

Fiscal Year 2009 Operating and Capital Budget

Mental Health Operating and Capital



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Column Definitions

08 CC (FY08 Conference Committee) - The FY08 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

08MgtPln (FY08 Management Plan) - Authorized level of expenditures at the beginning of FY08 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

08SupRPL (08 RPLs + Supplementals) - FY08 slow track and fast track supplemental operating appropriations and FY08 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base (FY09 Adjusted Base) - FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GAmdAdj (GovAmd+Post30 Day Amd+Fund Adj) - FY09 operating budget as proposed by the Governor to the legislature on December 15, 2007, official amendments proposed through the 30th legislative day, and the Governor's post 30-day requested changes, fund source adjustments, and the HB 4001 proposed budget request.

House (FY09 House) - The version of the FY09 operating bill adopted by the House of Representatives.

Senate (FY09 Senate) - The version of the FY09 operating bill adopted by the Senate.

ConfComm (FY09 Conference Committee) - FY09 Conference Committee.

Enacted (FY09 Enacted) - The version of the FY09 operating bill adopted by the full legislature, adjusted for vetoes.

Bills (FY09 Bills) - FY09 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Op inCap (Operating Items in Cap Budget) - Total FY09 operating appropriations in non-operating budget bill, adjusted for vetoes.

H 4001 (08 Special Session - HB4001) - House Version - All Transactions Associated with CSHB4001 (FIN) - Special Session

09Budget (FY09 Final Op Budget) - Sums the Enacted, Bills, Op inCap, and H 4001 columns to reflect the total FY09 operating budget. FY09 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY09 budget are excluded from this column because the amounts are unknown at this time.

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2008 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language Mental Health Funds Only
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Agency	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget		
Agency Budgets														
Administration	1,700.1	67.3	1,736.3	1,954.0	1,700.1	1,954.0	0.0	0.0	0.0	1,954.0	217.7	12.5 %	0.0	
Corrections	6,508.7	198.6	6,541.9	6,877.0	6,508.7	7,025.0	0.0	0.0	0.0	7,025.0	483.1	7.4 %	148.0	2.2 %
Education & Early Dev	549.4	-9.6	49.4	539.8	549.4	539.8	0.0	0.0	0.0	539.8	490.4	992.7 %	0.0	
Health & Social Services	131,275.2	1,301.9	124,066.9	167,402.9	131,099.1	158,715.1	0.0	29.2	0.0	158,744.3	34,677.4	28.0 %	-8,658.6	-5.2 %
Law	76.7	3.0	76.8	81.7	76.7	81.7	0.0	0.0	0.0	81.7	4.9	6.4 %	0.0	
Natural Resources	1,653.7	1.9	2.3	1,691.6	1,653.7	1,691.6	0.0	0.0	0.0	1,691.6	1,689.3	>999 %	0.0	
Revenue	2,213.0	13.3	2,213.0	2,499.6	2,213.0	2,499.6	0.0	0.0	0.0	2,499.6	286.6	13.0 %	0.0	
University of Alaska	1,285.8	0.0	200.8	1,918.3	1,285.8	1,918.3	0.0	0.0	0.0	1,918.3	1,717.5	855.3 %	0.0	
Alaska Court System	827.7	0.0	589.9	1,327.7	827.7	1,577.7	0.0	0.0	0.0	1,577.7	987.8	167.5 %	250.0	18.8 %
Total	146,090.3	1,576.4	135,477.3	184,292.6	145,914.2	176,002.8	0.0	29.2	0.0	176,032.0	40,554.7	29.9 %	-8,260.6	-4.5 %
Statewide Total	146,090.3	1,576.4	135,477.3	184,292.6	145,914.2	176,002.8	0.0	29.2	0.0	176,032.0	40,554.7	29.9 %	-8,260.6	-4.5 %
Funding Summary														
General Funds (GF)	112,675.9	390.6	114,295.3	149,564.5	112,499.8	140,876.7	0.0	29.2	0.0	140,905.9	26,610.6	23.3 %	-8,658.6	-5.8 %
Other (Oth)	33,414.4	1,185.8	21,182.0	34,728.1	33,414.4	35,126.1	0.0	0.0	0.0	35,126.1	13,944.1	65.8 %	398.0	1.1 %

2008 Legislature - Operating Budget Statewide Totals - Conf Comm Structure

Numbers and Language Mental Health Funds Only
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	[1] 08MgtP]n	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget		
Total	146,090.3	1,576.4	135,477.3	184,292.6	145,914.2	176,002.8	0.0	29.2	0.0	176,032.0	40,554.7	29.9 %	-8,260.6	-4.5 %
Funding Sources														
1037 GF/MH (GF)	112,675.9	390.6	114,295.3	149,564.5	112,499.8	140,876.7	0.0	29.2	0.0	140,905.9	26,610.6	23.3 %	-8,658.6	-5.8 %
1092 MHTAAR (Oth)	12,308.7	1,161.7	56.7	13,316.2	12,308.7	13,714.2	0.0	0.0	0.0	13,714.2	13,657.5	>999 %	398.0	3.0 %
1094 MHT Admin (Oth)	2,213.0	13.3	2,213.0	2,499.6	2,213.0	2,499.6	0.0	0.0	0.0	2,499.6	286.6	13.0 %	0.0	
1180 A/D T&P Fd (Oth)	18,892.7	10.8	18,912.3	18,912.3	18,892.7	18,912.3	0.0	0.0	0.0	18,912.3	0.0		0.0	
Funding Summary														
General Funds (GF)	112,675.9	390.6	114,295.3	149,564.5	112,499.8	140,876.7	0.0	29.2	0.0	140,905.9	26,610.6	23.3 %	-8,658.6	-5.8 %
Other (Oth)	33,414.4	1,185.8	21,182.0	34,728.1	33,414.4	35,126.1	0.0	0.0	0.0	35,126.1	13,944.1	65.8 %	398.0	1.1 %

2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GmdAdj to 09Budget	
Legal & Advocacy Services													
Office of Public Advocacy	1,549.7	62.6	1,581.7	1,656.5	1,549.7	1,656.5	0.0	0.0	0.0	1,656.5	74.8	4.7 %	0.0
Public Defender Agency	150.4	4.7	154.6	297.5	150.4	297.5	0.0	0.0	0.0	297.5	142.9	92.4 %	0.0
Appropriation Total	1,700.1	67.3	1,736.3	1,954.0	1,700.1	1,954.0	0.0	0.0	0.0	1,954.0	217.7	12.5 %	0.0
Agency Total	1,700.1	67.3	1,736.3	1,954.0	1,700.1	1,954.0	0.0	0.0	0.0	1,954.0	217.7	12.5 %	0.0
Funding Summary													
General Funds (GF)	1,700.1	67.3	1,736.3	1,815.2	1,700.1	1,815.2	0.0	0.0	0.0	1,815.2	78.9	4.5 %	0.0
Other (Oth)	0.0	0.0	0.0	138.8	0.0	138.8	0.0	0.0	0.0	138.8	138.8	>999 %	0.0

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Administration

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	1,549.7	62.6	1,581.7	1,656.5	1,549.7	1,656.5	0.0	0.0	0.0	1,656.5	74.8	4.7 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	1,549.7	62.6	1,581.7	1,656.5	1,549.7	1,656.5	0.0	0.0	0.0	1,656.5	74.8	4.7 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	1,549.7	62.6	1,581.7	1,656.5	1,549.7	1,656.5	0.0	0.0	0.0	1,656.5	74.8	4.7 %	0.0

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	17,605.4	10,710.9	113.2	6,714.2	38.2	28.9	0.0	0.0	117	2	0
1002 Fed Rcpts		52.6										
1004 Gen Fund		14,953.5										
1005 GF/Prgm		130.8										
1007 I/A Rcpts		511.8										
1037 GF/MH		1,549.7										
1108 Stat Desig		407.0										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1007 I/A Rcpts		0.4										
1037 GF/MH		1.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	231.1	231.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1004 Gen Fund		190.0										
1007 I/A Rcpts		7.3										
1037 GF/MH		30.5										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.6										
1007 I/A Rcpts		0.7										
1037 GF/MH		5.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	558.5	558.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		473.2										
1007 I/A Rcpts		15.7										
1037 GF/MH		69.6										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.6										
1007 I/A Rcpts		0.7										
1037 GF/MH		5.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	558.5	558.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		473.2										
1007 I/A Rcpts		15.7										
1037 GF/MH		69.6										
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1007 I/A Rcpts		0.7										
1037 GF/MH		5.2										
AMD: FY09 Wage Increase for Exempt Employees	Sa1Adj	558.5	558.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		473.2										
1007 I/A Rcpts		15.7										
1037 GF/MH		69.6										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		104.2										
1007 I/A Rcpts		4.0										
1037 GF/MH		16.7										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1007 I/A Rcpts		0.4										
1037 GF/MH		3.1										
AMD: FY08 Wage Increase for Exempt Employees	Sa1Adj	341.9	341.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.4										
1007 I/A Rcpts		9.7										
1037 GF/MH		42.8										

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Administration

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget		[10] - [4] GAmdAdj to 09Budget
Total	150.4	4.7	154.6	297.5	150.4	297.5	0.0	0.0	0.0	297.5	142.9	92.4 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	150.4	4.7	154.6	158.7	150.4	158.7	0.0	0.0	0.0	158.7	4.1	2.7 %	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	138.8	0.0	138.8	0.0	0.0	0.0	138.8	138.8	>999 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	150.4	4.7	154.6	158.7	150.4	158.7	0.0	0.0	0.0	158.7	4.1	2.7 %	0.0
Other (Oth)	0.0	0.0	0.0	138.8	0.0	138.8	0.0	0.0	0.0	138.8	138.8	>999 %	0.0

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	17,612.9	14,818.0	416.8	2,073.9	211.3	92.9	0.0	0.0	155	6	13
1004 Gen Fund		17,085.4										
1005 GF/Prgm		247.4										
1007 I/A Rcpts		109.7										
1037 GF/MH		150.4										
1108 Stat Desig		20.0										
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1005 GF/Prgm		0.2										
1037 GF/MH		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	203.9	203.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.1										
1005 GF/Prgm		10.1										
1007 I/A Rcpts		6.6										
1037 GF/MH		4.1										
*** Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj ***												
Public Defender Social Worker Position	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		138.8										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	898.8	898.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		887.7										
1005 GF/Prgm		7.0										
1037 GF/MH		4.1										
*** Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House ***												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	898.8	898.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		887.7										
1005 GF/Prgm		7.0										
1037 GF/MH		4.1										
*** Changes from FY09 House to FY09 Senate ***												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	898.8	898.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		887.7										
1005 GF/Prgm		7.0										
1037 GF/MH		4.1										
*** 08 RPLs + Supplementals ***												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
1005 GF/Prgm		5.6										
1007 I/A Rcpts		3.6										
1037 GF/MH		2.2										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	543.2	543.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
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* * * 08 RPLs + Supplementals * * * (continued)

AMD: FY08 Wage Increase for Exempt Employees
(continued)

1004 Gen Fund	536.4
1005 GF/Prgm	4.3
1037 GF/MH	2.5

2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget
Administration and Support												
Office of the Commissioner	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	25.0	25.0 >999 %	25.0 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	25.0	25.0 >999 %	25.0 >999 %
Population Management												
Offender Habilitation Programs	611.5	0.0	611.5	611.5	611.5	611.5	0.0	0.0	0.0	611.5	0.0	0.0
Appropriation Total	611.5	0.0	611.5	611.5	611.5	611.5	0.0	0.0	0.0	611.5	0.0	0.0
Inmate Health Care												
Inmate Health Care	5,897.2	198.6	5,930.4	6,265.5	5,897.2	6,388.5	0.0	0.0	0.0	6,388.5	458.1 7.7 %	123.0 2.0 %
Appropriation Total	5,897.2	198.6	5,930.4	6,265.5	5,897.2	6,388.5	0.0	0.0	0.0	6,388.5	458.1 7.7 %	123.0 2.0 %
Agency Total	6,508.7	198.6	6,541.9	6,877.0	6,508.7	7,025.0	0.0	0.0	0.0	7,025.0	483.1 7.4 %	148.0 2.2 %
Funding Summary												
General Funds (GF)	6,298.7	198.6	6,541.9	6,667.0	6,298.7	6,667.0	0.0	0.0	0.0	6,667.0	125.1 1.9 %	0.0
Other (Oth)	210.0	0.0	0.0	210.0	210.0	358.0	0.0	0.0	0.0	358.0	358.0 >999 %	148.0 70.5 %

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	25.0	25.0 >999 %	25.0 >999 %
<u>Funding Sources</u>												
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	25.0	25.0 >999 %	25.0 >999 %
<u>Funding Summary</u>												
Other (Oth)	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	25.0	25.0 >999 %	25.0 >999 %

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY09 House to FY09 Senate * * *									
Corrections Cost Avoidance and Crime Reduction Study	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1092 MHTAAR		25.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	611.5	0.0	611.5	611.5	611.5	611.5	0.0	0.0	0.0	611.5	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	611.5	0.0	611.5	611.5	611.5	611.5	0.0	0.0	0.0	611.5	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	611.5	0.0	611.5	611.5	611.5	611.5	0.0	0.0	0.0	611.5	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,924.3	812.5	43.5	2,874.7	189.3	4.3	0.0	0.0	9	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		2,986.8										
1007 I/A Rcpts		141.0										
1037 GF/MH		611.5										
1108 Stat Desig		50.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Corrections

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

	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget		
Total	5,897.2	198.6	5,930.4	6,265.5	5,897.2	6,388.5	0.0	0.0	0.0	6,388.5	458.1	7.7 %	123.0	2.0 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	5,687.2	198.6	5,930.4	6,055.5	5,687.2	6,055.5	0.0	0.0	0.0	6,055.5	125.1	2.1 %	0.0	
1092 MHTAAR (Oth)	210.0	0.0	0.0	210.0	210.0	333.0	0.0	0.0	0.0	333.0	333.0	>999 %	123.0	58.6 %
<u>Funding Summary</u>														
General Funds (GF)	5,687.2	198.6	5,930.4	6,055.5	5,687.2	6,055.5	0.0	0.0	0.0	6,055.5	125.1	2.1 %	0.0	
Other (Oth)	210.0	0.0	0.0	210.0	210.0	333.0	0.0	0.0	0.0	333.0	333.0	>999 %	123.0	58.6 %

