

Fiscal Year 2011 Operating and Capital Budgets

Mental Health Operating and Capital



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Column Definitions

Operating Budget

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

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

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

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

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

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

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

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

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

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

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

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

Capital Budget

CC MH (Conf Committee Mental Health) - Mental Health bill passed by the Conference Committee

GovAmd+ (Gov Amended +) - The Governor's Amended capital request, plus requested amendments post the statutory 30 day deadline.

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SEAN PARNELL, GOVERNOR

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January 15, 2010

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

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

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

The Mental Health Trust beneficiaries are in a unique position with a dedicated land and financial assets trust that can be managed to produce increasing income to support mental health programs. As a funding partner with the Trust, the State carefully reviews the recommendations from the Trust. With significant pressure on general fund spending and the Governor's budget discipline, the challenge will be to maintain our proposed level of support while addressing requests for expanded or new services for your beneficiaries. I sincerely appreciate the willingness of the Trust to work with the State to develop a responsible funding plan for FY2011 and beyond.

The following highlights the Trust recommendations included in the Governor's request:

- A significant amount of the requested increases were included in the Governor's budget to reduce the negative impact of alcohol and substance abuse. The general fund/mental health increases recommended in Behavioral Health Grants for three programs were fully funded: detox and treatment capacity as alternatives to protective custody holds, substance abuse treatment for pregnant women, and the specialized treatment unit (Clithero). An increase was also included for the Alaska Fetal Alcohol Syndrome Program budget to improve access to FASD treatment services in rural Alaska.
- Many of the Bring the Kids Home (BTKH) projects recommended for general fund/mental health increases were included in the Governor's budget. Increases for BTKH tribal/rural development, expansion of school-based services, and transitional aged youth were included at the level recommended by the Trust. Increases were also included for BTKH

Dr. William Doolittle, Chair
Members of the Board of Trustees
Mr. Jeff Jessee, Executive Director
January 15, 2010
Page 2

individualized services, outpatient and emergency residential services and training, and foster parent recruitment, training and support. The success of this program and the progress achieved in reducing the number of children and youth in out-of-state care warrants continued investment in this endeavor.

- The recommended general fund/mental health increase for the doctorate program in clinical community psychology at University of Alaska was included in the Governor's budget along with most of the amount recommended for the Alaska Psychiatric Institute psychiatry residency program. Providing opportunities to develop professionals in the mental health field is one step in addressing the shortfalls of these professionals in the State.

We appreciate your work on results-based budgeting and your continued work on biennial budgeting. Your continuing use of focus groups to arrive at comprehensive strategies for benefiting the lives of Trust beneficiaries is commendable. On the program side, your continued efforts on Bring the Kids Home, workforce development, disability justice, and the homeless are of great value to beneficiaries of the Trust and the State as a whole.

We remain concerned about our ability to add State funds to continue the funding of projects that the Trust piloted. The Trust should weigh these projects against other Trust programs to determine which can be maintained with Trust funds without reliance on State funds to continue the projects past the 'pilot' stage.

In summary, the Governor's FY2011 operating and capital mental health trust budget totals \$210.6 million. We look forward to working with you on securing passage of the FY2011 mental health budget bill.

Sincerely,



Karen J. Rehfeld
Director

Enclosures:

1. FY2011 Mental Health Budget Summary
2. FY2011 Mental Health Operating Budget Comparison
3. FY2011 Mental Health Capital Budget Comparison

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Alaska State Legislature



May 11, 2010

Dr. William Doolittle, MD
Chair, Alaska Mental Health Trust Authority
3745 Community Park Loop, Suite 200
Anchorage, AK 99508

Dear Dr. Doolittle:

Pursuant to the requirements of AS 37.14.005(c), this letter and the enclosed reports describe how the funding contained in HB 302, the FY11 Mental Health budget, differs from the FY11 Mental Health Trust Authority's funding recommendations for the state's integrated comprehensive mental health program. While the statute requires reporting only on general fund expenditures, information regarding expenditures of Authority receipts is also included.

Operating Appropriations

For mental health operating program funding, the *Agency Summary* report compares the FY11 Mental Health Trust recommendations for general funds which include the FY11 adjusted base plus increment requests to the Governor's request and to appropriations. The FY11 adjusted base includes FY10 base funding plus salary adjustments that were known when the Governor submitted his request. In addition to the \$170.2 million adjusted base, the Authority recommended appropriating an additional \$15.3 million, bringing the FY11 total recommendation to \$185.6 million (column 1). The Governor requested \$185.7 million (column 2), and the legislature appropriated \$185.2 million (column 3).

The \$185.2 million appropriated includes \$1.3 million for bargaining agreements approved after the Governor's request (column 4). The figure also reflects \$59,700 in reductions to the travel line in various Mental Health components (column 5). These travel reductions are part of reductions that affected the allocations in most agencies. The *Agency Summary* report subtracts these broad-based items from the Conference Committee budget, giving a budget of \$184.0 million, in order to highlight differences other than bargaining agreements and travel (columns 6 and 7).

The enclosed transaction comparison provides details regarding modifications to Authority recommendations. Note that the report shows only differences from Authority recommendations: "MH Rec" in the second column indicates that a transaction recommended by the Authority was denied or

modified; "MH adjCC" indicates that a transaction not recommended by the Authority was incorporated in the bill. Highlights include:

1. Health and Social Services programs:
 - A reduction of \$3.6 million in Behavioral Health
 - A reduction of \$760,000 in Children's Services
 - A reduction of \$2.8 million in Senior and Disabilities Services
 - An increase of \$7.0 million in Medicaid Services

The net change for the agency is a reduction of \$219,800 from the Authority's request (excluding transfers to a new Therapeutic Courts Appropriation in the Court System).

2. Denial of \$584,100 in grants to the University of Alaska.
3. Consolidation of various agency efforts associated with therapeutic courts (transferring a total of \$874,500 GF/MH) into a new appropriation in the Court System.

For the two funds controlled by the Authority, Mental Health Trust Authority Authorized Receipts (MHTAAR) and Mental Health Trust Admin (MHT Admin), legislative appropriations are consistent with the Authority's original recommendation except for a net increase of \$177,000 in MHTAAR funding as follows:

1. \$100,000 for a sexual assault coordinator position in the Office of the Governor;
2. \$100,000 for the traumatic brain injury program and
3. \$23,000 for a denied increment request for Mental Health land administration costs.

The appropriations of additional MHTAAR funds were made with the consent of the Authority's Executive Director.

Capital Appropriations

The Authority recommended a \$15.0 million capital budget. The Governor's request totaled \$15.2 million. The legislature approved the Governor's request as submitted.

As shown in the enclosed *Project Detail* report, the Governor modified the Authority's recommendations as follows:

- Reduced Health and Social Services projects by a net of \$3.2 million, including elimination of funding for MH Boards-Assistive Technology, MH Boards-Essential Program Equipment Match, MH Deferred Maintenance ADA Improvement Grants to Service Providers and Beneficiaries, and the MH Disability Justice-Construction of Bethel Sobering Center. The Governor added \$500,000 for deferred maintenance and accessibility improvements.
- Increased the AHFC Homeless Assistance project by \$3.35 million

Future Reporting

We appreciate the good working relationship between the Authority and the legislature. In FY11, the Authority continued to use the legislature's budget system to record its recommendations. The Legislative Finance Division has a few suggestions that will help meet our common goals of creating an efficient method for the Authority to submit an integrated, comprehensive plan to the legislature and of

using the legislature's budget system to comply with the statutory reporting requirements. We look forward to continuing to work with the Authority to accomplish these budget submission and reporting efficiencies before the FY12 budget process begins.

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

Sincerely,



Senator Lyman Hoffin
Conference Committee Chair



Representative Mike Hawker
Conference Committee Vice Chair

Enclosures

Agency Summary
Transaction Comparison
Capital Project Detail

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2010 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency	[1] 10MgtP1n	[2] 10SupRPL	[3] Adj Base	[4] GAmAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtP1n to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmAdj to 11Budget			
Agency Budgets													
Administration	2,024.5	0.0	1,890.3	2,063.9	2,061.4	19.2	2,080.6	56.1	2.8 %	190.3	10.1 %	16.7	0.8 %
Corrections	8,169.9	0.0	6,799.9	7,289.8	7,082.6	11.1	7,093.7	-1,076.2	-13.2 %	293.8	4.3 %	-196.1	-2.7 %
Education & Early Dev	539.8	0.0	339.8	551.8	551.8	0.0	551.8	12.0	2.2 %	212.0	62.4 %	0.0	
Governor	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
Health & Social Services	167,002.7	2,267.6	159,681.6	181,667.3	180,449.7	24.6	180,474.3	13,471.6	8.1 %	20,792.7	13.0 %	-1,193.0	-0.7 %
Law	97.0	0.0	86.0	86.0	86.0	1.2	87.2	-9.8	-10.1 %	1.2	1.4 %	1.2	1.4 %
Natural Resources	2,273.4	0.0	18.8	2,360.0	2,360.0	30.3	2,390.3	116.9	5.1 %	2,371.5	>999 %	30.3	1.3 %
Revenue	2,650.0	0.0	32.0	2,851.0	2,851.0	34.2	2,885.2	235.2	8.9 %	2,853.2	>999 %	34.2	1.2 %
University of Alaska	1,917.8	0.0	605.8	2,299.0	2,299.0	0.0	2,299.0	381.2	19.9 %	1,693.2	279.5 %	0.0	
Alaska Court System	1,812.3	0.0	845.6	1,812.4	2,824.9	22.2	2,847.1	1,034.8	57.1 %	2,001.5	236.7 %	1,034.7	57.1 %
Total	186,487.4	2,267.6	170,299.8	200,981.2	200,666.4	142.8	200,809.2	14,321.8	7.7 %	30,509.4	17.9 %	-172.0	-0.1 %
Statewide Total	186,487.4	2,267.6	170,299.8	200,981.2	200,666.4	142.8	200,809.2	14,321.8	7.7 %	30,509.4	17.9 %	-172.0	-0.1 %
Funding Summary													
Unrestricted General (UGF)	151,281.0	2,042.6	150,328.6	165,819.6	165,106.5	77.7	165,184.2	13,903.2	9.2 %	14,855.6	9.9 %	-635.4	-0.4 %
Designated General (DGF)	19,919.9	0.0	19,919.9	19,927.8	20,126.1	0.0	20,126.1	206.2	1.0 %	206.2	1.0 %	198.3	1.0 %
Other State Funds (Other)	15,286.5	225.0	51.3	15,233.8	15,433.8	65.1	15,498.9	212.4	1.4 %	15,447.6	>999 %	265.1	1.7 %

2010 Legislature - Operating Budget Statewide Totals - Conf Comm Structure

Numbers and Language Mental Health Funds

	[1] <u>10MgtPIn</u>	[2] <u>10SupRPL</u>	[3] <u>Adj Base</u>	[4] <u>GAmAdj</u>	[5] <u>Enacted</u>	[6] <u>Bills</u>	[7] <u>11Budget</u>	[7] - [1] <u>10MgtPIn to 11Budget</u>	[7] - [1] %	[7] - [3] <u>Adj Base to 11Budget</u>	[7] - [3] %	[7] - [4] <u>GAmAdj to 11Budget</u>	[7] - [4] %
Total	186,487.4	2,267.6	170,299.8	200,981.2	200,666.4	142.8	200,809.2	14,321.8	7.7 %	30,509.4	17.9 %	-172.0	-0.1 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	151,281.0	2,042.6	150,328.6	165,819.6	165,106.5	77.7	165,184.2	13,903.2	9.2 %	14,855.6	9.9 %	-635.4	-0.4 %
1092 MHTAAR (Other)	12,636.5	225.0	19.3	12,475.5	12,675.5	31.9	12,707.4	70.9	0.6 %	12,688.1	>999 %	231.9	1.9 %
1094 MHT Admin (Other)	2,650.0	0.0	32.0	2,758.3	2,758.3	33.2	2,791.5	141.5	5.3 %	2,759.5	>999 %	33.2	1.2 %
1180 A/D T&P Fd (DGF)	19,919.9	0.0	19,919.9	19,927.8	20,126.1	0.0	20,126.1	206.2	1.0 %	206.2	1.0 %	198.3	1.0 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	151,281.0	2,042.6	150,328.6	165,819.6	165,106.5	77.7	165,184.2	13,903.2	9.2 %	14,855.6	9.9 %	-635.4	-0.4 %
Designated General (DGF)	19,919.9	0.0	19,919.9	19,927.8	20,126.1	0.0	20,126.1	206.2	1.0 %	206.2	1.0 %	198.3	1.0 %
Other State Funds (Other)	15,286.5	225.0	51.3	15,233.8	15,433.8	65.1	15,498.9	212.4	1.4 %	15,447.6	>999 %	265.1	1.7 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: Department of Administration

