Outlay	10.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,151.1	4,165.3	4,204.4	4,336.1	4,139.5	3,839.5	-496.6 -11.5 %	-300.0 -7.2 %
1003 G/F Match (UGF)	1,788.5	1,360.2	1,360.2	1,360.2	1,360.8	1,360.8	0.6	0.0
1004 Gen Fund (UGF)	5,381.2	3,560.5	3,560.5	3,658.8	3,664.4	3,664.4	5.6 0.2 %	0.0
1007 I/A Rcpts (Other)	1,140.9	694.8	694.8	705.9	707.3	707.3	1.4 0.2 %	0.0
1037 GF/MH (UGF)	494.4	91.4	91.4	91.4	91.4	91.4	0.0	0.0
1061 CIP Rcpts (Other)	55.7	59.2	59.2	59.2	59.2	59.2	0.0	0.0
1108 Stat Desig (Other)	0.0	76.8	76.8	76.8	76.8	76.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	178	100	100	103	99	97	-6 -5.8 %	-2 -2.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	2	2	2	1	1	-1 -50.0 %	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Reduce Excess Federal Authority 1002 Fed Rcpts (Fed)	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY11 Governor Request Total		9,799.4	8,015.1	21.9	1,673.7	47.7	41.0	0.0	0.0	97	0	1

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	666.0	764.2	764.2	764.2	965.0	965.0	200.8 26.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	377.4	479.4	479.4	479.4	494.5	494.5	15.1 3.1 %	0.0
Travel	9.5	10.7	10.7	10.7	10.7	10.7	0.0	0.0
Services	276.8	264.7	264.7	264.7	450.4	450.4	185.7 70.2 %	0.0
Commodities	2.3	9.4	9.4	9.4	9.4	9.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	275.3	174.0	174.0	174.0	374.0	374.0	200.0 114.9 %	0.0
1003 G/F Match (UGF)	350.2	549.7	549.7	549.7	550.5	550.5	0.8 0.1 %	0.0
1004 Gen Fund (UGF)	40.5	40.5	40.5	40.5	40.5	40.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	4	0	0
Perm Part Time	1	1	1	1	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts (Fed)		174.0										
1003 G/F Match (UGF)		549.7										
1004 Gen Fund (UGF)		40.5										
FY10 Conference Committee Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Federal Authority from Admin Support Services	TrIn	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Realign Funding to Meet Operational Needs	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.8										
FY11 Adjusted Base Total		965.0	494.5	10.7	450.4	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		965.0	494.5	10.7	450.4	9.4	0.0	0.0	0.0	4	1	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	6,243.8	6,243.8	6,243.8	6,243.8	5,543.8	-700.0 -11.2 %	-700.0 -11.2 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	700.0	700.0 >999 %	700.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,243.8										
FY10 Conference Committee Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Replace Unrealizable Federal Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
1004 Gen Fund (UGF)		700.0										
FY11 Governor Request Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,196.6	1,242.8	1,242.8	1,242.8	1,242.8	1,242.8	0.0	0.0

Objects of Expenditure

Personal Services	812.1	963.6	963.6	963.6	963.6	963.6	0.0	0.0
Travel	28.8	60.2	60.2	60.2	60.2	60.2	0.0	0.0
Services	351.8	169.8	169.8	169.8	169.8	169.8	0.0	0.0
Commodities	11.0	19.1	19.1	19.1	19.1	19.1	0.0	0.0
Capital Outlay	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0
Grants, Benefits	992.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	30.7	125.2	125.2	125.2	125.2	125.2	0.0	0.0
1004 Gen Fund (UGF)	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	291.6	167.3	167.3	167.3	167.3	167.3	0.0	0.0
1061 CIP Rcpts (Other)	1,764.5	950.3	950.3	950.3	950.3	950.3	0.0	0.0