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	27,245.4	14,172.6	75.3	10,564.5	2,433.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund		14,999.4										
1005 GF/Prgm		85.0										
1007 I/A Rcpts		52.4										
1037 GF/MH		5,687.2										
1092 MHTAAR		210.0										
1171 PFD Crim		6,211.4										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Eliminate MHTAAR funding from base funding received through FY2008 MH Trust Recommendation	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-210.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1037 GF/MH		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	774.8	774.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		532.0										
1037 GF/MH		242.8										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		210.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.1										
1037 GF/MH		75.1										
1171 PFD Crim		14.8										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
 1037 GF/MH		50.0										
 1092 MHTAAR		210.0										
MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model	Inc	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		210.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.1										
1037 GF/MH		75.1										
1171 PFD Crim		14.8										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY09 House to FY09 Senate * * *												
MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		210.0										
MH Trust: Disability Justice - Implement Assess, Plan, Identify, Coordinate (APIC) Model	Inc	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
 1092 MHTAAR		210.0										
Mental Health Services	Inc	446.0	438.5	0.0	0.0	7.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		223.0										
1092 MHTAAR		223.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.1										
1037 GF/MH		75.1										
1171 PFD Crim		14.8										
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
CC: Reduce Funding and Positions for Mental Health Services Increment	Dec	-200.0	-192.5	0.0	0.0	-7.5	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-100.0										
1092 MHTAAR		-100.0										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	542.0	542.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.5										
1037 GF/MH		151.5										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.9										
1037 GF/MH		47.1										

2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget		
Teaching and Learning Support														
Student and School Achievement	349.4	-9.6	49.4	339.8	349.4	339.8	0.0	0.0	0.0	339.8	290.4	587.9 %	0.0	
Appropriation Total	349.4	-9.6	49.4	339.8	349.4	339.8	0.0	0.0	0.0	339.8	290.4	587.9 %	0.0	
Alaska Postsecondary Education														
Program Admin & Operations	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0	0.0	200.0	200.0	>999 %	0.0	
Appropriation Total	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0	0.0	200.0	200.0	>999 %	0.0	
Agency Total	549.4	-9.6	49.4	539.8	549.4	539.8	0.0	0.0	0.0	539.8	490.4	992.7 %	0.0	
Funding Summary														
General Funds (GF)	49.4	-9.6	49.4	89.8	49.4	39.8	0.0	0.0	0.0	39.8	-9.6	-19.4 %	-50.0	-55.7 %
Other (Oth)	500.0	0.0	0.0	450.0	500.0	500.0	0.0	0.0	0.0	500.0	500.0	>999 %	50.0	11.1 %

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget		[10] - [4] GAmdAdj to 09Budget	
Total	349.4	-9.6	49.4	339.8	349.4	339.8	0.0	0.0	0.0	339.8	290.4	587.9 %	0.0	
<u>Funding Sources</u>														
1037 GF/MH (GF)	49.4	-9.6	49.4	89.8	49.4	39.8	0.0	0.0	0.0	39.8	-9.6	-19.4 %	-50.0	-55.7 %
1092 MHTAAR (Oth)	300.0	0.0	0.0	250.0	300.0	300.0	0.0	0.0	0.0	300.0	300.0	>999 %	50.0	20.0 %
<u>Funding Summary</u>														
General Funds (GF)	49.4	-9.6	49.4	89.8	49.4	39.8	0.0	0.0	0.0	39.8	-9.6	-19.4 %	-50.0	-55.7 %
Other (Oth)	300.0	0.0	0.0	250.0	300.0	300.0	0.0	0.0	0.0	300.0	300.0	>999 %	50.0	20.0 %

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	162,539.6	5,228.0	504.9	17,507.4	146.5	45.7	139,082.1	25.0	69	0	0
1002 Fed Rcpts		156,154.5										
1003 G/F Match		240.0										
1004 Gen Fund		4,838.1										
1007 I/A Rcpts		306.8										
1037 GF/MH		49.4										
1092 MHTAAR		300.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		228.0										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Remove MHTAAR Program Funding for Secondary Transitions & Autism Resource Center	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: AB-Gov Cncl - Rural Secondary Transition	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
AMD: Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-353.8										
1003 G/F Match		-24.6										
1004 Gen Fund		388.0										
1037 GF/MH		-9.6										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
Switch GF/MH to MHTAAR funding -MH Trust: AB-Gov Cncl - Rural Secondary Transition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-50.0										
1092 MHTAAR		50.0										
* * * 08 RPLs + Supplementals * * *												
Correction to FY2008 Conference Committee TRS Fund Source Salary Adjustments	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-353.8										
1003 G/F Match		-24.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</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>
*** 08 RPLs + Supplementals *** (continued)												
Correction to FY2008 Conference Committee TRS Fund												
Source Salary Adjustments (continued)												
1004 Gen Fund		388.0										
1037 GF/MH		-9.6										

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0	0.0	200.0	200.0	>999 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0	0.0	200.0	200.0	>999 %	0.0
<u>Funding Summary</u>													
Other (Oth)	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0	0.0	200.0	200.0	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	11,730.9	7,842.0	117.7	3,323.0	86.8	21.4	340.0	0.0	104	0	0
1002 Fed Rcpts		140.0										
1092 MHTAAR		200.0										
1106 ACPE Rcpts		11,290.9										
1108 Stat Desig		100.0										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Remove MHTAAR Funding for Loan Forgiveness, Scholarships and Other Incentive Programs	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: Workforce Dev-Provide loan forgiveness, scholarships, and other incentives	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: Workforce Dev-Provide loan forgiveness, scholarships, and other incentives	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
 1092 MHTAAR		200.0										
MH Trust: Workforce Dev-Provide loan forgiveness, scholarships, and other incentives	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										

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2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget
Alaska Pioneer Homes												
Alaska Pioneer Homes Mgt	64.3	0.0	64.3	64.3	64.3	64.3	0.0	0.0	0.0	64.3	0.0	0.0
Pioneer Homes	12,579.2	445.3	13,288.9	13,392.9	12,447.3	13,367.2	0.0	25.7	0.0	13,392.9	104.0	0.8 %
Appropriation Total	12,643.5	445.3	13,353.2	13,457.2	12,511.6	13,431.5	0.0	25.7	0.0	13,457.2	104.0	0.8 %
Behavioral Health												
Alcohol Safety Action Program	305.4	8.4	200.5	335.5	305.4	335.5	0.0	0.0	0.0	335.5	135.0	67.3 %
Behavioral Health Medicaid Svc	32,156.1	0.0	32,156.1	44,066.9	32,156.1	44,066.9	0.0	0.0	0.0	44,066.9	11,910.8	37.0 %
Behavioral Health Grants	16,418.9	0.0	15,508.9	25,097.1	16,418.9	22,222.1	0.0	0.0	0.0	22,222.1	6,713.2	43.3 %
Behavioral Health Admin	2,473.1	91.1	2,161.4	6,054.8	2,473.1	4,221.2	0.0	0.0	0.0	4,221.2	2,059.8	95.3 %
CAPI Grants	958.1	0.0	958.1	958.1	958.1	958.1	0.0	0.0	0.0	958.1	0.0	0.0
Rural Services/Suicide Prevent	2,115.2	0.0	2,115.2	2,115.2	2,115.2	2,115.2	0.0	0.0	0.0	2,115.2	0.0	0.0
Psychiatric Emergency Svcs	6,103.4	0.0	6,103.4	7,893.0	6,103.4	7,893.0	0.0	0.0	0.0	7,893.0	1,789.6	29.3 %
Svcs to Seriously Mentally Ill	9,399.3	450.0	7,999.3	12,774.2	9,399.3	12,474.2	0.0	0.0	0.0	12,474.2	4,474.9	55.9 %
Designated Eval & Treatment	1,211.9	0.0	1,211.9	2,111.9	1,211.9	1,761.9	0.0	0.0	0.0	1,761.9	550.0	45.4 %
Svcs/Severely Emotion Dst Yth	8,600.2	425.0	6,750.2	10,802.2	8,600.2	9,952.2	0.0	0.0	0.0	9,952.2	3,202.0	47.4 %
Alaska Psychiatric Institute	7,205.6	-539.2	7,519.4	7,665.2	7,162.2	5,411.7	0.0	3.5	0.0	5,415.2	-2,104.2	-28.0 %
Suicide Prevention Council	125.5	2.2	125.6	129.1	125.5	129.1	0.0	0.0	0.0	129.1	3.5	2.8 %
Appropriation Total	87,072.7	437.5	82,810.0	120,003.2	87,029.3	111,541.1	0.0	3.5	0.0	111,544.6	28,734.6	34.7 %
Children's Services												
Children's Medicaid Services	3,830.0	0.0	3,830.0	4,185.6	3,830.0	4,185.6	0.0	0.0	0.0	4,185.6	355.6	9.3 %
Children's Services Management	64.1	2.4	64.1	68.1	64.1	68.1	0.0	0.0	0.0	68.1	4.0	6.2 %
Front Line Social Workers	148.6	0.0	148.6	148.6	148.6	148.6	0.0	0.0	0.0	148.6	0.0	0.0
Family Preservation	0.0	0.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0	150.0	150.0	>999 %
Foster Care Augmented Rate	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0
Foster Care Special Need	747.9	0.0	747.9	747.9	747.9	747.9	0.0	0.0	0.0	747.9	0.0	0.0
Residential Child Care	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	0.0	1,956.3	0.0	0.0
Infant Learning Program Grants	4,481.7	0.0	4,301.7	4,656.7	4,481.7	4,456.7	0.0	0.0	0.0	4,456.7	155.0	3.6 %
Appropriation Total	11,728.6	2.4	11,548.6	12,413.2	11,728.6	12,213.2	0.0	0.0	0.0	12,213.2	664.6	5.8 %
Adult Prev Dental Medicaid Svc												
Adult Prev Dental Medicaid Svc	1,425.0	0.0	0.0	1,400.0	1,425.0	1,400.0	0.0	0.0	0.0	1,400.0	1,400.0	>999 %
Appropriation Total	1,425.0	0.0	0.0	1,400.0	1,425.0	1,400.0	0.0	0.0	0.0	1,400.0	1,400.0	>999 %
Juvenile Justice												
McLaughlin Youth Center	348.4	10.2	176.9	654.5	348.4	654.5	0.0	0.0	0.0	654.5	477.6	270.0 %
Fairbanks Youth Facility	94.7	3.8	101.0	101.0	94.7	101.0	0.0	0.0	0.0	101.0	0.0	0.0
Bethel Youth Facility	55.7	0.6	56.7	56.7	55.7	56.7	0.0	0.0	0.0	56.7	0.0	0.0

2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget		
Juvvenile Justice (continued)														
Probation Services	59.8	22.3	59.8	137.1	59.8	137.1	0.0	0.0	0.0	137.1	77.3	129.3 %	0.0	
Appropriation Total	558.6	36.9	394.4	949.3	558.6	949.3	0.0	0.0	0.0	949.3	554.9	140.7 %	0.0	
Public Health														
Women, Children Family Health	500.0	0.0	250.0	750.0	500.0	750.0	0.0	0.0	0.0	750.0	500.0	200.0 %	0.0	
Certification and Licensing	118.3	0.9	120.0	120.0	118.3	120.0	0.0	0.0	0.0	120.0	0.0		0.0	
Community Health Grants	98.3	0.0	98.3	98.3	98.3	98.3	0.0	0.0	0.0	98.3	0.0		0.0	
Health Plan and Infrastructure	80.0	0.0	0.0	80.0	80.0	80.0	0.0	0.0	0.0	80.0	80.0	>999 %	0.0	
Appropriation Total	796.6	0.9	468.3	1,048.3	796.6	1,048.3	0.0	0.0	0.0	1,048.3	580.0	123.9 %	0.0	
Senior and Disabilities Svcs														
General Relief/Temporary Assis	740.3	0.0	740.3	740.3	740.3	740.3	0.0	0.0	0.0	740.3	0.0		0.0	
Senior/Disabilities Svcs Admin	2,294.9	220.9	2,255.1	2,461.6	2,294.9	2,461.6	0.0	0.0	0.0	2,461.6	206.5	9.2 %	0.0	
Senior Community Based Grants	2,944.4	0.0	2,559.1	3,419.4	2,944.4	3,419.4	0.0	0.0	0.0	3,419.4	860.3	33.6 %	0.0	
Community DD Grants	7,924.8	0.0	7,697.3	7,924.8	7,924.8	7,924.8	0.0	0.0	0.0	7,924.8	227.5	3.0 %	0.0	
Appropriation Total	13,904.4	220.9	13,251.8	14,546.1	13,904.4	14,546.1	0.0	0.0	0.0	14,546.1	1,294.3	9.8 %	0.0	
Departmental Support Services														
Commissioner's Office	0.0	0.0	105.0	105.0	0.0	105.0	0.0	0.0	0.0	105.0	0.0		0.0	
Office of Program Review	98.4	3.6	0.0	0.0	98.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Administrative Support Svcs	393.9	14.4	476.1	494.4	393.1	494.4	0.0	0.0	0.0	494.4	18.3	3.8 %	0.0	
Information Technology Svcs	817.5	15.3	827.3	843.5	817.5	843.5	0.0	0.0	0.0	843.5	16.2	2.0 %	0.0	
HSS State Facilities Rent	350.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	350.0	0.0		0.0	
Appropriation Total	1,659.8	33.3	1,758.4	1,792.9	1,659.0	1,792.9	0.0	0.0	0.0	1,792.9	34.5	2.0 %	0.0	
Boards and Commissions														
AK MH/Alc & Drug Abuse Boards	819.4	19.7	442.9	854.4	819.4	854.4	0.0	0.0	0.0	854.4	411.5	92.9 %	0.0	
Commission on Aging	130.6	2.4	34.6	193.6	130.6	193.6	0.0	0.0	0.0	193.6	159.0	459.5 %	0.0	
Governor's Cncl/Disabilities	536.0	102.6	4.7	744.7	536.0	744.7	0.0	0.0	0.0	744.7	740.0	>999 %	0.0	
Appropriation Total	1,486.0	124.7	482.2	1,792.7	1,486.0	1,792.7	0.0	0.0	0.0	1,792.7	1,310.5	271.8 %	0.0	
Agency Total	131,275.2	1,301.9	124,066.9	167,402.9	131,099.1	158,715.1	0.0	29.2	0.0	158,744.3	34,677.4	28.0 %	-8,658.6	-5.2 %
Funding Summary														
General Funds (GF)	103,760.3	131.3	105,100.2	140,025.1	103,584.2	131,387.3	0.0	29.2	0.0	131,416.5	26,316.3	25.0 %	-8,608.6	-6.1 %
Other (Oth)	27,514.9	1,170.6	18,966.7	27,377.8	27,514.9	27,327.8	0.0	0.0	0.0	27,327.8	8,361.1	44.1 %	-50.0	-0.2 %