Allocation	[1] 10MgtPln	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtPln to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget			
Legal & Advocacy Services													
Office of Public Advocacy	1,723.1	0.0	1,726.7	1,759.5	1,757.3	17.8	1,775.1	52.0	3.0 %	48.4	2.8 %	15.6	0.9 %
Public Defender Agency	301.4	0.0	163.6	304.4	304.1	1.4	305.5	4.1	1.4 %	141.9	86.7 %	1.1	0.4 %
Appropriation Total	2,024.5	0.0	1,890.3	2,063.9	2,061.4	19.2	2,080.6	56.1	2.8 %	190.3	10.1 %	16.7	0.8 %
Agency Total	2,024.5	0.0	1,890.3	2,063.9	2,061.4	19.2	2,080.6	56.1	2.8 %	190.3	10.1 %	16.7	0.8 %
Funding Summary													
Unrestricted General (UGF)	1,873.2	0.0	1,890.3	1,912.6	1,910.1	19.2	1,929.3	56.1	3.0 %	39.0	2.1 %	16.7	0.9 %
Other State Funds (Other)	151.3	0.0	0.0	151.3	151.3	0.0	151.3	0.0		151.3	>999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Administration

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	1,723.1	0.0	1,726.7	1,759.5	1,757.3	17.8	1,775.1	52.0 3.0 %	48.4 2.8 %	15.6 0.9 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	1,710.6	0.0	1,726.7	1,747.0	1,744.8	17.8	1,762.6	52.0 3.0 %	35.9 2.1 %	15.6 0.9 %
1092 MHTAAR (Other)	12.5	0.0	0.0	12.5	12.5	0.0	12.5	0.0	12.5 >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,710.6	0.0	1,726.7	1,747.0	1,744.8	17.8	1,762.6	52.0 3.0 %	35.9 2.1 %	15.6 0.9 %
Other State Funds (Other)	12.5	0.0	0.0	12.5	12.5	0.0	12.5	0.0	12.5 >999 %	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
1002 Fed Rcpts (Fed)		52.6										
1004 Gen Fund (UGF)		18,344.3										
1005 GF/Prgm (DGF)		130.8										
1007 I/A Rcpts (Other)		526.6										
1037 GF/MH (UGF)		1,710.6										
1092 MHTAAR (Other)		12.5										
1108 Stat Desig (Other)		497.0										
FY10 Conference Committee Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	128.1	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.2										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		16.1										
FY11 Adjusted Base Total		21,390.0	12,495.5	249.9	8,319.1	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
FY2011 GGU Salary increase Year 1	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		100.5										
1007 I/A Rcpts (Other)		3.1										
1037 GF/MH (UGF)		13.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										

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

Numbers and Language Mental Health Funds

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.5										
Gov Amend Adjusted Total		21,577.1	12,670.1	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										
FY2011 GGU Salary increase Year 1	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		100.5										
1007 I/A Rcpts (Other)		3.1										
1037 GF/MH (UGF)		13.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.5										
FY11 House Total		21,375.3	12,495.5	222.7	8,331.6	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										
FY2011 GGU Salary increase Year 1	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		100.5										
1007 I/A Rcpts (Other)		3.1										

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

Numbers and Language Mental Health Funds

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1037 GF/MH (UGF)		13.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.5										
FY11 Senate Total		21,375.3	12,495.5	222.7	8,331.6	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										
FY11 Enacted Total		21,549.9	12,670.1	222.7	8,331.6	296.6	28.9	0.0	0.0	118	1	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		17.8										
FY11 Bills Total		142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] 10SupRPL	[3] Adj Base	[4] GAmAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtP1n to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmAdj to 11Budget
Total	301.4	0.0	163.6	304.4	304.1	1.4	305.5	4.1 1.4 %	141.9 86.7 %	1.1 0.4 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	162.6	0.0	163.6	165.6	165.3	1.4	166.7	4.1 2.5 %	3.1 1.9 %	1.1 0.7 %
1092 MHTAAR (Other)	138.8	0.0	0.0	138.8	138.8	0.0	138.8	0.0	138.8 >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	162.6	0.0	163.6	165.6	165.3	1.4	166.7	4.1 2.5 %	3.1 1.9 %	1.1 0.7 %
Other State Funds (Other)	138.8	0.0	0.0	138.8	138.8	0.0	138.8	0.0	138.8 >999 %	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
1004 Gen Fund (UGF)		20,644.3										
1005 GF/Prgm (DGF)		274.1										
1007 I/A Rcpts (Other)		113.4										
1037 GF/MH (UGF)		162.6										
1092 MHTAAR (Other)		138.8										
1108 Stat Desig (Other)		20.0										
FY10 Conference Committee Total		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.9										
1005 GF/Prgm (DGF)		2.2										
1037 GF/MH (UGF)		1.0										
FY11 Adjusted Base Total		21,422.5	18,407.6	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2011 GGU Salary increase Year 1	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.9										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		3.3										
1037 GF/MH (UGF)		1.5										
Gov Amend Adjusted Total		21,725.5	18,710.6	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.8										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Mental Health Funds

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		36.3										
1005 GF/Prgm (DGF)		1.3										
1007 #/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.9										
1005 GF/Prgm (DGF)		6.4										
1007 #/A Rcpts (Other)		3.3										
1037 GF/MH (UGF)		1.5										
FY11 House Total		21,516.7	18,546.4	372.2	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.8										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1005 GF/Prgm (DGF)		1.3										
1007 #/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.9										
1005 GF/Prgm (DGF)		6.4										
1007 #/A Rcpts (Other)		3.3										
1037 GF/MH (UGF)		1.5										
FY11 Senate Total		21,516.7	18,546.4	372.2	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.8										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.3										
FY11 Enacted Total		21,680.9	18,710.6	372.2	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.0										
1005 GF/Prgm (DGF)		2.0										
1037 GF/MH (UGF)		1.4										
FY11 Bills Total		244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: Department of Corrections

Allocation	[1] 10MgtPln	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtPln to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget			
Inmate Health Care													
Behavioral Health Care	8,169.9	0.0	6,799.9	7,289.8	5,471.1	11.1	5,482.2	-2,687.7	-32.9 %	-1,317.7	-19.4 %	-1,807.6	-24.8 %
Appropriation Total	8,169.9	0.0	6,799.9	7,289.8	5,471.1	11.1	5,482.2	-2,687.7	-32.9 %	-1,317.7	-19.4 %	-1,807.6	-24.8 %
Offender Habilitation													
Substance Abuse Treatment Prog	0.0	0.0	0.0	0.0	1,611.5	0.0	1,611.5	1,611.5	>999 %	1,611.5	>999 %	1,611.5	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	1,611.5	0.0	1,611.5	1,611.5	>999 %	1,611.5	>999 %	1,611.5	>999 %
Agency Total	8,169.9	0.0	6,799.9	7,289.8	7,082.6	11.1	7,093.7	-1,076.2	-13.2 %	293.8	4.3 %	-196.1	-2.7 %
Funding Summary													
Unrestricted General (UGF)	7,795.9	0.0	6,799.9	6,910.5	6,703.3	11.1	6,714.4	-1,081.5	-13.9 %	-85.5	-1.3 %	-196.1	-2.8 %
Other State Funds (Other)	374.0	0.0	0.0	379.3	379.3	0.0	379.3	5.3	1.4 %	379.3	>999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Corrections

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	8,169.9	0.0	6,799.9	7,289.8	5,471.1	11.1	5,482.2	-2,687.7 -32.9 %	-1,317.7 -19.4 %	-1,807.6 -24.8 %
Funding Sources										
1037 GF/MH (UGF)	7,795.9	0.0	6,799.9	6,910.5	5,091.8	11.1	5,102.9	-2,693.0 -34.5 %	-1,697.0 -25.0 %	-1,807.6 -26.2 %
1092 MHTAAR (Other)	374.0	0.0	0.0	379.3	379.3	0.0	379.3	5.3 1.4 %	379.3 >999 %	0.0
Funding Summary										
Unrestricted General (UGF)	7,795.9	0.0	6,799.9	6,910.5	5,091.8	11.1	5,102.9	-2,693.0 -34.5 %	-1,697.0 -25.0 %	-1,807.6 -26.2 %
Other State Funds (Other)	374.0	0.0	0.0	379.3	379.3	0.0	379.3	5.3 1.4 %	379.3 >999 %	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund (UGF)		4,916.7										
1007 I/A Rcpts (Other)		296.8										
1037 GF/MH (UGF)		7,295.9										
1092 MHTAAR (Other)		374.0										
FY10 Conference Committee Total		12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 20-0-0003 Secure Detoxification & Treatment of Substance Abuse Reappropriation Ch14 SLA09 HB113 Sec 6	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
FY10 Authorized Total		13,383.4	5,659.1	35.0	6,917.3	768.5	3.5	0.0	0.0	54	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13,383.4	5,659.1	35.0	6,917.3	768.5	3.5	0.0	0.0	54	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse one-time funding for Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
Reverse reappropriation from H&SS for Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
Reverse FY2010 MH Trust Recommendation	OTI	-374.0	-164.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-374.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.0										
FY11 Adjusted Base Total		12,013.4	5,499.1	35.0	5,707.3	768.5	3.5	0.0	0.0	54	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		164.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Court Sys	ATrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.0										
FY2011 GGU Salary increase Year 1	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		29.3										
1092 MHTAAR (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										

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

Numbers and Language Mental Health Funds

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		67.9										
1092 MHTAAR (Other)		3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1037 GF/MH (UGF)		12.7										
Gov Amend Adjusted Total		12,552.4	5,828.1	35.0	5,917.3	768.5	3.5	0.0	0.0	54	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-835.4										
1007 I/A Rcpts (Other)		-70.8										
1037 GF/MH (UGF)		-1,611.5										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-207.2										
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1037 GF/MH (UGF)		-1.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance increases to Court Sys	ATrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.0										
FY2011 GGU Salary increase Year 1	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		29.3										
1092 MHTAAR (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		67.9										
1092 MHTAAR (Other)		3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1037 GF/MH (UGF)		12.7										

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

Numbers and Language Mental Health Funds

Agency: Department of Corrections

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		9,661.3	5,500.5	23.8	3,377.0	756.5	3.5	0.0	0.0	52	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-835.4										
1007 I/A Rcpts (Other)		-70.8										
1037 GF/MH (UGF)		-1,611.5										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-207.2										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Court Sys	ATrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.0										
FY2011 GGU Salary increase Year 1	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		29.3										
1092 MHTAAR (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		67.9										
1092 MHTAAR (Other)		3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1037 GF/MH (UGF)		12.7										
FY11 Senate Total		9,662.5	5,500.5	25.0	3,377.0	756.5	3.5	0.0	0.0	52	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-835.4										
1007 I/A Rcpts (Other)		-70.8										
1037 GF/MH (UGF)		-1,611.5										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-207.2										
FY11 Enacted Total		9,827.5	5,665.5	25.0	3,377.0	756.5	3.5	0.0	0.0	52	0	0

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

Numbers and Language Mental Health Funds

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		11.1										
FY11 Bills Total		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	0.0	0.0	0.0	0.0	1,611.5	0.0	1,611.5	1,611.5 >999 %	1,611.5 >999 %	1,611.5 >999 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	1,611.5	0.0	1,611.5	1,611.5 >999 %	1,611.5 >999 %	1,611.5 >999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,611.5	0.0	1,611.5	1,611.5 >999 %	1,611.5 >999 %	1,611.5 >999 %