Positions

Perm Full Time	10	10	10	10	10	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		125.2										
1007 I/A Rcpts (Other)		167.3										
1061 CIP Rcpts (Other)		950.3										
FY10 Conference Committee Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	14,056.0	15,573.7	15,573.7	15,750.6	15,750.6	16,250.6	500.0 3.2 %	500.0 3.2 %	
<u>Objects of Expenditure</u>									
Personal Services	10,984.8	11,882.6	11,882.6	11,882.6	11,882.6	11,882.6	0.0	0.0	
Travel	164.6	140.4	140.4	140.4	140.4	140.4	0.0	0.0	
Services	2,723.0	3,159.1	3,159.1	3,336.0	3,336.0	3,836.0	500.0 15.0 %	500.0 15.0 %	
Commodities	183.6	98.3	98.3	98.3	98.3	98.3	0.0	0.0	
Capital Outlay	0.0	293.3	293.3	293.3	293.3	293.3	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,597.1	7,818.4	7,818.4	7,818.4	7,818.4	7,068.4	-750.0 -9.6 %	-750.0 -9.6 %	
1003 G/F Match (UGF)	2,534.1	2,468.7	2,468.7	2,468.7	2,468.7	2,468.7	0.0	0.0	
1004 Gen Fund (UGF)	4,210.8	2,981.4	2,981.4	2,981.4	2,981.4	4,456.4	1,475.0 49.5 %	1,475.0 49.5 %	
1007 I/A Rcpts (Other)	1,521.2	989.6	989.6	1,166.5	1,166.5	941.5	-225.0 -19.3 %	-225.0 -19.3 %	
1037 GF/MH (UGF)	843.5	854.6	854.6	854.6	854.6	854.6	0.0	0.0	
1061 CIP Rcpts (Other)	349.3	200.0	200.0	200.0	200.0	200.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	139.5	139.5	139.5	139.5	139.5	0.0	0.0	
1156 Rcpt Svcs (DGF)	0.0	121.5	121.5	121.5	121.5	121.5	0.0	0.0	
<u>Positions</u>									
Perm Full Time	121	122	122	122	120	120	-2 -1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	13	13	13	13	10	10	-3 -23.1 %	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
1002 Fed Rcpts (Fed)		7,818.4										
1003 G/F Match (UGF)		2,468.7										
1004 Gen Fund (UGF)		2,981.4										
1007 I/A Rcpts (Other)		989.6										
1037 GF/MH (UGF)		854.6										
1061 CIP Rcpts (Other)		200.0										
1108 Stat Desig (Other)		139.5										
1156 Rcpt Svcs (DGF)		121.5										
FY10 Conference Committee Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0009 Transfer Excess I/A Authority from the Commissioner's Office Component	TrIn	176.9	0.0	0.0	176.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		176.9										
FY10 Management Plan Total		15,750.6	11,882.6	140.4	3,336.0	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Prgm Coordinator II (PCN 06-1572) to Behavioral Health Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Analyst Prgm II (PCN 06-8132)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Project Coordinator (PCN's 06-T007) and College Interns (PCN06-N07024 and 06-N07068)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY11 Adjusted Base Total		15,750.6	11,882.6	140.4	3,336.0	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Replace Unrealizable Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
1004 Gen Fund (UGF)		750.0										
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
1007 I/A Rcpts (Other)		-225.0										
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY11 Governor Request Total		16,250.6	11,882.6	140.4	3,836.0	98.3	293.3	0.0	0.0	120	0	10

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,552.6	4,820.2	4,911.1	4,911.1	4,820.2	4,820.2	-90.9 -1.9 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,552.6	4,820.2	4,911.1	4,911.1	4,820.2	4,820.2	-90.9 -1.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,061.7	425.6	425.6	425.6	425.6	425.6	0.0	0.0
1004 Gen Fund (UGF)	3,140.9	3,965.3	4,056.2	4,056.2	3,965.3	3,965.3	-90.9 -2.2 %	0.0
1007 I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		3,965.3										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
FY10 Conference Committee Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY10 Authorized Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.9										
FY11 Adjusted Base Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee 1004 Gen Fund (UGF) 1,485.3	ConfCom	1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
FY10 Conference Committee Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
FY11 Governor Request Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	613.3	686.0	686.0	686.0	688.1	688.1	2.1 0.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	83.6	88.8	88.8	88.8	90.9	90.9	2.1 2.4 %	0.0
Travel	4.5	29.9	29.9	29.9	29.9	29.9	0.0	0.0
Services	24.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0
Commodities	0.5	17.3	17.3	17.3	17.3	17.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	0.0	0.0
1004 Gen Fund (UGF)	613.3	673.6	673.6	673.6	675.7	675.7	2.1 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		673.6										
FY10 Conference Committee Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 Adjusted Base Total		688.1	90.9	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		688.1	90.9	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.