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	64.3	0.0	64.3	64.3	64.3	64.3	0.0	0.0	0.0	64.3	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	64.3	0.0	64.3	64.3	64.3	64.3	0.0	0.0	0.0	64.3	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	64.3	0.0	64.3	64.3	64.3	64.3	0.0	0.0	0.0	64.3	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	946.1	701.4	6.1	219.3	14.3	5.0	0.0	0.0	7	0	1
1002 Fed Rcpts		83.7										
1004 Gen Fund		798.1										
1037 GF/MH		64.3										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	12,579.2	445.3	13,288.9	13,392.9	12,447.3	13,367.2	0.0	25.7	0.0	13,392.9	104.0	0.8 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	12,579.2	445.3	13,288.9	13,392.9	12,447.3	13,367.2	0.0	25.7	0.0	13,392.9	104.0	0.8 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	12,579.2	445.3	13,288.9	13,392.9	12,447.3	13,367.2	0.0	25.7	0.0	13,392.9	104.0	0.8 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	49,603.1	37,522.8	18.2	6,699.2	5,046.6	212.6	103.7	0.0	547	49	66
1002 Fed Rcpts		231.0										
1004 Gen Fund		16,600.1										
1007 I/A Rcpts		3,343.8										
1037 GF/MH		12,447.3										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		13,514.5										
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	386.2	386.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.3										
1007 I/A Rcpts		31.3										
1037 GF/MH		130.0										
1156 Rcpt Svcs		39.6										
FY 08 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		0.4										
1037 GF/MH		1.9										
1156 Rcpt Svcs		0.6										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.6										
1156 Rcpt Svcs		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	1,869.4	1,869.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		859.9										
1007 I/A Rcpts		168.3										
1037 GF/MH		644.9										
1156 Rcpt Svcs		196.3										
FY 09 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.6										
1156 Rcpt Svcs		0.2										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.9										
1007 I/A Rcpts		16.6										
1037 GF/MH		63.6										
1156 Rcpt Svcs		19.4										

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.1										
1007 I/A Rcpts		15.9										
1037 GF/MH		58.7										
1156 Rcpt Svcs		19.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.4										
1007 I/A Rcpts		5.3										
1037 GF/MH		19.6										
1156 Rcpt Svcs		6.3										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
1007 I/A Rcpts		7.0										
1037 GF/MH		25.7										
1156 Rcpt Svcs		8.3										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.1										
1007 I/A Rcpts		15.9										
1037 GF/MH		58.7										
1156 Rcpt Svcs		19.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.4										
1007 I/A Rcpts		5.3										
1037 GF/MH		19.6										
1156 Rcpt Svcs		6.3										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
1007 I/A Rcpts		7.0										
1037 GF/MH		25.7										
1156 Rcpt Svcs		8.3										
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.1										
1007 I/A Rcpts		15.9										
1037 GF/MH		58.7										
1156 Rcpt Svcs		19.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees (continued)												
1004 Gen Fund		26.4										
1007 I/A Rcpts		5.3										
1037 GF/MH		19.6										
1156 Rcpt Svcs		6.3										
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
1007 I/A Rcpts		7.0										
1037 GF/MH		25.7										
1156 Rcpt Svcs		8.3										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	1,151.9	1,151.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		529.9										
1007 I/A Rcpts		103.7										
1037 GF/MH		397.4										
1156 Rcpt Svcs		120.9										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										
1007 I/A Rcpts		9.2										
1037 GF/MH		35.4										
1156 Rcpt Svcs		10.8										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1007 I/A Rcpts		3.3										
1037 GF/MH		12.5										
1156 Rcpt Svcs		3.8										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	305.4	8.4	200.5	335.5	305.4	335.5	0.0	0.0	0.0	335.5	135.0	67.3 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	120.0	3.3	6.0	141.0	120.0	141.0	0.0	0.0	0.0	141.0	135.0	>999 %	0.0
1180 A/D T&P Fd (Oth)	185.4	5.1	194.5	194.5	185.4	194.5	0.0	0.0	0.0	194.5	0.0		0.0
<u>Funding Summary</u>													
Other (Oth)	305.4	8.4	200.5	335.5	305.4	335.5	0.0	0.0	0.0	335.5	135.0	67.3 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,718.6	1,240.1	43.0	302.5	73.0	2.0	1,058.0	0.0	16	0	0
1002 Fed Rcpts		330.1										
1004 Gen Fund		290.8										
1007 I/A Rcpts		1,423.7										
1092 MHTAAR		120.0										
1156 Rcpt Svcs		368.6										
1180 A/D T&P Fd		185.4										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation	OTI	-120.0	-95.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-120.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		52.8										
1092 MHTAAR		6.0										
1156 Rcpt Svcs		14.7										
1180 A/D T&P Fd		9.1										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: Therapeutic Case Mgmt/Support, Monitor Treatment	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		135.0										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.1										
1092 MHTAAR		3.3										
1156 Rcpt Svcs		8.1										
1180 A/D T&P Fd		5.1										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	32,156.1	0.0	32,156.1	44,066.9	32,156.1	44,066.9	0.0	0.0	0.0	44,066.9	11,910.8	37.0 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	30,656.1	0.0	30,656.1	42,566.9	30,656.1	42,566.9	0.0	0.0	0.0	42,566.9	11,910.8	38.9 %	0.0
1180 A/D T&P Fd (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	1,500.0	0.0		0.0
<u>Funding Summary</u>													
General Funds (GF)	30,656.1	0.0	30,656.1	42,566.9	30,656.1	42,566.9	0.0	0.0	0.0	42,566.9	11,910.8	38.9 %	0.0
Other (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	1,500.0	0.0		0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	170,085.4	0.0	0.0	1,620.0	0.0	0.0	168,465.4	0.0	0	0	0
1002 Fed Rcpts		106,868.2										
1003 G/F Match		29,898.2										
1004 Gen Fund		262.9										
1037 GF/MH		30,656.1										
1108 Stat Desig		900.0										
1180 A/D T&P Fd		1,500.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Request General Fund Mental Health Funding for possible FY09 Medicaid SCHIP Allotment Shortfall	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH		900.0										
FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,560.6										
1037 GF/MH		4,560.6										
FY09 Projected Medicaid Formula Growth	Inc	6,821.6	0.0	0.0	0.0	0.0	0.0	6,821.6	0.0	0	0	0
1002 Fed Rcpts		3,861.7										
1037 GF/MH		2,959.9										
AMD: Increase Outpatient Behavioral Health Provider Rates - 8%	Inc	6,837.8	0.0	0.0	0.0	0.0	0.0	6,837.8	0.0	0	0	0
1002 Fed Rcpts		3,488.6										
1037 GF/MH		3,349.2										
AMD: Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital (API) - 6.5%	Inc	288.1	0.0	0.0	0.0	0.0	0.0	288.1	0.0	0	0	0
1002 Fed Rcpts		147.0										
1037 GF/MH		141.1										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget		
Total	16,418.9	0.0	15,508.9	25,097.1	16,418.9	22,222.1	0.0	0.0	0.0	22,222.1	6,713.2	43.3 %	-2,875.0	-11.5 %
Funding Sources														
1037 GF/MH (GF)	500.0	0.0	500.0	9,223.2	500.0	6,248.2	0.0	0.0	0.0	6,248.2	5,748.2	>999 %	-2,975.0	-32.3 %
1092 MHTAAR (Oth)	910.0	0.0	0.0	865.0	910.0	965.0	0.0	0.0	0.0	965.0	965.0	>999 %	100.0	11.6 %
1180 A/D T&P Fd (Oth)	15,008.9	0.0	15,008.9	15,008.9	15,008.9	15,008.9	0.0	0.0	0.0	15,008.9	0.0		0.0	
Funding Summary														
General Funds (GF)	500.0	0.0	500.0	9,223.2	500.0	6,248.2	0.0	0.0	0.0	6,248.2	5,748.2	>999 %	-2,975.0	-32.3 %
Other (Oth)	15,918.9	0.0	15,008.9	15,873.9	15,918.9	15,973.9	0.0	0.0	0.0	15,973.9	965.0	6.4 %	100.0	0.6 %

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	22,027.1	0.0	0.0	3,275.0	0.0	0.0	19,552.1	-800.0	0	0	0
1002 Fed Rcpts		3,107.6										
1004 Gen Fund		2,203.2										
1007 I/A Rcpts		297.4										
1037 GF/MH		500.0										
1092 MHTAAR		910.0										
1180 A/D T&P Fd		15,008.9										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation	OTI	-910.0	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
1092 MHTAAR		-910.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Discontinue Private ProShare Refinancing	Inc	3,448.2	0.0	0.0	0.0	0.0	0.0	3,448.2	0.0	0	0	0
1037 GF/MH		3,448.2										
Senior Outreach, Assessment, and Referral Project (SOAR)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		300.0										
Community Prevention & Early Intervention for Behavioral Health Programs	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
Services for Substance Use Disorders Comprehensive System of Care	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										
Treatment and Wrap Around Services for Clients with Severe Mental Illness and Co-occurring Disorders	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										
MH Trust: AB-Gov Cncl - Brain Injury training for providers	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		100.0										
MH Trust: AB-AK MH/Alc & Drug - Transition to Full-Time Work Project	IncOTI	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1092 MHTAAR		85.0										
MH Trust: Disability Justice - Expand Treatment Capacity for Therapeutic Court Participants with Co-occurring Disorders	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR		150.0										
MH Trust: Disability Justice - Assess Sleep-Off Alternatives	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
MH Trust: Housing - Oxford House Adaptation	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH		75.0										
MH Trust: Housing - Operations Support for Sober Housing for Recovery	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		300.0										
MH Trust: Disability Justice - Detox and Treatment Capacity	IncOTI	480.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
1092 MHTAAR		480.0										
MH Trust: Housing - 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

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
MH Trust: Housing - Assisted Living Home Training and Targeted Capacity for Development (continued) 1092 MHTAAR		100.0										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Senior Outreach, Assessment, and Referral Project (SOAR) 1037 GF/MH	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Community Prevention & Early Intervention for Behavioral Health Programs 1037 GF/MH	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Services for Substance Use Disorders Comprehensive System of Care 1037 GF/MH	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
Treatment and Wrap Around Services for Clients with Severe Mental Illness and Co-occurring Disorders 1037 GF/MH	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
MH Trust: AB-Gov Cncl - Brain Injury training for providers 1037 GF/MH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Add MHTAAR Funding for Brain Injury Training for Providers 1092 MHTAAR	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Housing - Oxford House Adaptation 1037 GF/MH	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
MH Trust: Housing - Operations Support for Sober Housing for Recovery 1037 GF/MH	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Add General Fund/Mental Health Funding for Substance Abuse Provider Rate Increase 1037 GF/MH	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
Senior Outreach, Assessment, and Referral Project (SOAR) 1037 GF/MH	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
MH Trust: Housing - Oxford House Adaptation 1037 GF/MH	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
MH Trust: Housing - Operations Support for Sober Housing for Recovery 1037 GF/MH	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Add General Fund/Mental Health Funding for Substance Abuse Provider Rate Increase 1037 GF/MH	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
Additional Base Funding for Existing Core Services - Emphasis on Substance Abuse Treatment 1037 GF/MH	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Community Based Prevention and Intervention, Wrap Around Services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY09 House to FY09 Senate * * * (continued)												
Community Based Prevention and Intervention, Wrap Around Services (continued)												
1037 GF/MH		1,000.0										
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
MH Trust: Housing - Oxford House Adaptation	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH		75.0										
MH Trust: Housing - Operations Support for Sober Housing for Recovery	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		300.0										
Add General Fund/Mental Health Funding for Substance Abuse Provider Rate Increase	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1037 GF/MH		750.0										
CC: Reduce Base Funding for Existing Core Services - Emphasis on Substance Abuse Treatment	Dec	-1,250.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH		-1,250.0										
CC: Reduce funding for Community Based Prevention and Intervention, Wrap Around Services	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH		-500.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget		
Total	2,473.1	91.1	2,161.4	6,054.8	2,473.1	4,221.2	0.0	0.0	0.0	4,221.2	2,059.8	95.3 %	-1,833.6	-30.3 %
Funding Sources														
1037 GF/MH (GF)	1,901.5	76.4	1,923.1	5,357.5	1,901.5	3,373.9	0.0	0.0	0.0	3,373.9	1,450.8	75.4 %	-1,983.6	-37.0 %
1092 MHTAAR (Oth)	360.0	9.0	16.2	475.2	360.0	625.2	0.0	0.0	0.0	625.2	609.0	>999 %	150.0	31.6 %
1180 A/D T&P Fd (Oth)	211.6	5.7	222.1	222.1	211.6	222.1	0.0	0.0	0.0	222.1	0.0		0.0	
Funding Summary														
General Funds (GF)	1,901.5	76.4	1,923.1	5,357.5	1,901.5	3,373.9	0.0	0.0	0.0	3,373.9	1,450.8	75.4 %	-1,983.6	-37.0 %
Other (Oth)	571.6	14.7	238.3	697.3	571.6	847.3	0.0	0.0	0.0	847.3	609.0	255.6 %	150.0	21.5 %

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	7,777.0	4,891.6	433.9	2,077.1	144.4	64.9	135.0	30.1	56	2	21
1002 Fed Rcpts		4,145.4										
1003 G/F Match		116.1										
1004 Gen Fund		164.2										
1007 I/A Rcpts		89.6										
1013 Al/Drq RLF		2.0										
1037 GF/MH		1,901.5										
1092 MHTAAR		360.0										
1156 Rcpt Svcs		135.0										
1168 Tob ED/CES		651.6										
1180 A/D T&P Fd		211.6										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer out PCN 06-0507 to Administrative Support Services	TrOut	-70.1	-70.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-70.1										
Reverse FY2008 MH Trust Recommendation	OTI	-360.0	-342.0	-12.5	-2.0	-3.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-360.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.1										
1037 GF/MH		0.3										
1168 Tob ED/CES		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	236.0	236.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.4										
1003 G/F Match		2.3										
1004 Gen Fund		8.9										
1007 I/A Rcpts		5.0										
1037 GF/MH		91.4										
1092 MHTAAR		16.2										
1168 Tob ED/CES		18.3										
1180 A/D T&P Fd		10.5										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Suicide Prevention Statewide Initiative	Inc	1,000.0	80.0	0.0	370.0	50.0	0.0	500.0	0.0	1	0	0
1037 GF/MH		1,000.0										
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	Inc	1,989.7	256.9	0.0	26.2	6.6	0.0	1,700.0	0.0	3	0	0
1037 GF/MH		1,989.7										
Medicaid Mental Health Prior Authorization Contract Increase	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1037 GF/MH		200.0										
National Accreditation Contract - Phase I of V Increment	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										

**2008 Legislature - Operating Budget
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**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
MH Trust: Workforce Dev - Develop credentialing and quality standards steering committee	IncOTI	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		49.0										
MH Trust: BTKH - Southcentral Foundation Eklutna Residential Psychiatric Treatment Center Training Site	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
MH Trust: Disability Justice - Clinical position within Office of Integrated Housing	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
MH Trust: BTKH - Tool kit development and expand school-based services capacity via contract	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
MH Trust: Housing - Office of Integrated Housing	IncOTI	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		185.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.4										
1037 GF/MH		32.2										
1168 Tob ED/CES		7.5										
AMD: FY09 Wage Increase for Exempt Employees	Sa1Adj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1003 G/F Match		9.0										
1004 Gen Fund		8.0										
1037 GF/MH		12.5										
1168 Tob ED/CES		6.6										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Swicide Prevention Statewide Initiative	Inc	1,000.0	80.0	0.0	370.0	50.0	0.0	500.0	0.0	1	0	0
1037 GF/MH		1,000.0										
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	Inc	1,989.7	256.9	0.0	26.2	6.6	0.0	1,700.0	0.0	3	0	0
1037 GF/MH		1,989.7										
Medicaid Mental Health Prior Authorization Contract Increase	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1037 GF/MH		200.0										
National Accreditation Contract - Phase I of V Increment	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										
Add One-Time General Fund/Mental Health Funding for Swicide Prevention Strategy and Implementation	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	1
1037 GF/MH		200.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.4										
1037 GF/MH		32.2										
1168 Tob ED/CES		7.5										