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treament Program allocation	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		835.4										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
FY11 House Total		2,516.8	162.6	9.1	2,333.1	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treament Program allocation	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		835.4										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY11 Senate Total		2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treament Program allocation	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		835.4										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY11 Enacted Total		2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0

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2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: Department of Education and Early Development

Allocation	[1] 10MgtPln	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtPln to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget
Teaching and Learning Support										
Student and School Achievement	539.8	0.0	339.8	551.8	551.8	0.0	551.8	12.0 2.2 %	212.0 62.4 %	0.0
Appropriation Total	539.8	0.0	339.8	551.8	551.8	0.0	551.8	12.0 2.2 %	212.0 62.4 %	0.0
Agency Total	539.8	0.0	339.8	551.8	551.8	0.0	551.8	12.0 2.2 %	212.0 62.4 %	0.0
Funding Summary										
Unrestricted General (UGF)	339.8	0.0	339.8	339.8	339.8	0.0	339.8	0.0	0.0	0.0
Other State Funds (Other)	200.0	0.0	0.0	212.0	212.0	0.0	212.0	12.0 6.0 %	212.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	539.8	0.0	339.8	551.8	551.8	0.0	551.8	12.0 2.2 %	212.0 62.4 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	339.8	0.0	339.8	339.8	339.8	0.0	339.8	0.0	0.0	0.0
1092 MHTAAR (Other)	200.0	0.0	0.0	212.0	212.0	0.0	212.0	12.0 6.0 %	212.0 >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	339.8	0.0	339.8	339.8	339.8	0.0	339.8	0.0	0.0	0.0
Other State Funds (Other)	200.0	0.0	0.0	212.0	212.0	0.0	212.0	12.0 6.0 %	212.0 >999 %	0.0

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

**Numbers and Language
Mental Health Funds**

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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
1002 Fed Rcpts (Fed)		155,626.2										
1003 G/F Match (UGF)		223.8										
1004 Gen Fund (UGF)		8,019.8										
1007 I/A Rcpts (Other)		307.5										
1037 GF/MH (UGF)		339.8										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		422.8										
1151 VoTech Ed (DGF)		377.9										
FY10 Conference Committee Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
FY11 Adjusted Base Total		165,317.8	5,923.3	567.4	19,345.0	153.0	47.7	139,281.4	0.0	70	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	IncOTI	212.0	0.0	0.0	0.0	0.0	0.0	212.0	0.0	0	0	0
1092 MHTAAR (Other)		212.0										
Gov Amend Adjusted Total		165,529.8	5,923.3	567.4	19,345.0	153.0	47.7	139,493.4	0.0	70	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1037 GF/MH (UGF)		-0.1										
FY11 House Total		165,527.2	5,923.3	564.8	19,345.0	153.0	47.7	139,493.4	0.0	70	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		165,529.8	5,923.3	567.4	19,345.0	153.0	47.7	139,493.4	0.0	70	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		165,529.8	5,923.3	567.4	19,345.0	153.0	47.7	139,493.4	0.0	70	0	0

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2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: Office of the Governor

Allocation	[1] 10MgtPln	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtPln to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget			
Executive Operations													
Executive Office	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
Agency Total	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
Funding Summary													
Other State Funds (Other)	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Funding Sources</u>										
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %

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2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Allocation	[1] 10MgtP1n	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1]		[7] - [3]		[7] - [4]	
								10MgtP1n to 11Budget	%	Adj Base to 11Budget	%	GAmdAdj to 11Budget	%
Alaska Pioneer Homes													
Alaska Pioneer Homes Mgt	64.3	0.0	64.3	64.3	64.2	0.0	64.2	-0.1	-0.2 %	-0.1	-0.2 %	-0.1	-0.2 %
Pioneer Homes	13,692.8	68.6	13,699.0	14,317.6	14,316.7	7.8	14,324.5	631.7	4.6 %	625.5	4.6 %	6.9	
Appropriation Total	13,757.1	68.6	13,763.3	14,381.9	14,380.9	7.8	14,388.7	631.6	4.6 %	625.4	4.5 %	6.8	
Behavioral Health													
AK Fetal Alcohol Syndrome Pgm	59.5	0.0	59.5	288.1	359.5	0.0	359.5	300.0	504.2 %	300.0	504.2 %	71.4	24.8 %
Alcohol Safety Action Program	1,188.3	0.0	1,050.3	1,192.0	986.0	0.0	986.0	-202.3	-17.0 %	-64.3	-6.1 %	-206.0	-17.3 %
Behavioral Health Grants	25,557.3	50.0	24,832.3	26,825.6	26,799.5	0.0	26,799.5	1,242.2	4.9 %	1,967.2	7.9 %	-26.1	-0.1 %
Behavioral Health Admin	3,454.6	0.0	3,139.1	4,353.5	4,230.1	2.0	4,232.1	777.5	22.5 %	1,093.0	34.8 %	-121.4	-2.8 %
CAPI Grants	1,047.2	0.0	1,047.2	1,547.2	1,547.2	0.0	1,547.2	500.0	47.7 %	500.0	47.7 %	0.0	
Rural Services/Suicide Prevent	2,135.7	175.0	2,135.7	2,135.7	2,335.7	0.0	2,335.7	200.0	9.4 %	200.0	9.4 %	200.0	9.4 %
Psychiatric Emergency Svcs	6,387.6	0.0	6,387.6	6,687.6	6,687.6	0.0	6,687.6	300.0	4.7 %	300.0	4.7 %	0.0	
Svcs to Seriously Mentally Ill	13,724.2	0.0	12,424.2	13,774.2	13,524.2	0.0	13,524.2	-200.0	-1.5 %	1,100.0	8.9 %	-250.0	-1.8 %
Designated Eval & Treatment	4,167.3	0.0	3,867.3	3,867.3	3,867.3	0.0	3,867.3	-300.0	-7.2 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	11,947.2	0.0	10,347.2	12,522.2	12,887.8	0.0	12,887.8	940.6	7.9 %	2,540.6	24.6 %	365.6	2.9 %
Alaska Psychiatric Institute	5,799.3	7.2	5,734.2	6,378.1	6,176.9	8.4	6,185.3	386.0	6.7 %	451.1	7.9 %	-192.8	-3.0 %
AK MH/Alc & Drug Abuse Boards	884.6	0.0	453.8	935.5	929.4	1.9	931.3	46.7	5.3 %	477.5	105.2 %	-4.2	-0.4 %
Suicide Prevention Council	82.8	0.0	82.8	82.8	80.5	0.0	80.5	-2.3	-2.8 %	-2.3	-2.8 %	-2.3	-2.8 %
Appropriation Total	76,435.6	232.2	71,561.2	80,589.8	80,411.7	12.3	80,424.0	3,988.4	5.2 %	8,862.8	12.4 %	-165.8	-0.2 %
Children's Services													
Children's Services Management	69.6	0.0	69.6	69.6	69.5	0.0	69.5	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
Front Line Social Workers	148.6	0.0	148.6	148.6	148.5	0.0	148.5	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
Family Preservation	150.0	0.0	75.0	500.0	500.0	0.0	500.0	350.0	233.3 %	425.0	566.7 %	0.0	
Foster Care Augmented Rate	500.0	0.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
Foster Care Special Need	747.9	0.0	747.9	747.9	747.9	0.0	747.9	0.0		0.0		0.0	
Residential Child Care	1,956.3	0.0	3,238.1	3,238.1	3,238.1	0.0	3,238.1	1,281.8	65.5 %	0.0		0.0	
Infant Learning Program Grants	5,556.7	0.0	5,301.7	5,556.7	5,553.5	0.0	5,553.5	-3.2	-0.1 %	251.8	4.7 %	-3.2	-0.1 %
Appropriation Total	9,129.1	0.0	10,080.9	10,760.9	10,757.5	0.0	10,757.5	1,628.4	17.8 %	676.6	6.7 %	-3.4	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Allocation	[1] 10MgtPln	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtPln to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget
Health Care Services										
Health Plan and Infrastructure	656.0	0.0	350.0	832.0	831.4	0.0	831.4	175.4 26.7 %	481.4 137.5 %	-0.6 -0.1 %
Appropriation Total	656.0	0.0	350.0	832.0	831.4	0.0	831.4	175.4 26.7 %	481.4 137.5 %	-0.6 -0.1 %
Juvenile Justice										
McLaughlin Youth Center	654.7	0.0	465.5	675.2	675.2	0.0	675.2	20.5 3.1 %	209.7 45.0 %	0.0
Fairbanks Youth Facility	103.7	0.0	103.7	109.0	109.0	0.0	109.0	5.3 5.1 %	5.3 5.1 %	0.0
Bethel Youth Facility	57.1	0.0	57.1	57.5	57.5	0.0	57.5	0.4 0.7 %	0.4 0.7 %	0.0
Probation Services	239.6	0.0	239.6	245.4	244.9	0.0	244.9	5.3 2.2 %	5.3 2.2 %	-0.5 -0.2 %
Appropriation Total	1,055.1	0.0	865.9	1,087.1	1,086.6	0.0	1,086.6	31.5 3.0 %	220.7 25.5 %	-0.5
Public Assistance										
Public Assistance Admin	13.2	0.0	13.2	13.2	13.2	0.0	13.2	0.0	0.0	0.0
Appropriation Total	13.2	0.0	13.2	13.2	13.2	0.0	13.2	0.0	0.0	0.0
Public Health										
Nursing	98.3	0.0	98.3	98.3	98.2	0.0	98.2	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
Women, Children Family Health	877.7	0.0	753.8	845.9	844.6	1.6	846.2	-31.5 -3.6 %	92.4 12.3 %	0.3
Certification and Licensing	120.8	0.0	120.8	123.5	123.1	0.0	123.1	2.3 1.9 %	2.3 1.9 %	-0.4 -0.3 %
Appropriation Total	1,096.8	0.0	972.9	1,067.7	1,065.9	1.6	1,067.5	-29.3 -2.7 %	94.6 9.7 %	-0.2
Senior and Disabilities Svcs										
General Relief/Temp Assistance	740.3	0.0	740.3	740.3	740.3	0.0	740.3	0.0	0.0	0.0
Senior/Disabilities Svcs Admin	2,737.9	0.0	2,452.4	3,042.4	3,131.6	2.9	3,134.5	396.6 14.5 %	682.1 27.8 %	92.1 3.0 %
Senior Community Based Grants	3,069.4	0.0	2,684.1	2,809.1	2,809.1	0.0	2,809.1	-260.3 -8.5 %	125.0 4.7 %	0.0
Community DD Grants	7,924.8	0.0	7,697.3	7,924.8	7,924.8	0.0	7,924.8	0.0	227.5 3.0 %	0.0
Commission on Aging	117.0	0.0	30.1	120.0	119.5	0.0	119.5	2.5 2.1 %	89.4 297.0 %	-0.5 -0.4 %
Governor's Cncl/Disabilities	768.6	0.0	300.0	740.9	737.9	0.0	737.9	-30.7 -4.0 %	437.9 146.0 %	-3.0 -0.4 %
Appropriation Total	15,358.0	0.0	13,904.2	15,377.5	15,463.2	2.9	15,466.1	108.1 0.7 %	1,561.9 11.2 %	88.6 0.6 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Allocation	[1] 10MgtPln	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtPln to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget			
Departmental Support Services													
Commissioner's Office	157.8	0.0	107.8	170.2	169.4	0.0	169.4	11.6	7.4 %	61.6	57.1 %	-0.8	-0.5 %
Administrative Support Svcs	91.4	0.0	91.4	94.8	94.8	0.0	94.8	3.4	3.7 %	3.4	3.7 %	0.0	
Information Technology Svcs	854.6	0.0	854.6	871.9	871.0	0.0	871.0	16.4	1.9 %	16.4	1.9 %	-0.9	-0.1 %
HSS State Facilities Rent	350.0	0.0	350.0	350.0	350.0	0.0	350.0	0.0		0.0		0.0	
Appropriation Total	1,453.8	0.0	1,403.8	1,486.9	1,485.2	0.0	1,485.2	31.4	2.2 %	81.4	5.8 %	-1.7	-0.1 %
Medicaid Services													
Behavioral Health Medicaid Svc	43,862.4	4,166.8	43,862.4	53,166.5	52,050.3	0.0	52,050.3	8,187.9	18.7 %	8,187.9	18.7 %	-1,116.2	-2.1 %
Children's Medicaid Services	4,185.6	-2,200.0	2,903.8	2,903.8	2,903.8	0.0	2,903.8	-1,281.8	-30.6 %	0.0		0.0	
Appropriation Total	48,048.0	1,966.8	46,766.2	56,070.3	54,954.1	0.0	54,954.1	6,906.1	14.4 %	8,187.9	17.5 %	-1,116.2	-2.0 %
Agency Total	167,002.7	2,267.6	159,681.6	181,667.3	180,449.7	24.6	180,474.3	13,471.6	8.1 %	20,792.7	13.0 %	-1,193.0	-0.7 %
Funding Summary													
Unrestricted General (UGF)	140,049.8	2,042.6	139,761.2	155,016.9	154,156.3	23.0	154,179.3	14,129.5	10.1 %	14,418.1	10.3 %	-837.6	-0.5 %
Designated General (DGF)	19,919.9	0.0	19,919.9	19,927.1	19,608.1	0.0	19,608.1	-311.8	-1.6 %	-311.8	-1.6 %	-319.0	-1.6 %
Other State Funds (Other)	7,033.0	225.0	0.5	6,723.3	6,685.3	1.6	6,686.9	-346.1	-4.9 %	6,686.4	>999 %	-36.4	-0.5 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	64.3	0.0	64.3	64.3	64.2	0.0	64.2	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	64.3	0.0	64.3	64.3	64.2	0.0	64.2	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	64.3	0.0	64.3	64.3	64.2	0.0	64.2	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		66.5										
1004 Gen Fund (UGF)		1,366.8										
1037 GF/MH (UGF)		64.3										
FY10 Conference Committee Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
*** Changes from Gov Amend Adjusted to FY11 House ***												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1037 GF/MH (UGF)		-0.1										
FY11 House Total		1,495.1	1,174.3	3.6	297.9	14.3	5.0	0.0	0.0	13	0	1
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1037 GF/MH (UGF)		-0.1										
FY11 Senate Total		1,495.1	1,174.3	3.6	297.9	14.3	5.0	0.0	0.0	13	0	1
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1037 GF/MH (UGF)		-0.1										
FY11 Enacted Total		1,495.1	1,174.3	3.6	297.9	14.3	5.0	0.0	0.0	13	0	1