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1003 G/F Match		9.0										
1004 Gen Fund		8.0										
1037 GF/MH		12.5										
1168 Tob ED/CES		6.6										
* * * Changes from FY09 House to FY09 Senate * * *												
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	Inc	722.3	85.6	0.0	8.8	4.4	0.0	623.5	0.0	2	0	0
1037 GF/MH		722.3										
Medicaid Mental Health Prior Authorization Contract Increase	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1037 GF/MH		200.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.4										
1037 GF/MH		32.2										
1168 Tob ED/CES		7.5										
Add Funding for Bethel Community Service Patrols	Inc	333.8	0.0	0.0	0.0	0.0	0.0	333.8	0.0	0	0	0
1037 GF/MH		333.8										
Funding for AKAIMS Development and Maintenance of Performance Based Funding Data	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
1037 GF/MH		150.0										
1092 MHTAAR		150.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1003 G/F Match		9.0										
1004 Gen Fund		8.0										
1037 GF/MH		12.5										
1168 Tob ED/CES		6.6										
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	Inc	722.3	85.6	0.0	8.8	4.4	0.0	623.5	0.0	2	0	0
1037 GF/MH		722.3										
CC: Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	IncOTI	722.3	85.6	0.0	8.8	4.4	0.0	623.5	0.0	2	0	0
1037 GF/MH		722.3										
Medicaid Mental Health Prior Authorization Contract Increase	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1037 GF/MH		200.0										
Add Funding for Bethel Community Service Patrols	Inc	333.8	0.0	0.0	0.0	0.0	0.0	333.8	0.0	0	0	0
1037 GF/MH		333.8										
Add Funding for Bethel Community Service Patrols	IncOTI	333.8	0.0	0.0	0.0	0.0	0.0	333.8	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY09 Senate to FY09 Conference Committee * * * (continued)												
Add Funding for Bethel Community Service Patrols (continued)												
1037 GF/MH		333.8										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.7										
1003 G/F Match		1.3										
1004 Gen Fund		4.9										
1007 I/A Rcpts		2.7										
1037 GF/MH		50.1										
1092 MHTAAR		9.0										
1168 Tob ED/CES		10.0										
1180 A/D T&P Fd		5.7										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.5										
1037 GF/MH		18.5										
1168 Tob ED/CES		4.6										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1003 G/F Match		3.6										
1004 Gen Fund		1.6										
1037 GF/MH		7.8										
1168 Tob ED/CES		4.2										

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	958.1	0.0	958.1	958.1	958.1	958.1	0.0	0.0	0.0	958.1	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	958.1	0.0	958.1	958.1	958.1	958.1	0.0	0.0	0.0	958.1	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	958.1	0.0	958.1	958.1	958.1	958.1	0.0	0.0	0.0	958.1	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,715.0	0.0	0.0	504.2	0.0	0.0	2,210.8	0.0	0	0	0
1002 Fed Rcpts		935.3										
1004 Gen Fund		821.6										
1037 GF/MH		958.1										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	2,115.2	0.0	2,115.2	2,115.2	2,115.2	2,115.2	0.0	0.0	0.0	2,115.2	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	128.4	0.0	128.4	128.4	128.4	128.4	0.0	0.0	0.0	128.4	0.0	0.0
1180 A/D T&P Fd (Oth)	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0	1,986.8	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	128.4	0.0	128.4	128.4	128.4	128.4	0.0	0.0	0.0	128.4	0.0	0.0
Other (Oth)	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0	1,986.8	0.0	0.0

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 A/D T&P Fd		1,986.8										

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Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	6,103.4	0.0	6,103.4	7,893.0	6,103.4	7,893.0	0.0	0.0	0.0	7,893.0	1,789.6	29.3 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	6,103.4	0.0	6,103.4	7,893.0	6,103.4	7,893.0	0.0	0.0	0.0	7,893.0	1,789.6	29.3 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	6,103.4	0.0	6,103.4	7,893.0	6,103.4	7,893.0	0.0	0.0	0.0	7,893.0	1,789.6	29.3 %	0.0

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1037 GF/MH	ConfCom	6,103.4	0.0	0.0	402.5	0.0	0.0	5,700.9	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Discontinue Private ProShare Refinancing 1037 GF/MH	Inc	1,631.6	0.0	0.0	0.0	0.0	0.0	1,631.6	0.0	0	0	0
FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid 1037 GF/MH	Inc	158.0	0.0	0.0	0.0	0.0	0.0	158.0	0.0	0	0	0

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**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget		
Total	9,399.3	450.0	7,999.3	12,774.2	9,399.3	12,474.2	0.0	0.0	0.0	12,474.2	4,474.9	55.9 %	-300.0	-2.3 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	7,999.3	0.0	7,999.3	11,474.2	7,999.3	11,374.2	0.0	0.0	0.0	11,374.2	3,374.9	42.2 %	-100.0	-0.9 %
1092 MHTAAR (Oth)	1,400.0	450.0	0.0	1,300.0	1,400.0	1,100.0	0.0	0.0	0.0	1,100.0	1,100.0	>999 %	-200.0	-15.4 %
<u>Funding Summary</u>														
General Funds (GF)	7,999.3	0.0	7,999.3	11,474.2	7,999.3	11,374.2	0.0	0.0	0.0	11,374.2	3,374.9	42.2 %	-100.0	-0.9 %
Other (Oth)	1,400.0	450.0	0.0	1,300.0	1,400.0	1,100.0	0.0	0.0	0.0	1,100.0	1,100.0	>999 %	-200.0	-15.4 %

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Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	10,784.6	0.0	0.0	135.9	0.0	0.0	10,548.7	100.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		395.8										
1037 GF/MH		7,999.3										
1092 MHTAAR		1,400.0										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1092 MHTAAR		-1,400.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Discontinue Private ProShare Refinancing	Inc	3,324.9	0.0	0.0	0.0	0.0	0.0	3,324.9	0.0	0	0	0
1037 GF/MH		3,324.9										
MH Trust: Housing - Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
MH Trust: Housing - Flexible special needs housing "rent up"	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
MH Trust: Housing - Department of Corrections discharge incentive grants	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		200.0										
MH Trust: Beneficiaries Projects - Peer operated support svcs	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: Housing - Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
MH Trust: Housing - Flexible special needs housing "rent up"	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
MH Trust: Housing - Department of Corrections discharge incentive grants	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		200.0										
MH Trust: Housing - Flexible special needs housing "rent up"	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR		300.0										
MH Trust: Housing - Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
1092 MHTAAR		750.0										
* * * Changes from FY09 House to FY09 Senate * * *												
MH Trust: Housing - Department of Corrections discharge incentive grants	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		200.0										

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**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
MH Trust: Housing - Department of Corrections discharge incentive grants	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		200.0										
* * * 08 RPLs + Supplementals * * *												
RPL 06-8-0080 Bridge Home Project, an Assisted Living Facility housing pilot project.	RPL	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR		150.0										
RPL 06-8-0081 Transition Costs for Flexible Needs Housing	RPL	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget		
Total	1,211.9	0.0	1,211.9	2,111.9	1,211.9	1,761.9	0.0	0.0	0.0	1,761.9	550.0	45.4 %	-350.0	-16.6 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	1,211.9	0.0	1,211.9	2,111.9	1,211.9	1,761.9	0.0	0.0	0.0	1,761.9	550.0	45.4 %	-350.0	-16.6 %
<u>Funding Summary</u>														
General Funds (GF)	1,211.9	0.0	1,211.9	2,111.9	1,211.9	1,761.9	0.0	0.0	0.0	1,761.9	550.0	45.4 %	-350.0	-16.6 %

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**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1037 GF/MH 1,211.9	ConfCom	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Designated Evaluation and Treatment Increment 1037 GF/MH 700.0	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid 1037 GF/MH 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Designated Evaluation and Treatment Increment 1037 GF/MH 700.0	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
Designated Evaluation and Treatment Increment 1037 GF/MH 350.0	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0

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**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget		
Total	8,600.2	425.0	6,750.2	10,802.2	8,600.2	9,952.2	0.0	0.0	0.0	9,952.2	3,202.0	47.4 %	-850.0	-7.9 %
Funding Sources														
1037 GF/MH (GF)	6,750.2	0.0	6,750.2	9,452.2	6,750.2	8,602.2	0.0	0.0	0.0	8,602.2	1,852.0	27.4 %	-850.0	-9.0 %
1092 MHTAAR (Oth)	1,850.0	425.0	0.0	1,350.0	1,850.0	1,350.0	0.0	0.0	0.0	1,350.0	1,350.0	>999 %	0.0	
Funding Summary														
General Funds (GF)	6,750.2	0.0	6,750.2	9,452.2	6,750.2	8,602.2	0.0	0.0	0.0	8,602.2	1,852.0	27.4 %	-850.0	-9.0 %
Other (Oth)	1,850.0	425.0	0.0	1,350.0	1,850.0	1,350.0	0.0	0.0	0.0	1,350.0	1,350.0	>999 %	0.0	

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Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	9,604.9	55.0	0.0	814.2	0.0	0.0	8,735.7	0.0	0	0	0
1002 Fed Rcpts		317.7										
1004 Gen Fund		687.0										
1037 GF/MH		6,750.2										
1092 MHTAAR		1,850.0										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation	OTI	-1,850.0	0.0	0.0	0.0	0.0	0.0	-1,850.0	0.0	0	0	0
1092 MHTAAR		-1,850.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Discontinue Private ProShare Refinancing	Inc	902.0	0.0	0.0	0.0	0.0	0.0	902.0	0.0	0	0	0
1037 GF/MH		902.0										
MH Trust: BTKH - Anchorage Crisis Stabilization, 15 beds and develop single point of entry	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		200.0										
1092 MHTAAR		100.0										
MH Trust: BTKH - Individualized Services	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		250.0										
1092 MHTAAR		250.0										
MH Trust: BTKH - Expansion of school-based services capacity via grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: BTKH - Home and Community based start up grants	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1092 MHTAAR		500.0										
AMD: MH Trust: BTKH - Community Behavioral Health Centers Outpatient and Emergency Residential Services and Training	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH		1,250.0										
1092 MHTAAR		250.0										
AMD: MH Trust: BTKH - Peer Navigator Program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		50.0										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: BTKH - Anchorage Crisis Stabilization, 15 beds and develop single point of entry	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		200.0										
1092 MHTAAR		100.0										
MH Trust: BTKH - Anchorage Crisis Stabilization, 15 beds and develop single point of entry	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		100.0										
MH Trust: BTKH - Individualized Services	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		250.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)												
MH Trust: BTKH - Individualized Services (continued)												
1092 MHTAAR		250.0										
MH Trust: BTKH - Individualized Services	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		250.0										
1092 MHTAAR		250.0										
AMD: MH Trust: BTKH - Community Behavioral Health Centers Outpatient and Emergency Residential Services and Training	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH		1,250.0										
1092 MHTAAR		250.0										
MH Trust: BTKH - Community Behavioral Health Centers Outpatient and Emergency Residential Services and Training	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1037 GF/MH		500.0										
1092 MHTAAR		250.0										
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: MH Trust: BTKH - Community Behavioral Health Centers Outpatient and Emergency Residential Services and Training	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH		1,250.0										
1092 MHTAAR		250.0										
MH Trust: BTKH - Community Behavioral Health Centers Outpatient and Emergency Residential Services and Training	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1037 GF/MH		500.0										
1092 MHTAAR		250.0										
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
AMD: MH Trust: BTKH - Community Behavioral Health Centers Outpatient and Emergency Residential Services and Training	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH		1,250.0										
1092 MHTAAR		250.0										
MH Trust: BTKH - Community Behavioral Health Centers Outpatient and Emergency Residential Services and Training	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1037 GF/MH		500.0										
1092 MHTAAR		250.0										
* * * 08 RPLs + Supplementals * * *												
RPL 06-8-0082 Outpatient, Emergency Residential Services and Training	RPL	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
1092 MHTAAR		425.0										

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget		
Total	7,205.6	-539.2	7,519.4	7,665.2	7,162.2	5,411.7	0.0	3.5	0.0	5,415.2	-2,104.2	-28.0 %	-2,250.0	-29.4 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	7,138.0	-539.2	7,519.4	7,665.2	7,094.6	5,411.7	0.0	3.5	0.0	5,415.2	-2,104.2	-28.0 %	-2,250.0	-29.4 %
1092 MHTAAR (Oth)	67.6	0.0	0.0	0.0	67.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Summary</u>														
General Funds (GF)	7,138.0	-539.2	7,519.4	7,665.2	7,094.6	5,411.7	0.0	3.5	0.0	5,415.2	-2,104.2	-28.0 %	-2,250.0	-29.4 %
Other (Oth)	67.6	0.0	0.0	0.0	67.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	23,172.7	18,985.0	63.3	2,870.9	969.2	47.3	169.4	67.6	220	12	39
1002 Fed Rcpts		61.3										
1004 Gen Fund		583.4										
1007 I/A Rcpts		12,232.0										
1037 GF/MH		7,094.6										
1092 MHTAAR		67.6										
1108 Stat Desig		3,133.8										
*** Changes from FY08 Conference Committee to FY08 Management Plan ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		21.8										
1037 GF/MH		15.5										
1108 Stat Desig		6.1										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.8										
1037 GF/MH		27.9										
1108 Stat Desig		-6.1										
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendation	OTI	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-67.6										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1037 GF/MH		0.9										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	1,096.5	1,096.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		6.5										
1007 I/A Rcpts		521.3										
1037 GF/MH		372.6										
1108 Stat Desig		192.0										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		11.4										
1037 GF/MH		7.9										
1108 Stat Desig		3.4										
*** Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj ***												
Feasibility Study on Privatization of API (Stat Change)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1007 I/A Rcpts		29.0										
1037 GF/MH		72.3										
1108 Stat Desig		3.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.0										
1037 GF/MH		20.0										
1108 Stat Desig		2.0										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1037 GF/MH		3.5										
1108 Stat Desig		1.4										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Feasibility Study on Privatization of API (Stat Change)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
SDPR and GF Fund Change due to new Medicaid Revenue Enhancement Regulation Changes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-2,200.0										
1108 Stat Desig		2,200.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		29.0										
1037 GF/MH		72.3										
1108 Stat Desig		3.3										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.0										
1037 GF/MH		20.0										
1108 Stat Desig		2.0										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1037 GF/MH		3.5										
1108 Stat Desig		1.4										
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		29.0										
1037 GF/MH		72.3										
1108 Stat Desig		3.3										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.0										
1037 GF/MH		20.0										
1108 Stat Desig		2.0										
* * * Operating Items in Cap Budget * * *												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1037 GF/MH		3.5										
1108 Stat Desig		1.4										
* * * 08 RPLs + Supplementals * * *												
Delete/Add - Increase Third Party Payment Receipts to API	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-850.0										
1108 Stat Desig		850.0										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	732.1	732.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		4.2										
1007 I/A Rcpts		349.4										
1037 GF/MH		251.5										
1108 Stat Desig		124.3										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		20.4										
1037 GF/MH		43.4										
1108 Stat Desig		2.0										
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.5										
1037 GF/MH		15.9										
1108 Stat Desig		1.2										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget		[10] - [4] GAmdAdj to 09Budget
Total	125.5	2.2	125.6	129.1	125.5	129.1	0.0	0.0	0.0	129.1	3.5	2.8 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	125.5	2.2	125.6	129.1	125.5	129.1	0.0	0.0	0.0	129.1	3.5	2.8 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	125.5	2.2	125.6	129.1	125.5	129.1	0.0	0.0	0.0	129.1	3.5	2.8 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
FY08 Conference Committee 1037 GF/MH	ConfCom	125.5	42.7	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
* * * FY08 Conference Committee * * *												
FY 09 Health Insurance Increases for Exempt Employees 1037 GF/MH	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
AMD: FY09 Wage Increase for Exempt Employees 1037 GF/MH	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees 1037 GF/MH	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees 1037 GF/MH	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY08 Wage Increase for Exempt Employees 1037 GF/MH	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	3,830.0	0.0	3,830.0	4,185.6	3,830.0	4,185.6	0.0	0.0	0.0	4,185.6	355.6	9.3 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	3,830.0	0.0	3,830.0	4,185.6	3,830.0	4,185.6	0.0	0.0	0.0	4,185.6	355.6	9.3 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	3,830.0	0.0	3,830.0	4,185.6	3,830.0	4,185.6	0.0	0.0	0.0	4,185.6	355.6	9.3 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds Only
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**Appropriation: Children's Services
Allocation: Children's Medicaid Services**

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 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		9,065.1										
1003 G/F Match		1,215.8										
1004 Gen Fund		2,034.8										
1037 GF/MH		3,830.0										
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-355.6										
1037 GF/MH		355.6										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	64.1	2.4	64.1	68.1	64.1	68.1	0.0	0.0	0.0	68.1	4.0	6.2 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	64.1	2.4	64.1	68.1	64.1	68.1	0.0	0.0	0.0	68.1	4.0	6.2 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	64.1	2.4	64.1	68.1	64.1	68.1	0.0	0.0	0.0	68.1	4.0	6.2 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds Only
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**Appropriation: Children's Services
Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	7,966.3	3,516.5	17.9	1,781.3	97.0	72.0	2,481.6	0.0	37	1	0
1002 Fed Rcpts		5,365.2										
1003 G/F Match		651.3										
1004 Gen Fund		1,443.0										
1007 I/A Rcpts		442.7										
1037 GF/MH		64.1										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.0										
1003 G/F Match		13.2										
1004 Gen Fund		11.8										
1037 GF/MH		4.0										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.0										
1003 G/F Match		13.2										
1004 Gen Fund		11.8										
1037 GF/MH		4.0										
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.0										
1003 G/F Match		13.2										
1004 Gen Fund		11.8										
1037 GF/MH		4.0										
* * * 08 RPLs + Supplementals * * *												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.6										
1003 G/F Match		9.5										
1004 Gen Fund		9.3										
1037 GF/MH		2.4										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	148.6	0.0	148.6	148.6	148.6	148.6	0.0	0.0	0.0	148.6	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	148.6	0.0	148.6	148.6	148.6	148.6	0.0	0.0	0.0	148.6	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	148.6	0.0	148.6	148.6	148.6	148.6	0.0	0.0	0.0	148.6	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	37,389.2	32,602.9	288.5	3,699.6	274.4	343.0	180.8	0.0	420	1	14
1002 Fed Rcpts		13,329.0										
1003 G/F Match		6,534.4										
1004 Gen Fund		14,869.8										
1007 I/A Rcpts		2,133.0										
1037 GF/MH		148.6										
1108 Stat Desig		374.4										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	0.0	0.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0	150.0	150.0	>999 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	0.0	0.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0	75.0	75.0	>999 %	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0	75.0	75.0	>999 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	0.0	0.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0	75.0	75.0	>999 %	0.0
Other (Oth)	0.0	0.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0	75.0	75.0	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: BTKH - Foster Parent and Parent Services: recruit, train, support	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		75.0										
1092 MHTAAR		75.0										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: BTKH - Foster Parent and Parent Services: recruit, train, support	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		75.0										
1092 MHTAAR		75.0										
MH Trust: BTKH - Foster Parent and Parent Services: recruit, train, support	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		75.0										
1092 MHTAAR		75.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	500.0	0.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts		396.2										
1003 G/F Match		1,229.9										
1037 GF/MH		500.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	747.9	0.0	747.9	747.9	747.9	747.9	0.0	0.0	0.0	747.9	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	747.9	0.0	747.9	747.9	747.9	747.9	0.0	0.0	0.0	747.9	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	747.9	0.0	747.9	747.9	747.9	747.9	0.0	0.0	0.0	747.9	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0
1002 Fed Rcpts		860.7										
1003 G/F Match		192.3										
1004 Gen Fund		1,361.1										
1007 I/A Rcpts		200.0										
1037 GF/MH		747.9										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	0.0	1,956.3	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	0.0	1,956.3	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	0.0	1,956.3	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
1002 Fed Rcpts		519.5										
1004 Gen Fund		2,677.1										
1037 GF/MH		1,956.3										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	4,481.7	0.0	4,301.7	4,656.7	4,481.7	4,456.7	0.0	0.0	0.0	4,456.7	155.0 3.6 %	-200.0 -4.3 %
<u>Funding Sources</u>												
1037 GF/MH (GF)	4,301.7	0.0	4,301.7	4,401.7	4,301.7	4,301.7	0.0	0.0	0.0	4,301.7	0.0	-100.0 -2.3 %
1092 MHTAAR (Oth)	180.0	0.0	0.0	255.0	180.0	155.0	0.0	0.0	0.0	155.0	>999 %	-100.0 -39.2 %
<u>Funding Summary</u>												
General Funds (GF)	4,301.7	0.0	4,301.7	4,401.7	4,301.7	4,301.7	0.0	0.0	0.0	4,301.7	0.0	-100.0 -2.3 %
Other (Oth)	180.0	0.0	0.0	255.0	180.0	155.0	0.0	0.0	0.0	155.0	>999 %	-100.0 -39.2 %

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	8,272.3	431.5	38.2	320.0	5.0	5.0	7,472.6	0.0	5	0	0
1002 Fed Rcpts		2,767.0										
1003 G/F Match		37.8										
1004 Gen Fund		802.7										
1007 I/A Rcpts		183.1										
1037 GF/MH		4,301.7										
1092 MHTAAR		180.0										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation	OTI	-180.0	0.0	0.0	-80.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-180.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: AB-Gov Cncl - Behavior intervention and supports for early childhood system	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR		80.0										
MH Trust: BTKH - Early childhood comprehensive system grants	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		100.0										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		100.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	1,425.0	0.0	0.0	1,400.0	1,425.0	1,400.0	0.0	0.0	0.0	1,400.0	1,400.0	>999 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	1,425.0	0.0	0.0	1,400.0	1,425.0	1,400.0	0.0	0.0	0.0	1,400.0	1,400.0	>999 %	0.0
<u>Funding Summary</u>													
Other (Oth)	1,425.0	0.0	0.0	1,400.0	1,425.0	1,400.0	0.0	0.0	0.0	1,400.0	1,400.0	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	10,292.0	0.0	0.0	0.0	0.0	0.0	10,292.0	0.0	0	0	0
1002 Fed Rcpts		7,557.8										
1003 G/F Match		1,309.2										
1092 MHTAAR		1,425.0										
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
Reverse FY2008 MH Trust Recommendation	OTI	-1,425.0	0.0	0.0	0.0	0.0	0.0	-1,425.0	0.0	0	0	0
1092 MHTAAR		-1,425.0										
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
MH Trust: Cont - Adult Dental Medicaid	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1092 MHTAAR		1,400.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	348.4	10.2	176.9	654.5	348.4	654.5	0.0	0.0	0.0	654.5	477.6	270.0 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	159.2	4.5	166.4	454.8	159.2	454.8	0.0	0.0	0.0	454.8	288.4	173.3 %	0.0
1092 MHTAAR (Oth)	189.2	5.7	10.5	199.7	189.2	199.7	0.0	0.0	0.0	199.7	189.2	>999 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	159.2	4.5	166.4	454.8	159.2	454.8	0.0	0.0	0.0	454.8	288.4	173.3 %	0.0
Other (Oth)	189.2	5.7	10.5	199.7	189.2	199.7	0.0	0.0	0.0	199.7	189.2	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	14,247.3	12,079.3	4.2	1,144.4	800.7	0.0	218.7	0.0	162	0	3
1002 Fed Rcpts		50.0										
1004 Gen Fund		13,437.9										
1007 I/A Rcpts		411.0										
1037 GF/MH		159.2										
1092 MHTAAR		189.2										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendations	OTI	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-189.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	751.6	751.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		733.9										
1037 GF/MH		7.2										
1092 MHTAAR		10.5										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Fairbanks Juvenile Treatment Court Support	Inc	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		73.5										
MH Trust: Disability Justice - Mental Health Clinical capacity for juveniles in and/or transitioning out of detention	Inc	477.6	445.0	0.0	17.6	15.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		288.4										
1092 MHTAAR		189.2										
AMD: Fairbanks Juvenile Treatment Court Support	TrOut	-73.5	-73.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-73.5										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: Disability Justice - Mental Health Clinical capacity for juveniles in and/or transitioning out of detention	Inc	477.6	445.0	0.0	17.6	15.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		288.4										
1092 MHTAAR		189.2										
MH Trust: Disability Justice - Mental Health Clinical capacity for juveniles in and/or transitioning out of detention	IncOTI	477.6	445.0	0.0	17.6	15.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		288.4										
1092 MHTAAR		189.2										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	485.1	485.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		474.9										
1037 GF/MH		4.5										
1092 MHTAAR		5.7										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	94.7	3.8	101.0	101.0	94.7	101.0	0.0	0.0	0.0	101.0	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	94.7	3.8	101.0	101.0	94.7	101.0	0.0	0.0	0.0	101.0	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	94.7	3.8	101.0	101.0	94.7	101.0	0.0	0.0	0.0	101.0	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	3,611.5	2,972.0	4.9	313.7	271.9	0.0	49.0	0.0	37	0	1
1002 Fed Rcpts		20.8										
1004 Gen Fund		3,406.2										
1007 I/A Rcpts		89.8										
1037 GF/MH		94.7										
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	181.6	181.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.3										
1037 GF/MH		6.3										
			* * * 08 RPLs + Supplementals * * *									
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.2										
1037 GF/MH		3.8										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	55.7	0.6	56.7	56.7	55.7	56.7	0.0	0.0	0.0	56.7	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	55.7	0.6	56.7	56.7	55.7	56.7	0.0	0.0	0.0	56.7	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	55.7	0.6	56.7	56.7	55.7	56.7	0.0	0.0	0.0	56.7	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,009.8	2,595.6	7.8	273.1	103.3	0.0	30.0	0.0	26	0	1
1002 Fed Rcpts		30.0										
1004 Gen Fund		2,875.8										
1007 I/A Rcpts		48.3										
1037 GF/MH		55.7										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.8										
1037 GF/MH		1.0										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
1037 GF/MH		0.6										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget		[10] - [4] GAmdAdj to 09Budget
Total	59.8	22.3	59.8	137.1	59.8	137.1	0.0	0.0	0.0	137.1	77.3	129.3 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	59.8	2.3	59.8	137.1	59.8	137.1	0.0	0.0	0.0	137.1	77.3	129.3 %	0.0
1092 MHTAAR (Oth)	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Summary</u>													
General Funds (GF)	59.8	2.3	59.8	137.1	59.8	137.1	0.0	0.0	0.0	137.1	77.3	129.3 %	0.0
Other (Oth)	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds Only
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**Appropriation: Juvenile Justice
Allocation: Probation Services**

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	11,554.8	9,930.5	190.4	936.0	83.0	57.9	357.0	0.0	124	1	1
1002 Fed Rcpts		1,163.0										
1004 Gen Fund		10,063.7										
1007 I/A Rcpts		10.2										
1037 GF/MH		59.8										
1108 Stat Desig		258.1										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: Fairbanks Juvenile Treatment Court Support	TrIn	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		73.5										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		193.9										
1037 GF/MH		3.8										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		193.9										
1037 GF/MH		3.8										
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		193.9										
1037 GF/MH		3.8										
* * * 08 RPLs + Supplementals * * *												
RPL 06-8-0001 Quarterly Training for Criminal Justice Personnel	RPL	20.0	0.0	15.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		20.0										
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	129.8	129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		121.6										
1037 GF/MH		2.3										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	500.0	0.0	250.0	750.0	500.0	750.0	0.0	0.0	0.0	750.0	500.0 200.0 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	250.0	0.0	250.0	500.0	250.0	500.0	0.0	0.0	0.0	500.0	250.0 100.0 %	0.0
1092 MHTAAR (Oth)	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0	0.0	250.0	250.0 >999 %	0.0
<u>Funding Summary</u>												
General Funds (GF)	250.0	0.0	250.0	500.0	250.0	500.0	0.0	0.0	0.0	500.0	250.0 100.0 %	0.0
Other (Oth)	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0	0.0	250.0	250.0 >999 %	0.0

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	9,291.5	4,047.0	132.9	3,751.7	151.9	0.0	708.0	500.0	43	1	5
1002 Fed Rcpts		6,254.7										
1003 G/F Match		356.9										
1004 Gen Fund		576.9										
1007 I/A Rcpts		819.6										
1037 GF/MH		250.0										
1092 MHTAAR		250.0										
1156 Rcpt Svcs		783.4										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation	OTI	-250.0	-134.2	-20.0	-78.8	-17.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-250.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: AB-Gov Cncl - Multidisciplinary diagnostic team and comprehensive referral for autistic spectrum disorder	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										
MH Trust: AB-Gov Cncl - Center for Human Development Capacity building for autism intervention	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: AB-Gov Cncl - Multidisciplinary diagnostic team and comprehensive referral for autistic spectrum disorder	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										
MH Trust: AB-Gov Cncl - Multidisciplinary diagnostic team and comprehensive referral for autistic spectrum disorder	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										
MH Trust: AB-Gov Cncl - Center for Human Development Capacity building for autism intervention	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										
* * * Changes from FY09 House to FY09 Senate * * *												
MH Trust: AB-Gov Cncl - Center for Human Development Capacity building for autism intervention	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	118.3	0.9	120.0	120.0	118.3	120.0	0.0	0.0	0.0	120.0	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	118.3	0.9	120.0	120.0	118.3	120.0	0.0	0.0	0.0	120.0	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	118.3	0.9	120.0	120.0	118.3	120.0	0.0	0.0	0.0	120.0	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