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	13,692.8	68.6	13,699.0	14,317.6	14,316.7	7.8	14,324.5	631.7 4.6 %	625.5 4.6 %	6.9
<u>Funding Sources</u>										
1037 GF/MH (UGF)	13,692.8	68.6	13,699.0	14,317.6	14,316.7	7.8	14,324.5	631.7 4.6 %	625.5 4.6 %	6.9
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,692.8	68.6	13,699.0	14,317.6	14,316.7	7.8	14,324.5	631.7 4.6 %	625.5 4.6 %	6.9

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

Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
1002 Fed Rcpts (Fed)		231.0										
1004 Gen Fund (UGF)		17,799.4										
1007 I/A Rcpts (Other)		5,431.3										
1037 GF/MH (UGF)		13,759.4										
1108 Stat Desig (Other)		3,466.4										
1156 Rcpt Svcs (DGF)		15,061.3										
FY10 Conference Committee Total		55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-193.1	-193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.9										
1007 I/A Rcpts (Other)		-20.3										
1037 GF/MH (UGF)		-66.6										
1156 Rcpt Svcs (DGF)		-20.3										
FY10 Authorized Total		55,555.7	41,683.6	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		55,555.7	41,683.6	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		6.2										
1156 Rcpt Svcs (DGF)		1.9										
FY11 Adjusted Base Total		55,573.7	41,701.6	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.7										
1007 I/A Rcpts (Other)		27.4										
1037 GF/MH (UGF)		91.0										
1156 Rcpt Svcs (DGF)		45.5										
FY 2011 LTC Health Insurance Increases	SalAdj	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.9										
1007 I/A Rcpts (Other)		39.7										
1037 GF/MH (UGF)		131.5										
1156 Rcpt Svcs (DGF)		65.8										
FY 2011 CEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.8										
1156 Rcpt Svcs (DGF)		0.4										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 CEA Health Insurance Increase (continued)												
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.7										
1156 Rcpt Svcs (DGF)		0.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		75.3										
1156 Rcpt Svcs (DGF)		37.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
1007 I/A Rcpts (Other)		79.5										
1037 GF/MH (UGF)		263.6										
1156 Rcpt Svcs (DGF)		131.8										
FY 2011 SU Year 1 Salary increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		17.7										
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.3										
1007 I/A Rcpts (Other)		11.5										
1037 GF/MH (UGF)		38.0										
1156 Rcpt Svcs (DGF)		19.0										
Gov Amend Adjusted Total		57,393.1	43,521.0	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-0.9										
FY2011 LTC New Salary Schedule	SalAdj	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.7										
1007 I/A Rcpts (Other)		27.4										
1037 GF/MH (UGF)		91.0										
1156 Rcpt Svcs (DGF)		45.5										
FY 2011 LTC Health Insurance Increases	SalAdj	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.9										
1007 I/A Rcpts (Other)		39.7										
1037 GF/MH (UGF)		131.5										
1156 Rcpt Svcs (DGF)		65.8										
FY 2011 CEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.2										

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

Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 CEA Salary Increase (continued)												
1037 GF/MH (UGF)		0.8										
1156 Rcpt Svcs (DGF)		0.4										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.7										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Salary Increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		75.3										
1156 Rcpt Svcs (DGF)		37.6										
FY 2011 GGU Year 1 Health Insurance Increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
1007 I/A Rcpts (Other)		79.5										
1037 GF/MH (UGF)		263.6										
1156 Rcpt Svcs (DGF)		131.8										
FY 2011 SU Year 1 Salary Increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		17.7										
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 SU Year 1 Health Insurance Increase	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.3										
1007 I/A Rcpts (Other)		11.5										
1037 GF/MH (UGF)		36.0										
1156 Rcpt Svcs (DGF)		19.0										
FY11 House Total		55,570.7	41,701.6	15.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-0.9										
FY 2011 CEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.8										
1156 Rcpt Svcs (DGF)		0.4										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.7										
1156 Rcpt Svcs (DGF)		0.3										

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

Numbers and Language
Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		75.3										
1156 Rcpt Svcs (DGF)		37.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
1007 I/A Rcpts (Other)		79.5										
1037 GF/MH (UGF)		263.6										
1156 Rcpt Svcs (DGF)		131.8										
FY 2011 SU Year 1 Salary increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		17.7										
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.3										
1007 I/A Rcpts (Other)		11.5										
1037 GF/MH (UGF)		38.0										
1156 Rcpt Svcs (DGF)		19.0										
FY11 Senate Total		56,225.2	42,356.1	15.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-0.9										
FY11 Enacted Total		57,390.1	43,521.0	15.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.8										
1156 Rcpt Svcs (DGF)		3.9										
FY11 Bills Total		23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.3										
1007 I/A Rcpts (Other)		21.2										
1037 GF/MH (UGF)		68.6										
1156 Rcpt Svcs (DGF)		21.3										
FY10 Total Operating Supp Total		199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	59.5	0.0	59.5	288.1	359.5	0.0	359.5	300.0	504.2 %	300.0	504.2 %	71.4	24.8 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	59.5	0.0	59.5	288.1	359.5	0.0	359.5	300.0	504.2 %	300.0	504.2 %	71.4	24.8 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	59.5	0.0	59.5	288.1	359.5	0.0	359.5	300.0	504.2 %	300.0	504.2 %	71.4	24.8 %

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,292.8										
1037 GF/MH (UGF)		59.5										
FY10 Conference Committee Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)		228.6										
Gov Amend Adjusted Total		1,580.9	0.0	0.0	194.1	0.0	0.0	1,386.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)		-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)		228.6										
FY11 House Total		1,580.9	0.0	0.0	194.1	0.0	0.0	1,386.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)		-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
FY11 Senate Total		1,752.3	0.0	0.0	194.1	0.0	0.0	1,558.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)		-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
CC: Reduce funding for MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded 1037 GF/MH (UGF)	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
FY11 Enacted Total		1,652.3	0.0	0.0	194.1	0.0	0.0	1,458.2	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtP1n to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget
Total	1,188.3	0.0	1,050.3	1,192.0	986.0	0.0	986.0	-202.3 -17.0 %	-64.3 -6.1 %	-206.0 -17.3 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	853.0	0.0	853.0	853.0	852.4	0.0	852.4	-0.6 -0.1 %	-0.6 -0.1 %	-0.6 -0.1 %
1092 MHTAAR (Other)	138.0	0.0	0.0	139.9	1.9	0.0	1.9	-136.1 -98.6 %	1.9 >999 %	-138.0 -98.6 %
1180 A/D T&P Fd (DGF)	197.3	0.0	197.3	199.1	131.7	0.0	131.7	-65.6 -33.2 %	-65.6 -33.2 %	-67.4 -33.9 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	853.0	0.0	853.0	853.0	852.4	0.0	852.4	-0.6 -0.1 %	-0.6 -0.1 %	-0.6 -0.1 %
Designated General (DGF)	197.3	0.0	197.3	199.1	131.7	0.0	131.7	-65.6 -33.2 %	-65.6 -33.2 %	-67.4 -33.9 %
Other State Funds (Other)	138.0	0.0	0.0	139.9	1.9	0.0	1.9	-136.1 -98.6 %	1.9 >999 %	-138.0 -98.6 %

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
1002 Fed Rcpts (Fed)		330.1										
1004 Gen Fund (UGF)		1,041.9										
1007 I/A Rcpts (Other)		205.1										
1037 GF/MH (UGF)		853.0										
1061 CIP Rcpts (Other)		969.9										
1092 MHTAAR (Other)		138.0										
1156 Rcpt Svcs (DGF)		391.3										
1180 A/D T&P Fd (DGF)		197.3										
FY10 Conference Committee Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-138.0	-113.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										
FY11 Adjusted Base Total		3,988.6	1,857.5	98.5	606.9	125.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	IncOTI	138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		-8.7										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts	ATrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1092 MHTAAR (Other)		-1.1										
1180 A/D T&P Fd (DGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
1180 A/D T&P Fd (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1092 MHTAAR (Other)		2.2										
1180 A/D T&P Fd (DGF)		5.3										
Gov Amend Adjusted Total		4,170.1	2,014.0	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-386.9	0.0	0.0	-386.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-319.6										
1180 A/D T&P Fd (DGF)		-67.3										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		-8.7										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts	ATrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1092 MHTAAR (Other)		-1.1										
1180 A/D T&P Fd (DGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
1180 A/D T&P Fd (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1092 MHTAAR (Other)		2.2										
1180 A/D T&P Fd (DGF)		5.3										
FY11 House Total		3,737.9	1,970.5	106.7	230.0	130.0	5.0	1,295.7	0.0	18	0	0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-317.3										
1092 MHTAAR (Other)		-138.0										
1180 A/D T&P Fd (DGF)		-67.3										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		-8.7										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts	ATrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1092 MHTAAR (Other)		-1.1										
1180 A/D T&P Fd (DGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
1180 A/D T&P Fd (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1092 MHTAAR (Other)		2.2										
1180 A/D T&P Fd (DGF)		5.3										
FY11 Senate Total		3,602.2	1,970.5	106.7	94.3	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-317.3										
1092 MHTAAR (Other)		-138.0										
1180 A/D T&P Fd (DGF)		-67.3										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.3										

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1037 GF/MH (UGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		-8.7										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		4.6										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										
FY11 Enacted Total		3,645.7	2,014.0	106.7	94.3	130.0	5.0	1,295.7	0.0	18	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	[1] 10MgtP1n	[2] 10SupRPL	[3] Adj Base	[4] GAmAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtP1n to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmAdj to 11Budget
Total	25,557.3	50.0	24,832.3	26,825.6	26,799.5	0.0	26,799.5	1,242.2 4.9 %	1,967.2 7.9 %	-26.1 -0.1 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	8,823.4	0.0	8,823.4	10,616.7	11,041.3	0.0	11,041.3	2,217.9 25.1 %	2,217.9 25.1 %	424.6 4.0 %
1092 MHTAAR (Other)	725.0	50.0	0.0	200.0	200.0	0.0	200.0	-525.0 -72.4 %	200.0 >999 %	0.0
1180 A/D T&P Fd (DGF)	16,008.9	0.0	16,008.9	16,008.9	15,558.2	0.0	15,558.2	-450.7 -2.8 %	-450.7 -2.8 %	-450.7 -2.8 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,823.4	0.0	8,823.4	10,616.7	11,041.3	0.0	11,041.3	2,217.9 25.1 %	2,217.9 25.1 %	424.6 4.0 %
Designated General (DGF)	16,008.9	0.0	16,008.9	16,008.9	15,558.2	0.0	15,558.2	-450.7 -2.8 %	-450.7 -2.8 %	-450.7 -2.8 %
Other State Funds (Other)	725.0	50.0	0.0	200.0	200.0	0.0	200.0	-525.0 -72.4 %	200.0 >999 %	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,169.8										
1004 Gen Fund (UGF)		1,865.8										
1007 I/A Rcpts (Other)		616.3										
1037 GF/MH (UGF)		9,673.4										
1092 MHTAAR (Other)		725.0										
1180 A/D T&P Fd (DGF)		16,008.9										
FY10 Conference Committee Total		32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
ADN 06-0-0095 Transfer FY10 Authorized Budget Increment to Seriously Mentally Ill Component to Align Intent	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,000.0										
FY10 Management Plan Total		31,209.2	0.0	0.0	3,073.2	0.0	0.0	28,136.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-725.0	0.0	0.0	-50.0	0.0	0.0	-675.0	0.0	0	0	0
1092 MHTAAR (Other)		-725.0										
FY11 Adjusted Base Total		30,484.2	0.0	0.0	3,023.2	0.0	0.0	27,461.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1037 GF/MH (UGF)		1,200.0										
MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
1037 GF/MH (UGF)		518.3										
MH Trust: AK MH/AIc Bd-Substance Abuse Treatment for Pregnant Women	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
AMD: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
AMD: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention (continued)												
1037 GF/MH (UGF)		-500.0										
Gov Amend Adjusted Total		32,477.5	0.0	15.0	3,023.2	0.0	0.0	29,439.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Detox and Treatment Capacity as Alternative to Protective Custody Holds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.0										
1037 GF/MH (UGF)		-150.0										
1180 A/D T&P Fd (DGF)		-450.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.4										
1180 A/D T&P Fd (DGF)		-0.7										
FY11 House Total		31,904.4	0.0	13.9	2,151.2	0.0	0.0	29,739.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Detox and Treatment Capacity as Alternative to Protective Custody Holds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.0										
1037 GF/MH (UGF)		-150.0										
1180 A/D T&P Fd (DGF)		-450.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.4										
1180 A/D T&P Fd (DGF)		-0.7										
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH (UGF)		375.0										
FY11 Senate Total		32,279.4	0.0	13.9	2,151.2	0.0	0.0	30,114.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Detox and Treatment Capacity as Alternative to Protective Custody Holds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.0										
1037 GF/MH (UGF)		-150.0										
1180 A/D T&P Fd (DGF)		-450.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1037 GF/MH (UGF)		-0.4										
1180 A/D T&P Fd (DGF)		-0.7										
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH (UGF)		375.0										
CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
FY11 Enacted Total		32,179.4	0.0	13.9	2,151.2	0.0	0.0	30,014.3	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-10-0010, MHTrust: Detox and Treatment Capacity Alternatives, 6/5/09	RPL	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY10 Revised Program Legis Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	3,454.6	0.0	3,139.1	4,353.5	4,230.1	2.0	4,232.1	777.5	22.5 %	1,093.0	34.8 %	-121.4	-2.8 %
Funding Sources													
1037 GF/MH (UGF)	2,815.7	0.0	2,912.2	3,318.1	3,195.6	2.0	3,197.6	381.9	13.6 %	285.4	9.8 %	-120.5	-3.6 %
1092 MHTAAR (Other)	412.0	0.0	0.0	803.1	803.1	0.0	803.1	391.1	94.9 %	803.1	>999 %	0.0	
1180 A/D T&P Fd (DGF)	226.9	0.0	226.9	232.3	231.4	0.0	231.4	4.5	2.0 %	4.5	2.0 %	-0.9	-0.4 %
Funding Summary													
Unrestricted General (UGF)	2,815.7	0.0	2,912.2	3,318.1	3,195.6	2.0	3,197.6	381.9	13.6 %	285.4	9.8 %	-120.5	-3.6 %
Designated General (DGF)	226.9	0.0	226.9	232.3	231.4	0.0	231.4	4.5	2.0 %	4.5	2.0 %	-0.9	-0.4 %
Other State Funds (Other)	412.0	0.0	0.0	803.1	803.1	0.0	803.1	391.1	94.9 %	803.1	>999 %	0.0	

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
1002 Fed Rcpts (Fed)		5,330.7										
1003 G/F Match (UGF)		1,259.4										
1004 Gen Fund (UGF)		339.2										
1007 I/A Rcpts (Other)		181.5										
1013 Al/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		2,753.1										
1092 MHTAAR (Other)		412.0										
1156 Rcpt Svcs (DGF)		135.0										
1168 Tob ED/CES (DGF)		701.7										
1180 A/D T&P Fd (DGF)		226.9										
FY10 Conference Committee Total		11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding from the Alaska Psychiatric Institute	TrIn	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		62.6										
FY10 Management Plan Total		11,404.1	6,429.1	470.2	4,219.3	150.6	34.9	100.0	0.0	70	2	19
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-412.0	-179.0	-12.5	-202.0	-3.5	0.0	-15.0	0.0	0	0	0
1092 MHTAAR (Other)		-412.0										
Transfer BTKH Residential Aide Training and Training Academy to University	ATrOut	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-305.0										
Transfer Tribal/Rural System Development Project from SED Youth	TrIn	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		4.0										
1037 GF/MH (UGF)		1.5										
1168 Tob ED/CES (DGF)		1.5										
FY11 Adjusted Base Total		11,094.6	6,257.6	577.7	3,972.3	167.1	34.9	85.0	0.0	70	2	19
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development (continued)												
1092 MHTAAR (Other)		200.0										
MH Trust: Housing - Grant 383.06 Office of Integrated Housing	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 2463.01 Technical Assistance	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR (Other)		200.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.7										
1003 G/F Match (UGF)		33.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		9.2										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		12.5										
1092 MHTAAR (Other)		2.5										
1168 Tob ED/CES (DGF)		2.6										
1180 A/D T&P Fd (DGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
1003 G/F Match (UGF)		21.7										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		40.8										
1092 MHTAAR (Other)		6.4										
1168 Tob ED/CES (DGF)		8.9										
1180 A/D T&P Fd (DGF)		5.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		4.2										
1037 GF/MH (UGF)		12.2										
1168 Tob ED/CES (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		8.3										
1037 GF/MH (UGF)		25.7										
1168 Tob ED/CES (DGF)		4.1										
Gov Amend Adjusted Total		12,436.2	6,999.2	677.7	4,472.3	167.1	34.9	85.0	0.0	70	2	20
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust Workforce Dev--PhD Internship Consortium (AK-PIG)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-12.2										
1168 Tob ED/CES (DGF)		-3.6										
1180 A/D T&P Fd (DGF)		-0.9										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)		100.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.7										
1003 G/F Match (UGF)		33.4										
1007 H/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		9.2										
1007 H/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		12.5										
1092 MHTAAR (Other)		2.5										
1168 Tob ED/CES (DGF)		2.6										
1180 A/D T&P Fd (DGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		21.7										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		40.8										
1092 MHTAAR (Other)		6.4										
1168 Tob ED/CES (DGF)		8.9										
1180 A/D T&P Fd (DGF)		5.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		4.2										
1037 GF/MH (UGF)		12.2										
1180 A/D T&P Fd (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		8.3										
1037 GF/MH (UGF)		25.7										
1168 Tob ED/CES (DGF)		4.1										
FY11 House Total		11,970.8	6,607.6	603.9	4,372.3	167.1	34.9	85.0	100.0	70	2	20
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-12.2										
1168 Tob ED/CES (DGF)		-3.6										
1180 A/D T&P Fd (DGF)		-0.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.7										
1003 G/F Match (UGF)		33.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1003 G/F Match (UGF)		9.2										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		12.5										
1092 MHTAAR (Other)		2.5										
1168 Tob ED/CES (DGF)		2.6										
1180 A/D T&P Fd (DGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
1003 G/F Match (UGF)		21.7										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		40.8										
1092 MHTAAR (Other)		6.4										
1168 Tob ED/CES (DGF)		8.9										
1180 A/D T&P Fd (DGF)		5.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		4.2										
1037 GF/MH (UGF)		12.2										
1168 Tob ED/CES (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		8.3										
1037 GF/MH (UGF)		25.7										
1168 Tob ED/CES (DGF)		4.1										
FY11 Senate Total		12,170.8	6,757.6	653.9	4,472.3	167.1	34.9	85.0	0.0	70	2	20
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust- BTKH - Grant 2465.01 Tribal/rural system development	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-12.2										
1168 Tob ED/CES (DGF)		-3.6										
1180 A/D T&P Fd (DGF)		-0.9										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)		100.0										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.7										
1003 G/F Match (UGF)		33.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		4.2										
1180 A/D T&P Fd (DGF)		-0.1										
FY11 Enacted Total		12,312.4	6,849.2	603.9	4,472.3	167.1	34.9	85.0	100.0	70	2	20
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		5.3										
1037 GF/MH (UGF)		2.0										
1168 Tob ED/CES (DGF)		1.8										
FY11 Bills Total		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	1,047.2	0.0	1,047.2	1,547.2	1,547.2	0.0	1,547.2	500.0 47.7 %	500.0 47.7 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	1,047.2	0.0	1,047.2	1,547.2	1,547.2	0.0	1,547.2	500.0 47.7 %	500.0 47.7 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,047.2	0.0	1,047.2	1,547.2	1,547.2	0.0	1,547.2	500.0 47.7 %	500.0 47.7 %	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		935.3										
1004 Gen Fund (UGF)		979.9										
1037 GF/MH (UGF)		1,047.2										
FY10 Conference Committee Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Transfer in FY09 Increment from Behavioral Health Grants component	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
Gov Amend Adjusted Total		3,462.4	0.0	0.0	243.4	101.2	0.0	3,117.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		3,462.4	0.0	0.0	243.4	101.2	0.0	3,117.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		3,462.4	0.0	0.0	243.4	101.2	0.0	3,117.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,462.4	0.0	0.0	243.4	101.2	0.0	3,117.8	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	2,135.7	175.0	2,135.7	2,135.7	2,335.7	0.0	2,335.7	200.0 9.4 %	200.0 9.4 %	200.0 9.4 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	148.9	0.0	148.9	148.9	148.9	0.0	148.9	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,986.8	0.0	1,986.8	1,986.8	2,186.8	0.0	2,186.8	200.0 10.1 %	200.0 10.1 %	200.0 10.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	148.9	0.0	148.9	148.9	148.9	0.0	148.9	0.0	0.0	0.0
Designated General (DGF)	1,986.8	0.0	1,986.8	1,986.8	2,186.8	0.0	2,186.8	200.0 10.1 %	200.0 10.1 %	200.0 10.1 %
Other State Funds (Other)	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	6,387.6	0.0	6,387.6	6,687.6	6,687.6	0.0	6,687.6	300.0 4.7 %	300.0 4.7 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	6,387.6	0.0	6,387.6	6,387.6	6,387.6	0.0	6,387.6	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	300.0	300.0	0.0	300.0	300.0 >999 %	300.0 >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,387.6	0.0	6,387.6	6,387.6	6,387.6	0.0	6,387.6	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	300.0	300.0	0.0	300.0	300.0 >999 %	300.0 >999 %	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		7,673.0										
FY10 Conference Committee Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Designated Evaluation & Treatment Component	TrOut	-1,135.4	0.0	0.0	-1,135.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,135.4										
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Behavioral Health Grants Component	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-150.0										
FY10 Management Plan Total		8,102.0	0.0	0.0	1,353.0	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		8,102.0	0.0	0.0	1,353.0	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Gov Amend Adjusted Total		8,402.0	0.0	0.0	1,653.0	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		8,402.0	0.0	0.0	1,653.0	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		8,402.0	0.0	0.0	1,653.0	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		8,402.0	0.0	0.0	1,653.0	0.0	0.0	6,749.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPln</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPln to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	13,724.2	0.0	12,424.2	13,774.2	13,524.2	0.0	13,524.2	-200.0 -1.5 %	1,100.0 8.9 %	-250.0 -1.8 %
Funding Sources										
1037 GF/MH (UGF)	12,424.2	0.0	12,424.2	12,674.2	12,424.2	0.0	12,424.2	0.0	0.0	-250.0 -2.0 %
1092 MHTAAR (Other)	1,300.0	0.0	0.0	1,100.0	1,100.0	0.0	1,100.0	-200.0 -15.4 %	1,100.0 >999 %	0.0
Funding Summary										
Unrestricted General (UGF)	12,424.2	0.0	12,424.2	12,674.2	12,424.2	0.0	12,424.2	0.0	0.0	-250.0 -2.0 %
Other State Funds (Other)	1,300.0	0.0	0.0	1,100.0	1,100.0	0.0	1,100.0	-200.0 -15.4 %	1,100.0 >999 %	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