**Numbers and Language
Mental Health Funds Only**

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	5,597.2	3,294.1	364.9	1,878.5	66.0	0.0	0.0	-6.3	41	0	1
1002 Fed Rcpts		3,652.4										
1003 G/F Match		233.7										
1004 Gen Fund		894.8										
1007 I/A Rcpts		67.3										
1037 GF/MH		118.3										
1156 Rcpt Svcs		630.7										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		118.4										
1003 G/F Match		14.0										
1004 Gen Fund		25.9										
1037 GF/MH		1.7										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.6										
1003 G/F Match		7.6										
1004 Gen Fund		14.1										
1037 GF/MH		0.9										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

**Appropriation: Public Health
Allocation: Community Health Grants**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	98.3	0.0	98.3	98.3	98.3	98.3	0.0	0.0	0.0	98.3	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	98.3	0.0	98.3	98.3	98.3	98.3	0.0	0.0	0.0	98.3	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	98.3	0.0	98.3	98.3	98.3	98.3	0.0	0.0	0.0	98.3	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
1004 Gen Fund		1,864.9										
1037 GF/MH		98.3										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

**Appropriation: Public Health
Allocation: Health Planning and Infrastructure**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	80.0	0.0	0.0	80.0	80.0	80.0	0.0	0.0	0.0	80.0	80.0 >999 %	0.0
<u>Funding Sources</u>												
1092 MHTAAR (Oth)	80.0	0.0	0.0	80.0	80.0	80.0	0.0	0.0	0.0	80.0	80.0 >999 %	0.0
<u>Funding Summary</u>												
Other (Oth)	80.0	0.0	0.0	80.0	80.0	80.0	0.0	0.0	0.0	80.0	80.0 >999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

**Appropriation: Public Health
Allocation: Health Planning and Infrastructure**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	3,717.3	1,845.7	210.0	1,058.6	22.0	51.0	500.0	30.0	17	0	2
1002 Fed Rcpts		3,368.1										
1003 G/F Match		122.5										
1004 Gen Fund		28.2										
1092 MHTAAR		80.0										
1156 Rcpt Svcs		118.5										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY08 Mental Health Trust Recommendation	OTI	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Mental Health Trust: Cont - Comprehensive Integrated	IncOTI	80.0	70.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Plan												
1092 MHTAAR		80.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	740.3	0.0	740.3	740.3	740.3	740.3	0.0	0.0	0.0	740.3	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	740.3	0.0	740.3	740.3	740.3	740.3	0.0	0.0	0.0	740.3	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	740.3	0.0	740.3	740.3	740.3	740.3	0.0	0.0	0.0	740.3	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund		2,748.4										
1037 GF/MH		740.3										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	2,294.9	220.9	2,255.1	2,461.6	2,294.9	2,461.6	0.0	0.0	0.0	2,461.6	206.5	9.2 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	2,159.9	83.2	2,250.2	2,321.7	2,159.9	2,321.7	0.0	0.0	0.0	2,321.7	71.5	3.2 %	0.0
1092 MHTAAR (Oth)	135.0	137.7	4.9	139.9	135.0	139.9	0.0	0.0	0.0	139.9	135.0	>999 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	2,159.9	83.2	2,250.2	2,321.7	2,159.9	2,321.7	0.0	0.0	0.0	2,321.7	71.5	3.2 %	0.0
Other (Oth)	135.0	137.7	4.9	139.9	135.0	139.9	0.0	0.0	0.0	139.9	135.0	>999 %	0.0

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	10,879.7	7,418.5	255.0	2,832.7	276.3	33.3	130.0	-66.1	91	2	2
1002 Fed Rcpts		6,414.3										
1003 G/F Match		1,836.3										
1004 Gen Fund		334.2										
1037 GF/MH		2,159.9										
1092 MHTAAR		135.0										
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendations	OTI	-135.0	-80.0	-18.2	-31.8	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-135.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		0.3										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	351.3	351.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		176.1										
1003 G/F Match		70.4										
1004 Gen Fund		9.9										
1037 GF/MH		90.0										
1092 MHTAAR		4.9										
*** Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj ***												
MH Trust: Housing - Rural long term care development	IncOTI	135.0	80.0	18.2	31.8	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		135.0										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.5										
1003 G/F Match		38.1										
1037 GF/MH		56.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1037 GF/MH		15.3										
*** Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House ***												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.5										
1003 G/F Match		38.1										
1037 GF/MH		56.2										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1037 GF/MH		15.3										
*** Changes from FY09 House to FY09 Senate ***												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1002 Fed Rcpts		110.5										
1003 G/F Match		38.1										
1037 GF/MH		56.2										
AMD: FY09 Wage Increase for Exempt Employees	Sa1Adj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1037 GF/MH		15.3										
* * * 08 RPLs + Supplementals * * *												
RPL 06-8-0083 Rural Long Term Care	RPL	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR		135.0										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	192.8	192.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.6										
1003 G/F Match		38.6										
1004 Gen Fund		5.4										
1037 GF/MH		49.5										
1092 MHTAAR		2.7										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	Sa1Adj	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.1										
1003 G/F Match		16.8										
1037 GF/MH		24.2										
AMD: FY08 Wage Increase for Exempt Employees	Sa1Adj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1037 GF/MH		9.5										

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	2,944.4	0.0	2,559.1	3,419.4	2,944.4	3,419.4	0.0	0.0	0.0	3,419.4	860.3	33.6 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	2,559.1	0.0	2,559.1	3,034.1	2,559.1	3,034.1	0.0	0.0	0.0	3,034.1	475.0	18.6 %	0.0
1092 MHTAAR (Oth)	385.3	0.0	0.0	385.3	385.3	385.3	0.0	0.0	0.0	385.3	385.3	>999 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	2,559.1	0.0	2,559.1	3,034.1	2,559.1	3,034.1	0.0	0.0	0.0	3,034.1	475.0	18.6 %	0.0
Other (Oth)	385.3	0.0	0.0	385.3	385.3	385.3	0.0	0.0	0.0	385.3	385.3	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	11,210.6	0.0	0.0	167.5	0.0	0.0	11,043.1	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		1,578.4										
1037 GF/MH		2,559.1										
1092 MHTAAR		385.3										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendations	OTI	-385.3	0.0	0.0	-103.6	0.0	0.0	-281.7	0.0	0	0	0
1092 MHTAAR		-385.3										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Funding for Aging and Disability Resource Centers	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										
MH Trust: AB-Alaska Commission on Aging - Primary Care Clinics	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH		350.0										
MH Trust: Beneficiaries Projects - Mini grants for Alzheimer's Disease and Related Dementia beneficiaries	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
1092 MHTAAR		260.3										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Funding for Aging and Disability Resource Centers	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										
Funding for Aging and Disability Resource Centers	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		125.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	7,924.8	0.0	7,697.3	7,924.8	7,924.8	7,924.8	0.0	0.0	0.0	7,924.8	227.5	3.0 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	0.0	7,697.3	0.0		0.0
1092 MHTAAR (Oth)	227.5	0.0	0.0	227.5	227.5	227.5	0.0	0.0	0.0	227.5	227.5	>999 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	0.0	7,697.3	0.0		0.0
Other (Oth)	227.5	0.0	0.0	227.5	227.5	227.5	0.0	0.0	0.0	227.5	227.5	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	8,562.2	0.0	0.0	0.0	0.0	0.0	8,562.2	0.0	0	0	0
1007 I/A Rcpts		637.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: Beneficiaries Projects - Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR		227.5										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	0.0	0.0	105.0	105.0	0.0	105.0	0.0	0.0	0.0	105.0	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	0.0	0.0	105.0	105.0	0.0	105.0	0.0	0.0	0.0	105.0	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	0.0	0.0	105.0	105.0	0.0	105.0	0.0	0.0	0.0	105.0	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY08 Management Plan to FY09 Adjusted Base * * *									
Transfer in Positions and Funding from Office of Program Review for Realignment to Commissioner's Office	TrIn	550.5	363.5	53.4	129.0	3.8	0.8	0.0	0.0	4	0	0
1002 Fed Rcpts		181.2										
1003 G/F Match		64.7										
1004 Gen Fund		199.6										
1037 GF/MH		105.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

**Appropriation: Departmental Support Services
Allocation: Office of Program Review**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	98.4	3.6	0.0	0.0	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	98.4	3.6	0.0	0.0	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	98.4	3.6	0.0	0.0	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Office of Program Review**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,536.3	1,768.9	183.4	468.1	24.1	91.8	0.0	0.0	19	0	1
1002 Fed Rcpts		1,126.8										
1003 G/F Match		1,048.4										
1004 Gen Fund		204.6										
1007 I/A Rcpts		58.1										
1037 GF/MH		98.4										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Transfer out Positions and Funding to Commissioner's Office	TrOut	-550.5	-363.5	-53.4	-129.0	-3.8	-0.8	0.0	0.0	-4	0	0
1002 Fed Rcpts		-181.2										
1003 G/F Match		-64.7										
1004 Gen Fund		-199.6										
1037 GF/MH		-105.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.2										
1003 G/F Match		24.0										
1037 GF/MH		6.6										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1003 G/F Match		13.1										
1037 GF/MH		3.6										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget		[10] - [4] GAmdAdj to 09Budget
Total	393.9	14.4	476.1	494.4	393.1	494.4	0.0	0.0	0.0	494.4	18.3	3.8 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	393.9	14.4	476.1	494.4	393.1	494.4	0.0	0.0	0.0	494.4	18.3	3.8 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	393.9	14.4	476.1	494.4	393.1	494.4	0.0	0.0	0.0	494.4	18.3	3.8 %	0.0

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Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	14,688.7	11,867.7	31.9	2,696.1	52.0	41.0	0.0	0.0	165	0	0
1002 Fed Rcpts		6,642.8										
1003 G/F Match		1,744.8										
1004 Gen Fund		4,051.9										
1007 I/A Rcpts		1,585.6										
1037 GF/MH		393.1										
1061 CIP Rcpts		54.5										
1108 Stat Desig		163.4										
1156 Rcpt Svcs		52.6										
*** Changes from FY08 Conference Committee to FY08 Management Plan ***												
FY 08 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		0.5										
1007 I/A Rcpts		2.1										
1037 GF/MH		0.8										
1108 Stat Desig		0.6										
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Transfer In PCN 06-0507 from Behavioral Health Administration	TrIn	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		70.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	503.6	503.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		223.1										
1003 G/F Match		76.8										
1004 Gen Fund		120.6										
1007 I/A Rcpts		60.3										
1037 GF/MH		11.7										
1061 CIP Rcpts		1.6										
1108 Stat Desig		6.8										
1156 Rcpt Svcs		2.7										
FY 09 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.4										
1037 GF/MH		0.4										
1108 Stat Desig		0.5										
*** Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj ***												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	386.3	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.8										
1003 G/F Match		48.6										
1004 Gen Fund		103.0										
1007 I/A Rcpts		24.7										

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1037 GF/MH		18.3										
1061 CIP Rcpts		1.6										
1108 Stat Desig		2.3										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	386.3	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.8										
1003 G/F Match		48.6										
1004 Gen Fund		103.0										
1007 I/A Rcpts		24.7										
1037 GF/MH		18.3										
1061 CIP Rcpts		1.6										
1108 Stat Desig		2.3										
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	386.3	386.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.8										
1003 G/F Match		48.6										
1004 Gen Fund		103.0										
1007 I/A Rcpts		24.7										
1037 GF/MH		18.3										
1061 CIP Rcpts		1.6										
1108 Stat Desig		2.3										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	274.7	274.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		121.7										
1003 G/F Match		41.8										
1004 Gen Fund		65.8										
1007 I/A Rcpts		32.9										
1037 GF/MH		6.4										
1061 CIP Rcpts		0.9										
1108 Stat Desig		3.7										
1156 Rcpt Svcs		1.5										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	222.9	222.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.4										
1003 G/F Match		26.1										
1004 Gen Fund		63.9										
1007 I/A Rcpts		12.1										
1037 GF/MH		8.0										

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1061 CIP Rcpts		1.0										
1108 Stat Desig		1.4										

* * * 08 RPLs + Supplementals * * * (continued)

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget		[10] - [4] GAmdAdj to 09Budget
Total	817.5	15.3	827.3	843.5	817.5	843.5	0.0	0.0	0.0	843.5	16.2	2.0 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	817.5	15.3	827.3	843.5	817.5	843.5	0.0	0.0	0.0	843.5	16.2	2.0 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	817.5	15.3	827.3	843.5	817.5	843.5	0.0	0.0	0.0	843.5	16.2	2.0 %	0.0

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	16,655.4	12,474.2	205.4	3,546.7	138.3	298.3	0.0	-7.5	133	0	11
1002 Fed Rcpts		8,540.6										
1003 G/F Match		2,368.4										
1004 Gen Fund		3,584.8										
1007 I/A Rcpts		920.4										
1037 GF/MH		817.5										
1061 CIP Rcpts		182.8										
1108 Stat Desig		128.0										
1156 Rcpt Svcs		112.9										
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	622.6	622.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		343.0										
1003 G/F Match		88.4										
1004 Gen Fund		134.8										
1007 I/A Rcpts		37.6										
1037 GF/MH		9.8										
1061 CIP Rcpts		2.9										
1156 Rcpt Svcs		6.1										
*** Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj ***												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	195.1	195.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		88.6										
1003 G/F Match		22.3										
1004 Gen Fund		45.1										
1007 I/A Rcpts		5.4										
1037 GF/MH		16.2										
1061 CIP Rcpts		9.2										
1108 Stat Desig		8.3										
*** Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House ***												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	195.1	195.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		88.6										
1003 G/F Match		22.3										
1004 Gen Fund		45.1										
1007 I/A Rcpts		5.4										
1037 GF/MH		16.2										
1061 CIP Rcpts		9.2										
1108 Stat Desig		8.3										
*** Changes from FY09 House to FY09 Senate ***												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	195.1	195.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY09 House to FY09 Senate * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1002 Fed Rcpts		88.6										
1003 G/F Match		22.3										
1004 Gen Fund		45.1										
1007 I/A Rcpts		5.4										
1037 GF/MH		16.2										
1061 CIP Rcpts		9.2										
1108 Stat Desig		8.3										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	340.6	340.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.7										
1003 G/F Match		48.2										
1004 Gen Fund		73.8										
1007 I/A Rcpts		20.6										
1037 GF/MH		5.3										
1061 CIP Rcpts		1.6										
1156 Rcpt Svcs		3.4										
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	124.9	124.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.8										
1003 G/F Match		15.5										
1004 Gen Fund		28.5										
1007 I/A Rcpts		3.4										
1037 GF/MH		10.0										
1061 CIP Rcpts		5.5										
1108 Stat Desig		5.2										