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

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court) (continued)												
1037 GF/MH (UGF)		250.0										
FY11 Enacted Total		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	4,167.3	0.0	3,867.3	3,867.3	3,867.3	0.0	3,867.3	-300.0 -7.2 %	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,867.3	0.0	3,867.3	3,867.3	3,867.3	0.0	3,867.3	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,867.3	0.0	3,867.3	3,867.3	3,867.3	0.0	3,867.3	0.0	0.0	0.0
Other State Funds (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

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

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	11,947.2	0.0	10,347.2	12,522.2	12,887.8	0.0	12,887.8	940.6	7.9 %	2,540.6	24.6 %	365.6	2.9 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	10,747.2	0.0	10,347.2	11,447.2	11,812.8	0.0	11,812.8	1,065.6	9.9 %	1,465.6	14.2 %	365.6	3.2 %
1092 MHTAAR (Other)	1,200.0	0.0	0.0	1,075.0	1,075.0	0.0	1,075.0	-125.0	-10.4 %	1,075.0	>999 %	0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	10,747.2	0.0	10,347.2	11,447.2	11,812.8	0.0	11,812.8	1,065.6	9.9 %	1,465.6	14.2 %	365.6	3.2 %
Other State Funds (Other)	1,200.0	0.0	0.0	1,075.0	1,075.0	0.0	1,075.0	-125.0	-10.4 %	1,075.0	>999 %	0.0	

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		517.7										
1004 Gen Fund (UGF)		898.0										
1037 GF/MH (UGF)		10,747.2										
1092 MHTAAR (Other)		1,200.0										
FY10 Conference Committee Total		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-1,200.0	0.0	-120.0	-260.0	-20.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,200.0										
Transfer Tribal/Rural System Development Project to BH Admin	TrOut	-400.0	0.0	-120.0	-260.0	-20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-400.0										
FY11 Adjusted Base Total		11,762.9	0.0	0.0	795.7	0.0	0.0	10,967.2	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Individualized Services	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR (Other)		450.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: BTKH - Grant 1388.03 Peer Navigator Program	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Gov Amend Adjusted Total		13,937.9	0.0	0.0	795.7	0.0	0.0	13,142.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1037 GF/MH (UGF)	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth 1037 GF/MH (UGF)	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth, funded at 50% GF/MH 1037 GF/MH (UGF)	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Additional Peer Navigator Program Funding 1037 GF/MH (UGF)	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-9.4										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth 1037 GF/MH (UGF)	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1037 GF/MH (UGF)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
FY11 House Total		13,927.8	0.0	-10.1	795.7	0.0	0.0	12,867.2	275.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
MH Trust: BTKH - Individualized Services 1037 GF/MH (UGF)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Additional Funding for MH Trust: BTKH - Individualized Services 1037 GF/MH (UGF)	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Additional Peer Navigator Program Funding 1037 GF/MH (UGF)	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-9.4										
FY11 Senate Total		14,302.8	0.0	-10.1	795.7	0.0	0.0	13,517.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust: BTKH - Individualized Services 1037 GF/MH (UGF)	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Additional Funding for MH Trust: BTKH - Individualized Services 1037 GF/MH (UGF)	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Additional Peer Navigator Program Funding 1037 GF/MH (UGF)	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-9.4										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		14,302.8	0.0	-10.1	795.7	0.0	0.0	13,517.2	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	5,799.3	7.2	5,734.2	6,378.1	6,176.9	8.4	6,185.3	386.0 6.7 %	451.1 7.9 %	-192.8 -3.0 %
Funding Sources										
1037 GF/MH (UGF)	5,729.3	7.2	5,733.7	6,257.6	6,056.4	7.1	6,063.5	334.2 5.8 %	329.8 5.8 %	-194.1 -3.1 %
1092 MHTAAR (Other)	70.0	0.0	0.5	120.5	120.5	1.3	121.8	51.8 74.0 %	121.3 >999 %	1.3 1.1 %
Funding Summary										
Unrestricted General (UGF)	5,729.3	7.2	5,733.7	6,257.6	6,056.4	7.1	6,063.5	334.2 5.8 %	329.8 5.8 %	-194.1 -3.1 %
Other State Funds (Other)	70.0	0.0	0.5	120.5	120.5	1.3	121.8	51.8 74.0 %	121.3 >999 %	1.3 1.1 %

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
1002 Fed Rcpts (Fed)		99.5										
1003 G/F Match (UGF)		32.6										
1004 Gen Fund (UGF)		672.2										
1007 I/A Rcpts (Other)		13,223.7										
1037 GF/MH (UGF)		5,798.7										
1092 MHTAAR (Other)		70.0										
1108 Stat Desig (Other)		6,164.1										
FY10 Conference Committee Total		26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1037 GF/MH (UGF)		-6.8										
1108 Stat Desig (Other)		-18.2										
FY10 Authorized Total		26,035.4	21,566.7	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding to Behavioral Health Administration	TrOut	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-62.6										
FY10 Management Plan Total		25,972.8	21,504.1	53.3	2,855.6	990.4	0.0	569.4	0.0	240	9	7
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-70.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.8										
1037 GF/MH (UGF)		4.4										
1092 MHTAAR (Other)		0.5										
1108 Stat Desig (Other)		5.1										
FY11 Adjusted Base Total		25,930.6	21,531.9	53.3	2,785.6	990.4	0.0	569.4	0.0	240	9	7
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust Workforce Dev - API Psychiatry Residency Training	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		70.0										
MH Trust: BTKH - Grant 2708 Child Psychiatrist	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2011 LTC New Salary Schedule	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		20.7										
1037 GF/MH (UGF)		11.1										
1108 Stat Desig (Other)		8.6										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 LTC Health Insurance Increases	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		25.2										
1037 GF/MH (UGF)		13.8										
1108 Stat Desig (Other)		11.2										
FY 2011 CEA Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		64.0										
1037 GF/MH (UGF)		34.0										
1108 Stat Desig (Other)		28.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		182.7										
1037 GF/MH (UGF)		103.9										
1108 Stat Desig (Other)		82.6										
FY 2011 SU Year 1 Salary increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		9.5										
1037 GF/MH (UGF)		19.6										
1108 Stat Desig (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		19.5										
1037 GF/MH (UGF)		38.5										
1108 Stat Desig (Other)		10.5										
Gov Amend Adjusted Total		27,073.6	22,254.9	53.3	3,155.6	990.4	0.0	619.4	0.0	240	9	7
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust Workforce Dev - API Psychiatry Residency Training	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
 1037 GF/MH (UGF)		300.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-0.1										
 1037 GF/MH (UGF)		-1.2										
FY2011 LTC New Salary Schedule	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.6										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 LTC New Salary Schedule (continued)												
1007 I/A Rcpts (Other)		20.7										
1037 GF/MH (UGF)		11.1										
1108 Stat Desig (Other)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		25.2										
1037 GF/MH (UGF)		13.8										
1108 Stat Desig (Other)		11.2										
FY 2011 CEA Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		64.0										
1037 GF/MH (UGF)		34.0										
1108 Stat Desig (Other)		28.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		182.7										
1037 GF/MH (UGF)		103.9										
1108 Stat Desig (Other)		82.6										
FY 2011 SU Year 1 Salary increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		9.5										
1037 GF/MH (UGF)		19.6										
1108 Stat Desig (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		19.5										
1037 GF/MH (UGF)		38.5										
1108 Stat Desig (Other)		10.5										
FY11 House Total		26,049.3	21,531.9	52.0	2,855.6	990.4	0.0	619.4	0.0	240	9	7
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-1.2										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 CEA Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		64.0										
1037 GF/MH (UGF)		34.0										
1108 Stat Desig (Other)		28.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		182.7										
1037 GF/MH (UGF)		103.9										
1108 Stat Desig (Other)		82.6										
FY 2011 SU Year 1 Salary increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		9.5										
1037 GF/MH (UGF)		19.6										
1108 Stat Desig (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		19.5										
1037 GF/MH (UGF)		38.5										
1108 Stat Desig (Other)		10.5										
FY11 Senate Total		26,441.2	21,623.8	52.0	3,155.6	990.4	0.0	619.4	0.0	240	9	7
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust Workforce Dev - API Psychiatry Residency Training	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
CC: IncOTI for MH Trust Workforce Dev - API Psychiatry Residency Training	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
CC: Decrease funding for MH Trust Workforce Dev - API Psychiatry Residency Training	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-1.2										

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		26,872.3	22,254.9	52.0	2,955.6	990.4	0.0	619.4	0.0	240	9	7
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		37.4										
1037 GF/MH (UGF)		7.1										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		11.4										
FY11 Bills Total		57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		13.8										
1037 GF/MH (UGF)		7.2										
1108 Stat Desig (Other)		5.8										
FY10 Total Operating Supp Total		27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	[1] 10MgtP1n	[2] 10SupRPL	[3] Adj Base	[4] GAmAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtP1n to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmAdj to 11Budget
Total	884.6	0.0	453.8	935.5	929.4	1.9	931.3	46.7 5.3 %	477.5 105.2 %	-4.2 -0.4 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	452.6	0.0	453.8	459.7	453.6	1.6	455.2	2.6 0.6 %	1.4 0.3 %	-4.5 -1.0 %
1092 MHTAAR (Other)	432.0	0.0	0.0	475.8	475.8	0.3	476.1	44.1 10.2 %	476.1 >999 %	0.3 0.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	452.6	0.0	453.8	459.7	453.6	1.6	455.2	2.6 0.6 %	1.4 0.3 %	-4.5 -1.0 %
Other State Funds (Other)	432.0	0.0	0.0	475.8	475.8	0.3	476.1	44.1 10.2 %	476.1 >999 %	0.3 0.1 %

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		94.2										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		452.6										
1092 MHTAAR (Other)		432.0										
FY10 Conference Committee Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-432.0	-226.1	-97.9	-87.8	-20.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-432.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1037 GF/MH (UGF)		1.2										
FY11 Adjusted Base Total		593.9	362.5	27.0	181.5	15.9	7.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB	IncOTI	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing	IncOTI	418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		418.8										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		5.2										
Gov Amend Adjusted Total		1,077.4	609.8	152.0	271.8	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.4										
 1037 GF/MH (UGF)		1.6										
 1092 MHTAAR (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.4										

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		5.2										
FY11 House Total		1,056.6	595.1	145.9	271.8	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		5.2										
FY11 Senate Total		1,056.6	595.1	145.9	271.8	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.1										
FY11 Enacted Total		1,071.3	609.8	145.9	271.8	36.8	7.0	0.0	0.0	6	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.3										
FY11 Bills Total		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	82.8	0.0	82.8	82.8	80.5	0.0	80.5	-2.3 -2.8 %	-2.3 -2.8 %	-2.3 -2.8 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	82.8	0.0	82.8	82.8	80.5	0.0	80.5	-2.3 -2.8 %	-2.3 -2.8 %	-2.3 -2.8 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	82.8	0.0	82.8	82.8	80.5	0.0	80.5	-2.3 -2.8 %	-2.3 -2.8 %	-2.3 -2.8 %

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	69.6	0.0	69.6	69.6	69.5	0.0	69.5	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	69.6	0.0	69.6	69.6	69.5	0.0	69.5	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	69.6	0.0	69.6	69.6	69.5	0.0	69.5	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
1002 Fed Rcpts (Fed)		3,921.0										
1003 G/F Match (UGF)		874.5										
1004 Gen Fund (UGF)		1,828.3										
1007 I/A Rcpts (Other)		648.5										
1037 GF/MH (UGF)		69.6										
FY10 Conference Committee Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
*** Changes from Gov Amend Adjusted to FY11 House ***												
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-5.8										
1037 GF/MH (UGF)		-0.1										
FY11 House Total		7,331.9	4,898.2	7.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-5.8										
1037 GF/MH (UGF)		-0.1										
FY11 Senate Total		7,331.9	4,898.2	7.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-5.8										
1037 GF/MH (UGF)		-0.1										
FY11 Enacted Total		7,331.9	4,898.2	7.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	148.6	0.0	148.6	148.6	148.5	0.0	148.5	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	148.6	0.0	148.6	148.6	148.5	0.0	148.5	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	148.6	0.0	148.6	148.6	148.5	0.0	148.5	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
1002 Fed Rcpts (Fed)		14,945.6										
1003 G/F Match (UGF)		3,869.6										
1004 Gen Fund (UGF)		20,952.5										
1007 I/A Rcpts (Other)		1,800.0										
1037 GF/MH (UGF)		148.6										
1108 Stat Desig (Other)		408.5										
FY10 Conference Committee Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-17.0										
1037 GF/MH (UGF)		-0.1										
FY11 House Total		42,104.7	34,059.8	313.9	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-17.0										
1037 GF/MH (UGF)		-0.1										
FY11 Senate Total		42,104.7	34,059.8	313.9	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-17.0										
1037 GF/MH (UGF)		-0.1										
FY11 Enacted Total		42,104.7	34,059.8	313.9	7,345.9	289.9	95.2	0.0	0.0	437	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	150.0	0.0	75.0	500.0	500.0	0.0	500.0	350.0	233.3 %	425.0	566.7 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	75.0	0.0	75.0	225.0	225.0	0.0	225.0	150.0	200.0 %	150.0	200.0 %	0.0
1092 MHTAAR (Other)	75.0	0.0	0.0	275.0	275.0	0.0	275.0	200.0	266.7 %	275.0	>999 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	75.0	0.0	75.0	225.0	225.0	0.0	225.0	150.0	200.0 %	150.0	200.0 %	0.0
Other State Funds (Other)	75.0	0.0	0.0	275.0	275.0	0.0	275.0	200.0	266.7 %	275.0	>999 %	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		115.5										
1004 Gen Fund (UGF)		5,608.3										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		75.0										
1092 MHTAAR (Other)		75.0										
FY10 Conference Committee Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY11 Adjusted Base Total		12,703.8	0.0	121.3	1,328.1	0.0	0.0	11,254.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	IncOTI	275.0	0.0	0.0	65.0	0.0	0.0	210.0	0.0	0	0	0
1092 MHTAAR (Other)		275.0										
Gov Amend Adjusted Total		13,128.8	0.0	121.3	1,430.1	0.0	0.0	11,577.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support at 50%	Inc	75.0	0.0	0.0	18.5	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	37.5	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0	0	0
1037 GF/MH (UGF)		37.5										
FY11 House Total		13,091.3	0.0	121.3	1,411.6	0.0	0.0	11,520.9	37.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		13,128.8	0.0	121.3	1,430.1	0.0	0.0	11,577.4	0.0	0	0	0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *											
FY11 Enacted Total		13,128.8	0.0	121.3	1,430.1	0.0	0.0	11,577.4	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	500.0	0.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	500.0	0.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	0.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		538.5										
1003 G/F Match (UGF)		1,237.6										
1037 GF/MH (UGF)		500.0										
FY10 Conference Committee Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	747.9	0.0	747.9	747.9	747.9	0.0	747.9	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	747.9	0.0	747.9	747.9	747.9	0.0	747.9	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	747.9	0.0	747.9	747.9	747.9	0.0	747.9	0.0	0.0	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	1,956.3	0.0	3,238.1	3,238.1	3,238.1	0.0	3,238.1	1,281.8 65.5 %	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	1,956.3	0.0	3,238.1	3,238.1	3,238.1	0.0	3,238.1	1,281.8 65.5 %	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,956.3	0.0	3,238.1	3,238.1	3,238.1	0.0	3,238.1	1,281.8 65.5 %	0.0	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		2,831.7										
1037 GF/MH (UGF)		1,956.3										
FY10 Conference Committee Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Non Medicaid Eligible Costs for Custody Children from Children's Medicaid Services	TrIn	717.5	0.0	0.0	0.0	0.0	0.0	717.5	0.0	0	0	0
1004 Gen Fund (UGF)		460.7										
1037 GF/MH (UGF)		256.8										
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) from Children's Medicaid Services	TrIn	1,025.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0	0
1037 GF/MH (UGF)		1,025.0										
FY11 Adjusted Base Total		6,800.0	0.0	0.5	72.5	0.0	0.0	6,727.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		6,800.0	0.0	0.5	72.5	0.0	0.0	6,727.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		6,800.0	0.0	0.5	72.5	0.0	0.0	6,727.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		6,800.0	0.0	0.5	72.5	0.0	0.0	6,727.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		6,800.0	0.0	0.5	72.5	0.0	0.0	6,727.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	5,556.7	0.0	5,301.7	5,556.7	5,553.5	0.0	5,553.5	-3.2 -0.1 %	251.8 4.7 %	-3.2 -0.1 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	5,301.7	0.0	5,301.7	5,301.7	5,298.5	0.0	5,298.5	-3.2 -0.1 %	-3.2 -0.1 %	-3.2 -0.1 %
1092 MHTAAR (Other)	255.0	0.0	0.0	255.0	255.0	0.0	255.0	0.0	255.0 >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,301.7	0.0	5,301.7	5,301.7	5,298.5	0.0	5,298.5	-3.2 -0.1 %	-3.2 -0.1 %	-3.2 -0.1 %
Other State Funds (Other)	255.0	0.0	0.0	255.0	255.0	0.0	255.0	0.0	255.0 >999 %	0.0

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

Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
1002 Fed Rcpts (Fed)		2,412.0										
1003 G/F Match (UGF)		37.8										
1004 Gen Fund (UGF)		1,142.8										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,301.7										
1092 MHTAAR (Other)		255.0										
FY10 Conference Committee Total		9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
FY11 Adjusted Base Total		9,502.4	701.7	38.2	585.0	5.0	5.0	8,167.5	0.0	8	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Gov Amend Adjusted Total		9,757.4	701.7	38.2	765.0	5.0	5.0	8,242.5	0.0	8	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
FY11 House Total		9,753.6	701.7	34.4	765.0	5.0	5.0	8,242.5	0.0	8	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
Early Childhood Mental Health Program funding	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1037 GF/MH (UGF)		175.0										
FY11 Senate Total		9,928.6	701.7	34.4	765.0	5.0	5.0	8,242.5	175.0	8	0	1

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

Numbers and Language Mental Health Funds

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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
FY11 Enacted Total		9,753.6	701.7	34.4	765.0	5.0	5.0	8,242.5	0.0	8	0	1

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	656.0	0.0	350.0	832.0	831.4	0.0	831.4	175.4	26.7 %	481.4	137.5 %	-0.6	-0.1 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	350.0	0.0	350.0	361.9	361.3	0.0	361.3	11.3	3.2 %	11.3	3.2 %	-0.6	-0.2 %
1092 MHTAAR (Other)	306.0	0.0	0.0	470.1	470.1	0.0	470.1	164.1	53.6 %	470.1	>999 %	0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	350.0	0.0	350.0	361.9	361.3	0.0	361.3	11.3	3.2 %	11.3	3.2 %	-0.6	-0.2 %
Other State Funds (Other)	306.0	0.0	0.0	470.1	470.1	0.0	470.1	164.1	53.6 %	470.1	>999 %	0.0	

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
1002 Fed Rcpts (Fed)		3,397.9										
1003 G/F Match (UGF)		123.7										
1004 Gen Fund (UGF)		30.0										
1037 GF/MH (UGF)		350.0										
1092 MHTAAR (Other)		306.0										
1156 Rcpt Svcs (DGF)		128.9										
FY10 Conference Committee Total		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-306.0	-100.0	-5.0	-200.0	-1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-306.0										
FY11 Adjusted Base Total		4,030.5	1,729.7	210.0	691.4	55.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan	IncOTI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		117.0										
MH Trust Workforce - Grant 1383.03 Loan Repayment	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		2.8										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		0.9										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.4										
1037 GF/MH (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		6.4										
1037 GF/MH (UGF)		3.8										
1092 MHTAAR (Other)		2.2										
1156 Rcpt Svcs (DGF)		2.0										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		2.3										
Gov Amend Adjusted Total		4,563.4	1,908.3	211.0	892.7	57.6	51.0	1,442.8	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		2.8										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		0.9										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.4										
1037 GF/MH (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		6.4										
1037 GF/MH (UGF)		3.8										
1092 MHTAAR (Other)		2.2										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		2.3										
FY11 House Total		4,495.5	1,842.4	209.0	892.7	57.6	51.0	1,442.8	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		2.8										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		0.9										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.4										
1037 GF/MH (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		6.4										
1037 GF/MH (UGF)		3.8										
1092 MHTAAR (Other)		2.2										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		2.3										
FY11 Senate Total		4,495.5	1,842.4	209.0	892.7	57.6	51.0	1,442.8	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.6										
FY11 Enacted Total		4,561.4	1,908.3	209.0	892.7	57.6	51.0	1,442.8	0.0	17	0	2

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	654.7	0.0	465.5	675.2	675.2	0.0	675.2	20.5	3.1 %	209.7	45.0 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	465.5	0.0	465.5	480.3	480.3	0.0	480.3	14.8	3.2 %	14.8	3.2 %	0.0
1092 MHTAAR (Other)	189.2	0.0	0.0	194.9	194.9	0.0	194.9	5.7	3.0 %	194.9	>999 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	465.5	0.0	465.5	480.3	480.3	0.0	480.3	14.8	3.2 %	14.8	3.2 %	0.0
Other State Funds (Other)	189.2	0.0	0.0	194.9	194.9	0.0	194.9	5.7	3.0 %	194.9	>999 %	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16,105.8										
1007 I/A Rcpts (Other)		382.0										
1037 GF/MH (UGF)		465.5										
1092 MHTAAR (Other)		189.2										
FY10 Conference Committee Total		17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-189.2										
FY11 Adjusted Base Total		16,954.3	14,385.7	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		189.2										
FY2011 GGU Salary increase Year 1	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.8										
1037 GF/MH (UGF)		2.4										
1092 MHTAAR (Other)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.6										
1037 GF/MH (UGF)		6.5										
1092 MHTAAR (Other)		4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
1037 GF/MH (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.0										
1037 GF/MH (UGF)		4.0										
Gov Amend Adjusted Total		17,650.0	15,081.4	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.8										
1037 GF/MH (UGF)		2.4										
1092 MHTAAR (Other)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.6										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1037 GF/MH (UGF)		6.5										
1092 MHTAAR (Other)		4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
1037 GF/MH (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.0										
1037 GF/MH (UGF)		4.0										
FY11 House Total		17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.8										
1037 GF/MH (UGF)		2.4										
1092 MHTAAR (Other)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.6										
1037 GF/MH (UGF)		6.5										
1092 MHTAAR (Other)		4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
1037 GF/MH (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.0										
1037 GF/MH (UGF)		4.0										
FY11 Senate Total		17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		17,650.0	15,081.4	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	103.7	0.0	103.7	109.0	109.0	0.0	109.0	5.3	5.1 %	5.3	5.1 %	0.0
<u>Funding Sources</u>												
1037 GF/MH (UGF)	103.7	0.0	103.7	109.0	109.0	0.0	109.0	5.3	5.1 %	5.3	5.1 %	0.0
<u>Funding Summary</u>												
Unrestricted General (UGF)	103.7	0.0	103.7	109.0	109.0	0.0	109.0	5.3	5.1 %	5.3	5.1 %	0.0