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	350.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	350.0	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	350.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	350.0	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	350.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	350.0	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	4,728.4	0.0	0.0	4,728.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		3,873.5										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

**Appropriation: Boards and Commissions
Allocation: AK Mental Health & Alcohol & Drug Abuse Boards**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget		[10] - [4] GAmdAdj to 09Budget
Total	819.4	19.7	442.9	854.4	819.4	854.4	0.0	0.0	0.0	854.4	411.5	92.9 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	413.3	15.6	435.3	440.7	413.3	440.7	0.0	0.0	0.0	440.7	5.4	1.2 %	0.0
1092 MHTAAR (Oth)	406.1	4.1	7.6	413.7	406.1	413.7	0.0	0.0	0.0	413.7	406.1	>999 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	413.3	15.6	435.3	440.7	413.3	440.7	0.0	0.0	0.0	440.7	5.4	1.2 %	0.0
Other (Oth)	406.1	4.1	7.6	413.7	406.1	413.7	0.0	0.0	0.0	413.7	406.1	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

**Appropriation: Boards and Commissions
Allocation: AK Mental Health & Alcohol & Drug Abuse Boards**

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	951.2	610.0	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
1002 Fed Rcpts		86.8										
1007 I/A Rcpts		45.0										
1037 GF/MH		413.3										
1092 MHTAAR		406.1										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation	OTI	-406.1	-236.3	-62.0	-87.8	-20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-406.1										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1007 I/A Rcpts		2.5										
1037 GF/MH		21.9										
1092 MHTAAR		7.6										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: Cont - Advisory Board of Alcoholism and Drug Abuse/AK Mental Health Board joint staffing	IncOTI	381.1	236.3	62.0	62.8	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		381.1										
MH Trust: Bring The Kids Home - Strong family voice: parent and youth involved via AK Mental Health Board	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1037 GF/MH		5.4										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1037 GF/MH		5.4										
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1037 GF/MH		5.4										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		1.3										
1037 GF/MH		12.1										
1092 MHTAAR		4.1										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: AK Mental Health & Alcohol & Drug Abuse Boards

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
			* * * 08 RPLs + Supplementals * * * (continued)									
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1037 GF/MH		3.5										

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

**Appropriation: Boards and Commissions
Allocation: Commission on Aging**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	130.6	2.4	34.6	193.6	130.6	193.6	0.0	0.0	0.0	193.6	159.0	459.5 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	30.1	0.0	30.1	30.1	30.1	30.1	0.0	0.0	0.0	30.1	0.0		0.0
1092 MHTAAR (Oth)	100.5	2.4	4.5	163.5	100.5	163.5	0.0	0.0	0.0	163.5	159.0	>999 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	30.1	0.0	30.1	30.1	30.1	30.1	0.0	0.0	0.0	30.1	0.0		0.0
Other (Oth)	100.5	2.4	4.5	163.5	100.5	163.5	0.0	0.0	0.0	163.5	159.0	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

**Appropriation: Boards and Commissions
Allocation: Commission on Aging**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
FY08 Conference Committee * * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	466.9	331.3	49.2	53.1	8.3	0.0	0.0	25.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		287.4										
1037 GF/MH		30.1										
1092 MHTAAR		100.5										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation	OTI	-100.5	-70.0	-5.5	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
1092 MHTAAR		4.5										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: AB-Alaska Commission on Aging - Healthy Body/Brain Campaign	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Cont - Alaska Commission on Aging Planner	IncOTI	75.5	70.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.5										
AMD: Mental Health Trust Proposal - Outreach, Staff Development, and Strategic Planning	Inc	58.5	0.0	23.5	35.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		58.5										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: Mental Health Trust Proposal - Outreach, Staff Development, and Strategic Planning	Inc	58.5	0.0	23.5	35.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		58.5										
Mental Health Trust Proposal - Outreach, Staff Development, and Strategic Planning	IncOTI	58.5	0.0	23.5	35.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		58.5										
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1										
1092 MHTAAR		2.4										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	536.0	102.6	4.7	744.7	536.0	744.7	0.0	0.0	0.0	744.7	740.0	>999 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	536.0	102.6	4.7	744.7	536.0	744.7	0.0	0.0	0.0	744.7	740.0	>999 %	0.0
<u>Funding Summary</u>													
Other (Oth)	536.0	102.6	4.7	744.7	536.0	744.7	0.0	0.0	0.0	744.7	740.0	>999 %	0.0

2008 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,330.4	720.8	196.5	1,275.1	33.0	5.0	100.0	0.0	8	0	2
1002 Fed Rcpts		1,560.5										
1007 I/A Rcpts		233.9										
1092 MHTAAR		536.0										
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendation	OTI	-536.0	-80.0	-2.0	-452.0	-2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-536.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.1										
1007 I/A Rcpts		11.0										
1092 MHTAAR		4.7										
*** Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj ***												
MH Trust: Beneficiary Projects - Microenterprise capital	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
MH Trust: Workforce Dev - AK Alliance for Direct Service website, training, conference	IncOTI	100.0	0.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
MH Trust: Cont - Research Analyst III	IncOTI	90.0	80.0	4.0	4.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		90.0										
MH Trust: Workforce Dev - Marketing Strategies for beneficiary area service careers	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		175.0										
MH Trust: Workforce Dev - "Grow your own" recruitment strategy for youth	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		175.0										
AMD: Mental Health Trust Proposal - Research, Analysis, and Replacement Copier	Inc	100.0	0.0	0.0	84.0	0.0	16.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
*** Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House ***												
AMD: Mental Health Trust Proposal - Research, Analysis, and Replacement Copier	Inc	100.0	0.0	0.0	84.0	0.0	16.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
Mental Health Trust Proposal - Research, Analysis, and Replacement Copier	IncOTI	100.0	0.0	0.0	84.0	0.0	16.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
*** 08 RPLs + Supplementals ***												
RPL 06-8-0084 Alaska Alliance for Direct Service Careers	RPL	100.0	0.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

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

Appropriation: Boards and Commissions

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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* * * 08 RPLs + Supplementals * * * (continued)

AMD: FY 08 Bargaining Unit Contract Terms: General
Government Unit (continued)

1007 I/A Rcpts	6.0
1092 MHTAAR	2.6

2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget
Civil Division												
Human Services Child Protect	76.7	3.0	76.8	81.7	76.7	81.7	0.0	0.0	0.0	81.7	4.9	6.4 %
Appropriation Total	76.7	3.0	76.8	81.7	76.7	81.7	0.0	0.0	0.0	81.7	4.9	6.4 %
Agency Total	76.7	3.0	76.8	81.7	76.7	81.7	0.0	0.0	0.0	81.7	4.9	6.4 %
Funding Summary												
General Funds (GF)	76.7	3.0	76.8	81.7	76.7	81.7	0.0	0.0	0.0	81.7	4.9	6.4 %

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services and Child Protection**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget		[10] - [4] GAmdAdj to 09Budget
Total	76.7	3.0	76.8	81.7	76.7	81.7	0.0	0.0	0.0	81.7	4.9	6.4 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	76.7	3.0	76.8	81.7	76.7	81.7	0.0	0.0	0.0	81.7	4.9	6.4 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	76.7	3.0	76.8	81.7	76.7	81.7	0.0	0.0	0.0	81.7	4.9	6.4 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services and Child Protection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	6,003.6	5,174.8	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
1004 Gen Fund		4,492.9										
1007 I/A Rcpts		1,434.0										
1037 GF/MH		76.7										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		1.6										
1037 GF/MH		0.1										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	272.7	272.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.7										
1007 I/A Rcpts		69.1										
1037 GF/MH		4.9										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	272.7	272.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		198.7										
 1007 I/A Rcpts		69.1										
 1037 GF/MH		4.9										
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	272.7	272.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.7										
1007 I/A Rcpts		69.1										
1037 GF/MH		4.9										
* * * 08 RPLs + Supplementals * * *												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	168.2	168.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.7										
1007 I/A Rcpts		43.5										
1037 GF/MH		3.0										

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2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds Only
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Agency: Department of Natural Resources

Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget	
Resource Development													
Mental Health Lands Admin	1,653.7	1.9	2.3	1,691.6	1,653.7	1,691.6	0.0	0.0	0.0	1,691.6	1,689.3	>999 %	0.0
Appropriation Total	1,653.7	1.9	2.3	1,691.6	1,653.7	1,691.6	0.0	0.0	0.0	1,691.6	1,689.3	>999 %	0.0
Agency Total	1,653.7	1.9	2.3	1,691.6	1,653.7	1,691.6	0.0	0.0	0.0	1,691.6	1,689.3	>999 %	0.0
Funding Summary													
Other (Oth)	1,653.7	1.9	2.3	1,691.6	1,653.7	1,691.6	0.0	0.0	0.0	1,691.6	1,689.3	>999 %	0.0

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
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Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration**

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	1,653.7	1.9	2.3	1,691.6	1,653.7	1,691.6	0.0	0.0	0.0	1,691.6	1,689.3	>999 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	1,653.7	1.9	2.3	1,691.6	1,653.7	1,691.6	0.0	0.0	0.0	1,691.6	1,689.3	>999 %	0.0
<u>Funding Summary</u>													
Other (Oth)	1,653.7	1.9	2.3	1,691.6	1,653.7	1,691.6	0.0	0.0	0.0	1,691.6	1,689.3	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
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Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1092 MHTAAR	ConfCom	1,653.7	1,225.5	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation 1092 MHTAAR	OTI	-1,653.7	-1,225.5	-35.0	-373.2	-20.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees 1092 MHTAAR	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: Cont - Trust Land Office Admin Budget 1092 MHTAAR	IncOTI	1,684.1	1,255.9	35.0	373.2	20.0	0.0	0.0	0.0	0	0	0
AMD: FY09 Wage Increase for Exempt Employees 1092 MHTAAR	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees 1092 MHTAAR	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees 1092 MHTAAR	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 08 RPLs + Supplementals * * *												
AMD: FY08 Wage Increase for Exempt Employees 1092 MHTAAR	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget	
Mental Health Trust Authority													
Mental Health Trust Operations	2,213.0	13.3	2,213.0	2,499.6	2,213.0	2,499.6	0.0	0.0	0.0	2,499.6	286.6	13.0 %	0.0
Appropriation Total	2,213.0	13.3	2,213.0	2,499.6	2,213.0	2,499.6	0.0	0.0	0.0	2,499.6	286.6	13.0 %	0.0
Agency Total	2,213.0	13.3	2,213.0	2,499.6	2,213.0	2,499.6	0.0	0.0	0.0	2,499.6	286.6	13.0 %	0.0
Funding Summary													
Other (Oth)	2,213.0	13.3	2,213.0	2,499.6	2,213.0	2,499.6	0.0	0.0	0.0	2,499.6	286.6	13.0 %	0.0

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

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

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	2,213.0	13.3	2,213.0	2,499.6	2,213.0	2,499.6	0.0	0.0	0.0	2,499.6	286.6 13.0 %	0.0
<u>Funding Sources</u>												
1094 MHT Admin (Oth)	2,213.0	13.3	2,213.0	2,499.6	2,213.0	2,499.6	0.0	0.0	0.0	2,499.6	286.6 13.0 %	0.0
<u>Funding Summary</u>												
Other (Oth)	2,213.0	13.3	2,213.0	2,499.6	2,213.0	2,499.6	0.0	0.0	0.0	2,499.6	286.6 13.0 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Department of Revenue

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	2,243.0	1,430.9	109.1	665.2	37.8	0.0	0.0	0.0	12	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		2,213.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Increase for new positions and trust approved FY09 operating plan	Inc	254.0	205.3	5.5	36.4	6.8	0.0	0.0	0.0	0	0	0
1094 MHT Admin		254.0										
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		32.6										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		32.6										
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		32.6										
* * * 08 RPLs + Supplementals * * *												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		13.3										

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2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds Only
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Agency: University of Alaska

Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget	
Statewide Programs & Services													
Statewide Services	0.0	0.0	0.0	390.0	300.0	390.0	0.0	0.0	0.0	390.0	390.0	>999 %	0.0
Appropriation Total	0.0	0.0	0.0	390.0	300.0	390.0	0.0	0.0	0.0	390.0	390.0	>999 %	0.0
Univ of Alaska Anchorage													
Anchorage Campus	1,045.8	0.0	200.8	1,488.3	945.8	1,488.3	0.0	0.0	0.0	1,488.3	1,287.5	641.2 %	0.0
Appropriation Total	1,045.8	0.0	200.8	1,488.3	945.8	1,488.3	0.0	0.0	0.0	1,488.3	1,287.5	641.2 %	0.0
Univ of Alaska Fairbanks													
Fairbanks Campus	190.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0	0.0	40.0	40.0	>999 %	0.0
Appropriation Total	190.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0	0.0	40.0	40.0	>999 %	0.0
UA Community Campuses													
College of Rural & Comm Dev	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	1,285.8	0.0	200.8	1,918.3	1,285.8	1,918.3	0.0	0.0	0.0	1,918.3	1,717.5	855.3 %	0.0
Funding Summary													
General Funds (GF)	200.8	0.0	200.8	295.8	200.8	295.8	0.0	0.0	0.0	295.8	95.0	47.3 %	0.0
Other (Oth)	1,085.0	0.0	0.0	1,622.5	1,085.0	1,622.5	0.0	0.0	0.0	1,622.5	1,622.5	>999 %	0.0

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
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Agency: University of Alaska

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	0.0	0.0	0.0	390.0	300.0	390.0	0.0	0.0	0.0	390.0	390.0	>999 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	0.0	0.0	0.0	390.0	300.0	390.0	0.0	0.0	0.0	390.0	390.0	>999 %	0.0
<u>Funding Summary</u>													
Other (Oth)	0.0	0.0	0.0	390.0	300.0	390.0	0.0	0.0	0.0	390.0	390.0	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	44,790.8	19,132.5	2,082.8	22,876.0	566.5	133.0	0.0	0.0	148	0	0
1002 Fed Rcpts		3,171.5										
1004 Gen Fund		14,568.3										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		21,248.9										
1092 MHTAAR		300.0										
1151 VoTech Ed		150.5										
1174 UA I/A		5,201.6										
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-300.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: Workforce Dev - Support and enhance existing effective education and training programs	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		300.0										
AMD: U of A Mental Health Trust PhD Clinical Community Psychology Internship Project	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		90.0										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
AMD: U of A Mental Health Trust PhD Clinical Community Psychology Internship Project	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		90.0										
AMD: U of A Mental Health Trust PhD Clinical Community Psychology Internship Project	IncOTI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		90.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
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Agency: University of Alaska

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	1,045.8	0.0	200.8	1,488.3	945.8	1,488.3	0.0	0.0	0.0	1,488.3	1,287.5	641.2 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	200.8	0.0	200.8	295.8	200.8	295.8	0.0	0.0	0.0	295.8	95.0	47.3 %	0.0
1092 MHTAAR (Oth)	845.0	0.0	0.0	1,192.5	745.0	1,192.5	0.0	0.0	0.0	1,192.5	1,192.5	>999 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	200.8	0.0	200.8	295.8	200.8	295.8	0.0	0.0	0.0	295.8	95.0	47.3 %	0.0
Other (Oth)	845.0	0.0	0.0	1,192.5	745.0	1,192.5	0.0	0.0	0.0	1,192.5	1,192.5	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	228,231.8	138,674.1	5,298.4	45,848.5	23,386.1	2,379.5	11,823.7	821.5	1235	19	0
1002 Fed Rcpts		25,585.1										
1003 G/F Match		19.8										
1004 Gen Fund		88,864.4										
1007 I/A Rcpts		6,665.4										
1037 GF/MH		200.8										
1048 Univ Rcpt		91,861.1										
1061 CIP Rcpts		1,201.2										
1092 MHTAAR		745.0										
1151 VoTech Ed		1,314.3										
1174 UA I/A		11,774.7										
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendations	OTI	-845.0	0.0	0.0	-845.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-845.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: Workforce Dev - Annual vacancy study	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Workforce Dev - Interdisciplinary education in children's mental health	Inc	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		45.0										
1092 MHTAAR		50.0										
MH Trust: Workforce Dev - Geriatric Education and Training	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
MH Trust: BTKH - Early childhood mental health certification	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
MH Trust: Dis Justice - Training and technical assistance for providers	IncOTI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		225.0										
MH Trust: Cont - PhD Student Internships on OISPP	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
MH Trust: Workforce Dev - Establish 3 regional training cooperatives	IncOTI	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		570.0										
MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
MH Trust: Dis Justice - Increase provider capacity to better serve cognitively impaired offenders	IncOTI	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		67.5										

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
MH Trust: Workforce Dev - Interdisciplinary education in children's mental health	Inc	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		45.0										
1092 MHTAAR		50.0										
MH Trust: Workforce Dev - Interdisciplinary education in children's mental health	IncOTI	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		45.0										
1092 MHTAAR		50.0										
MH Trust: BTKH - Early childhood mental health certification	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
MH Trust: BTKH - Early childhood mental health certification	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										

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**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: University of Alaska

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

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget	
Total	190.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0	0.0	40.0	40.0	>999 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	190.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0	0.0	40.0	40.0	>999 %	0.0
<u>Funding Summary</u>													
Other (Oth)	190.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0	0.0	40.0	40.0	>999 %	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	218,818.0	116,790.7	3,638.2	62,971.7	23,661.6	2,710.0	4,903.8	4,142.0	1181	72	0
1002 Fed Rcpts		14,200.0										
1003 G/F Match		490.0										
1004 Gen Fund		97,246.0										
1007 I/A Rcpts		1,528.2										
1048 Univ Rcpt		76,642.4										
1061 CIP Rcpts		1,559.4										
1092 MHTAAR		40.0										
1151 VoTech Ed		290.0										
1174 UA I/A		26,822.0										
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-491.1	0.0	0.0	-491.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-59.7										
1007 I/A Rcpts		-381.4										
1092 MHTAAR		-50.0										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendations	OTI	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-190.0										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: Cont - PhD Student Internships on OISPP	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
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Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

	[1] 08MgtPIn	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget
Total	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1092 MHTAAR (Oth)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Summary</u>												
Other (Oth)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
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Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Exprd</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 FY08 Conference Committee to FY08 Management Plan * * *												
ADN 45-8-0017 UA Campus Reallocations	TrIn	231.1	0.0	0.0	231.1	0.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		50.0										
1048 Univ Rcpt		131.1										
1092 MHTAAR		50.0										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendations	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										

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2008 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 08MgtP1n	[2] 08SupRPL	[3] Adj Base	[4] GAmAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmAdj to 09Budget
Alaska Court System												
Trial Courts	827.7	0.0	589.9	1,327.7	827.7	1,577.7	0.0	0.0	0.0	1,577.7	987.8 167.5 %	250.0 18.8 %
Appropriation Total	827.7	0.0	589.9	1,327.7	827.7	1,577.7	0.0	0.0	0.0	1,577.7	987.8 167.5 %	250.0 18.8 %
Agency Total	827.7	0.0	589.9	1,327.7	827.7	1,577.7	0.0	0.0	0.0	1,577.7	987.8 167.5 %	250.0 18.8 %
Funding Summary												
General Funds (GF)	589.9	0.0	589.9	589.9	589.9	589.9	0.0	0.0	0.0	589.9	0.0	0.0
Other (Oth)	237.8	0.0	0.0	737.8	237.8	987.8	0.0	0.0	0.0	987.8	987.8 >999 %	250.0 33.9 %

**2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Alaska Court System

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] 08 CC	[6] Enacted	[7] Bills	[8] Op inCap	[9] H 4001	[10] 09Budget	[10] - [3] Adj Base to 09Budget	[10] - [4] GAmdAdj to 09Budget		
Total	827.7	0.0	589.9	1,327.7	827.7	1,577.7	0.0	0.0	0.0	1,577.7	987.8	167.5 %	250.0	18.8 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	589.9	0.0	589.9	589.9	589.9	589.9	0.0	0.0	0.0	589.9	0.0		0.0	
1092 MHTAAR (Oth)	237.8	0.0	0.0	737.8	237.8	987.8	0.0	0.0	0.0	987.8	987.8	>999 %	250.0	33.9 %
<u>Funding Summary</u>														
General Funds (GF)	589.9	0.0	589.9	589.9	589.9	589.9	0.0	0.0	0.0	589.9	0.0		0.0	
Other (Oth)	237.8	0.0	0.0	737.8	237.8	987.8	0.0	0.0	0.0	987.8	987.8	>999 %	250.0	33.9 %

**2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language
Mental Health Funds Only**

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	64,482.6	49,287.4	1,013.9	12,846.3	891.8	443.2	0.0	0.0	581	56	8
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		61,682.9										
1007 I/A Rcpts		421.0										
1037 GF/MH		589.9										
1092 MHTAAR		237.8										
1108 Stat Desig		85.0										
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
Reverse FY2008 MH Trust Recommendation	OTI	-237.8	-207.0	18.2	-27.4	-1.9	-19.7	0.0	0.0	0	0	0
1092 MHTAAR		-237.8										
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
MH Trust: Disability Justice - Fairbanks Juvenile Mental Health Court	IncOTI	236.3	0.0	6.0	230.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		236.3										
MH Trust: Disability Justice - Juneau Mental Health Court	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR		204.4										
MH Trust: Disability Justice - Access to timely neuropsychiatric evaluations for therapeutic court participants	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Disability Justice - Increased case coordinator capacity for Anchorage Mental Health court	IncOTI	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		99.4										
MH Trust: Disability Justice - Safeguards to prevent financial victimization	IncOTI	147.7	51.3	6.1	89.0	1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		147.7										
MH Trust: Disability Justice - Deliver training for prosecutors and defense at annual meetings	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
Wellness Court Contractual Funds for Treatment	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		250.0										
* * * Changes from FY09 House to FY09 Senate * * *												
Wellness Court Contractual Funds for Treatment	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		250.0										
Wellness Court Contractual Funds for Positions and Treatment	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
1092 MHTAAR		250.0										

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**2008 Legislature - Capital Budget
Agency Summary - Enacted Structure**

Numbers and Language Mental Health Transactions Only

Agency	[1] Gov Amnd	[2] CC MH	[2] - [1] Gov Amnd to CC MH	
Agency Budgets				
Health & Social Services	1,500,000	1,500,000	0	
Natural Resources	1,000,000	1,000,000	0	
Revenue	13,950,000	9,950,000	-4,000,000	-28.7 %
Transportation & Public Fac	1,100,000	1,100,000	0	
Total	17,550,000	13,550,000	-4,000,000	-22.8 %
Statewide Total	17,550,000	13,550,000	-4,000,000	-22.8 %
Funding Summary				
General Funds (GF)	4,550,000	2,050,000	-2,500,000	-54.9 %
Other (Oth)	13,000,000	11,500,000	-1,500,000	-11.5 %

**2008 Legislature - Capital Budget
Statewide Totals - Enacted Structure**

Numbers and Language Mental Health Transactions Only

	[1] Gov Amnd	[2] CC MH	[2] - [1] Gov Amnd to CC MH	
Total	<u>17,550,000</u>	<u>13,550,000</u>	<u>-4,000,000</u>	<u>-22.8 %</u>
<u>Funding Sources</u>				
1037 GF/MH (GF)	4,550,000	2,050,000	-2,500,000	-54.9 %
1092 MHTAAR (Oth)	5,000,000	3,500,000	-1,500,000	-30.0 %
1108 Stat Desig (Oth)	2,500,000	2,500,000	0	
1139 AHFC Div (Oth)	5,500,000	5,500,000	0	
<u>Funding Summary</u>				
General Funds (GF)	4,550,000	2,050,000	-2,500,000	-54.9 %
Other (Oth)	13,000,000	11,500,000	-1,500,000	-11.5 %

**2008 Legislature - Capital Budget
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions Only

Agency: Department of Health and Social Services

	[1] Gov Amnd	[2] CC MH	[2] - [1] Gov Amnd to CC MH
Total	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>
<u>Funding Sources</u>			
1037 GF/MH (GF)	750,000	750,000	0
1092 MHTAAR (Oth)	500,000	500,000	0
1139 AHFC Div (Oth)	250,000	250,000	0
<u>Funding Summary</u>			
General Funds (GF)	750,000	750,000	0
Other (Oth)	750,000	750,000	0

**2008 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions Only

Agency: Department of Health and Social Services

		[1]	[2]	[2] - [1]
		<u>Gov Amnd</u>	<u>CC MH</u>	<u>Gov Amnd to CC MH</u>
AP	MH Essential Program Equipment	250,000	250,000	0
	1037 GF/MH (GF)	250,000	250,000	0
AP	MH Home Modification and Upgrades to Retain Housing	500,000	500,000	0
	1037 GF/MH (GF)	250,000	250,000	0
	1092 MHTAAR (Oth)	250,000	250,000	0
AP	MH Treatment and Recovery Based Special Needs Housing	750,000	750,000	0
	1037 GF/MH (GF)	250,000	250,000	0
	1092 MHTAAR (Oth)	250,000	250,000	0
	1139 AHFC Div (Oth)	250,000	250,000	0
 *** Agency Totals		 1,500,000	 1,500,000	 0
 <u>Funding Summary</u>				
	General Funds (GF)	750,000	750,000	0
	Other (Oth)	750,000	750,000	0

**2008 Legislature - Capital Budget
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions Only

Agency: Department of Natural Resources

	[1] Gov Amnd	[2] CC MH	[2] - [1] Gov Amnd to CC MH
Total	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>
<u>Funding Sources</u>			
1092 MHTAAR (Oth)	1,000,000	1,000,000	0
<u>Funding Summary</u>			
Other (Oth)	1,000,000	1,000,000	0

**2008 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions Only

Agency: Department of Natural Resources

		[1] Gov Amnd	[2] CC MH	[2] - [1] Gov Amnd to CC MH
AP	Mental Health Trust Facilities Maintenance	350,000	350,000	0
	1092 MHTAAR (Oth)	350,000	350,000	0
AP	Mental Health Trust Land Development	650,000	650,000	0
	1092 MHTAAR (Oth)	650,000	650,000	0
*** Agency Totals		1,000,000	1,000,000	0
<u>Funding Summary</u>				
	Other (Oth)	1,000,000	1,000,000	0

**2008 Legislature - Capital Budget
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions Only

Agency: Department of Revenue

	[1] Gov Amnd	[2] CC MH	[2] - [1] Gov Amnd to CC MH	
Total	13,950,000	9,950,000	-4,000,000	-28.7 %
<u>Funding Sources</u>				
1037 GF/MH (GF)	3,000,000	500,000	-2,500,000	-83.3 %
1092 MHTAAR (Oth)	3,200,000	1,700,000	-1,500,000	-46.9 %
1108 Stat Desig (Oth)	2,500,000	2,500,000	0	
1139 AHFC Div (Oth)	5,250,000	5,250,000	0	
<u>Funding Summary</u>				
General Funds (GF)	3,000,000	500,000	-2,500,000	-83.3 %
Other (Oth)	10,950,000	9,450,000	-1,500,000	-13.7 %

**2008 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions Only

Agency: Department of Revenue

		[1]	[2]	[2] - [1]	
		Gov Amnd	CC MH	Gov Amnd to CC MH	
Alaska Housing Finance Corporation					
AP	AHFC Beneficiary and Special Needs Housing	1,750,000	1,750,000	0	
	1139 AHFC Div (Oth)	1,750,000	1,750,000	0	
AP	AHFC Emergency Assistance Grants for Mental Health Trust Beneficiaries	200,000	200,000	0	
	1092 MHTAAR (Oth)	200,000	200,000	0	
AP	AHFC Homeless Assistance Program	2,000,000	8,000,000	6,000,000	300.0 %
	1037 GF/MH (GF)	500,000	500,000	0	
	1092 MHTAAR (Oth)	500,000	1,500,000	1,000,000	200.0 %
	1108 Stat Desig (Oth)	0	2,500,000	2,500,000	>999 %
	1139 AHFC Div (Oth)	1,000,000	3,500,000	2,500,000	250.0 %
AP	AHFC Housing Trust	10,000,000	0	-10,000,000	-100.0 %
	1037 GF/MH (GF)	2,500,000	0	-2,500,000	-100.0 %
	1092 MHTAAR (Oth)	2,500,000	0	-2,500,000	-100.0 %
	1108 Stat Desig (Oth)	2,500,000	0	-2,500,000	-100.0 %
	1139 AHFC Div (Oth)	2,500,000	0	-2,500,000	-100.0 %
*** Agency Totals		13,950,000	9,950,000	-4,000,000	-28.7 %
<u>Funding Summary</u>					
	General Funds (GF)	3,000,000	500,000	-2,500,000	-83.3 %
	Other (Oth)	10,950,000	9,450,000	-1,500,000	-13.7 %

**2008 Legislature - Capital Budget
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions Only

Agency: Department of Transportation/Public Facilities

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

**2008 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions Only

Agency: Department of Transportation/Public Facilities

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

Transaction Type Definitions

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.
ConfCom	Last years Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2009.
FisNot08	Fiscal Note appropriations for legislation effecton in FY 2008.
FndChg	Net zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s).
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2008 funding will not be available for the current budget cycle (FY 2009).
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 effective in the prior fiscal year (FY 2008).
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.
Veto08	Veto FY2008