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

Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts (Fed)		58.6										
1004 Gen Fund (UGF)		4,189.7										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		103.7										
FY10 Conference Committee Total		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY 2011 SU Year 1 Salary increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1037 GF/MH (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1037 GF/MH (UGF)		3.5										
Gov Amend Adjusted Total		4,478.2	3,767.2	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY 2011 SU Year 1 Salary increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1037 GF/MH (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1037 GF/MH (UGF)		3.5										
FY11 House Total		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY 2011 SU Year 1 Salary increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1037 GF/MH (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1037 GF/MH (UGF)		3.5										
FY11 Senate Total		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		4,478.2	3,767.2	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	57.1	0.0	57.1	57.5	57.5	0.0	57.5	0.4 0.7 %	0.4 0.7 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	57.1	0.0	57.1	57.5	57.5	0.0	57.5	0.4 0.7 %	0.4 0.7 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	57.1	0.0	57.1	57.5	57.5	0.0	57.5	0.4 0.7 %	0.4 0.7 %	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,452.9										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		57.1										
FY10 Conference Committee Total		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1037 GF/MH (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1037 GF/MH (UGF)		0.3										
Gov Amend Adjusted Total		3,634.4	3,166.5	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1037 GF/MH (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1037 GF/MH (UGF)		0.3										
FY11 House Total		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1037 GF/MH (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1037 GF/MH (UGF)		0.3										
FY11 Senate Total		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,634.4	3,166.5	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	239.6	0.0	239.6	245.4	244.9	0.0	244.9	5.3	2.2 %	5.3	2.2 %	-0.5	-0.2 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	239.6	0.0	239.6	245.4	244.9	0.0	244.9	5.3	2.2 %	5.3	2.2 %	-0.5	-0.2 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	239.6	0.0	239.6	245.4	244.9	0.0	244.9	5.3	2.2 %	5.3	2.2 %	-0.5	-0.2 %

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
1002 Fed Rcpts (Fed)		550.7										
1004 Gen Fund (UGF)		12,545.4										
1007 I/A Rcpts (Other)		10.2										
1037 GF/MH (UGF)		239.6										
1108 Stat Desig (Other)		165.4										
FY10 Conference Committee Total		13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		65.8										
1037 GF/MH (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		202.3										
1037 GF/MH (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		53.9										
1037 GF/MH (UGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		110.2										
1037 GF/MH (UGF)		2.0										
Gov Amend Adjusted Total		13,967.5	11,939.0	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1037 GF/MH (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		3.3										
 1004 Gen Fund (UGF)		65.8										
 1037 GF/MH (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		202.3										
1037 GF/MH (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		53.9										
1037 GF/MH (UGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		110.2										
1037 GF/MH (UGF)		2.0										
FY11 House Total		13,479.3	11,482.8	158.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1037 GF/MH (UGF)		-0.5										
FY 2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		65.8										
1037 GF/MH (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		202.3										
1037 GF/MH (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		53.9										
1037 GF/MH (UGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		110.2										
1037 GF/MH (UGF)		2.0										
FY11 Senate Total		13,479.3	11,482.8	158.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1037 GF/MH (UGF)		-0.5										
FY11 Enacted Total		13,935.5	11,939.0	158.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	13.2	0.0	13.2	13.2	13.2	0.0	13.2	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	13.2	0.0	13.2	13.2	13.2	0.0	13.2	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13.2	0.0	13.2	13.2	13.2	0.0	13.2	0.0	0.0	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		2,371.4										
1003 G/F Match (UGF)		1,159.6										
1004 Gen Fund (UGF)		312.6										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		279.8										
1156 Rcpt Svcs (DGF)		168.2										
FY10 Conference Committee Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	98.3	0.0	98.3	98.3	98.2	0.0	98.2	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	98.3	0.0	98.3	98.3	98.2	0.0	98.2	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	98.3	0.0	98.3	98.3	98.2	0.0	98.2	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %

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

Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
1002 Fed Rcpts (Fed)		3,107.1										
1003 G/F Match (UGF)		84.1										
1004 Gen Fund (UGF)		18,163.5										
1007 I/A Rcpts (Other)		5,095.3										
1037 GF/MH (UGF)		98.3										
1108 Stat Desig (Other)		20.0										
1156 Rcpt Svcs (DGF)		333.7										
FY10 Conference Committee Total		26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.7										
1004 Gen Fund (UGF)		-34.2										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.1										
FY11 House Total		26,863.5	20,179.7	529.3	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.7										
1004 Gen Fund (UGF)		-34.2										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.1										
FY11 Senate Total		26,863.5	20,179.7	529.3	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.7										
1004 Gen Fund (UGF)		-34.2										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.1										
FY11 Enacted Total		26,863.5	20,179.7	529.3	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	877.7	0.0	753.8	845.9	844.6	1.6	846.2	-31.5 -3.6 %	92.4 12.3 %	0.3
Funding Sources										
1037 GF/MH (UGF)	752.7	0.0	753.8	770.9	769.6	1.6	771.2	18.5 2.5 %	17.4 2.3 %	0.3
1092 MHTAAR (Other)	125.0	0.0	0.0	75.0	75.0	0.0	75.0	-50.0 -40.0 %	75.0 >999 %	0.0
Funding Summary										
Unrestricted General (UGF)	752.7	0.0	753.8	770.9	769.6	1.6	771.2	18.5 2.5 %	17.4 2.3 %	0.3
Other State Funds (Other)	125.0	0.0	0.0	75.0	75.0	0.0	75.0	-50.0 -40.0 %	75.0 >999 %	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
1002 Fed Rcpts (Fed)		6,501.9										
1003 G/F Match (UGF)		378.4										
1004 Gen Fund (UGF)		860.0										
1007 I/A Rcpts (Other)		733.1										
1037 GF/MH (UGF)		752.7										
1092 MHTAAR (Other)		125.0										
1156 Rcpt Svcs (DGF)		828.2										
FY10 Conference Committee Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1037 GF/MH (UGF)		1.1										
FY11 Adjusted Base Total		10,056.5	4,126.2	300.0	4,802.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.9										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		5.5										
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		2.8										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		8.0										
1037 GF/MH (UGF)		6.3										
1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Salary increase Year 1	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										

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

Numbers and Language
Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										
1156 Rcpt Svcs (DGF)		2.1										
Gov Amend Adjusted Total		10,291.1	4,285.8	300.0	4,877.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.5										
1037 GF/MH (UGF)		-1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.9										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		5.5										
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		2.8										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		8.0										
1037 GF/MH (UGF)		6.3										
1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Salary increase Year 1	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										
1156 Rcpt Svcs (DGF)		2.1										
FY11 House Total		10,126.6	4,126.2	295.1	4,877.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.5										
1037 GF/MH (UGF)		-1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.9										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		5.5										
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		2.8										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		8.0										
1037 GF/MH (UGF)		6.3										
1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Salary increase Year 1	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										
1156 Rcpt Svcs (DGF)		2.1										
FY11 Senate Total		10,126.6	4,126.2	295.1	4,877.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.5										
1037 GF/MH (UGF)		-1.3										
FY11 Enacted Total		10,286.2	4,285.8	295.1	4,877.9	317.4	10.0	500.0	0.0	43	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1037 GF/MH (UGF)		1.6										
FY11 Bills Total		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	120.8	0.0	120.8	123.5	123.1	0.0	123.1	2.3	1.9 %	2.3	1.9 %	-0.4	-0.3 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	120.8	0.0	120.8	123.5	123.1	0.0	123.1	2.3	1.9 %	2.3	1.9 %	-0.4	-0.3 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	120.8	0.0	120.8	123.5	123.1	0.0	123.1	2.3	1.9 %	2.3	1.9 %	-0.4	-0.3 %

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		2,565.3										
1003 G/F Match (UGF)		145.1										
1004 Gen Fund (UGF)		874.1										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		120.8										
1156 Rcpt Svcs (DGF)		1,686.4										
FY10 Conference Committee Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		14.1										
1037 GF/MH (UGF)		2.1										
1156 Rcpt Svcs (DGF)		6.4										
FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.8										
1037 GF/MH (UGF)		0.6										
1156 Rcpt Svcs (DGF)		1.6										
Gov Amend Adjusted Total		5,469.0	2,518.8	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-5.7										
1037 GF/MH (UGF)		-0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		24.7										
 1003 G/F Match (UGF)		3.2										
 1004 Gen Fund (UGF)		14.1										
 1037 GF/MH (UGF)		2.1										
 1156 Rcpt Svcs (DGF)		6.4										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.8										
1037 GF/MH (UGF)		0.6										
1156 Rcpt Svcs (DGF)		1.6										
FY11 House Total		5,395.3	2,454.5	227.9	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-5.7										
1037 GF/MH (UGF)		-0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		14.1										
1037 GF/MH (UGF)		2.1										
1156 Rcpt Svcs (DGF)		6.4										
FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.8										
1037 GF/MH (UGF)		0.6										
1156 Rcpt Svcs (DGF)		1.6										
FY11 Senate Total		5,395.3	2,454.5	227.9	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-5.7										
1037 GF/MH (UGF)		-0.4										
FY11 Enacted Total		5,459.6	2,518.8	227.9	2,623.3	89.6	0.0	0.0	0.0	31	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	740.3	0.0	740.3	740.3	740.3	0.0	740.3	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	740.3	0.0	740.3	740.3	740.3	0.0	740.3	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	740.3	0.0	740.3	740.3	740.3	0.0	740.3	0.0	0.0	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	2,737.9	0.0	2,452.4	3,042.4	3,131.6	2.9	3,134.5	396.6	14.5 %	682.1	27.8 %	92.1	3.0 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	2,450.4	0.0	2,452.4	2,746.7	2,735.9	2.9	2,738.8	288.4	11.8 %	286.4	11.7 %	-7.9	-0.3 %
1092 MHTAAR (Other)	287.5	0.0	0.0	295.7	395.7	0.0	395.7	108.2	37.6 %	395.7	>999 %	100.0	33.8 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,450.4	0.0	2,452.4	2,746.7	2,735.9	2.9	2,738.8	288.4	11.8 %	286.4	11.7 %	-7.9	-0.3 %
Other State Funds (Other)	287.5	0.0	0.0	295.7	395.7	0.0	395.7	108.2	37.6 %	395.7	>999 %	100.0	33.8 %

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
1002 Fed Rcpts (Fed)		7,575.9										
1003 G/F Match (UGF)		2,668.0										
1004 Gen Fund (UGF)		392.0										
1007 I/A Rcpts (Other)		100.0										
1037 GF/MH (UGF)		2,450.4										
1092 MHTAAR (Other)		287.5										
FY10 Conference Committee Total		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-287.5	-92.5	-20.0	-170.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-287.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.0										
FY11 Adjusted Base Total		13,188.3	10,340.6	329.9	2,095.2	301.8	55.8	65.0	0.0	124	1	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust: Housing - Grant 68.07 Rural long term care development	IncOTI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY2011 GGU Salary increase Year 1	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.4										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		3.0										
1037 GF/MH (UGF)		9.7										
1092 MHTAAR (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.6										
1003 G/F Match (UGF)		56.9										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		35.3										
1092 MHTAAR (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1003 G/F Match (UGF)		16.9										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		15.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.9										
1003 G/F Match (UGF)		37.8										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		33.9										
Gov Amend Adjusted Total		14,175.5	11,225.2	343.9	2,155.4	304.6	55.8	90.6	0.0	124	1	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-1.9										
1037 GF/MH (UGF)		-10.8										
FY2011 GGU Salary increase Year 1	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.4										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		3.0										
1037 GF/MH (UGF)		9.7										
1092 MHTAAR (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.6										
1003 G/F Match (UGF)		56.9										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		35.3										
1092 MHTAAR (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 G/F Match (UGF)		16.9										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		15.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.9										
1003 G/F Match (UGF)		37.8										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		33.9										
FY11 House Total		13,651.0	10,728.0	316.6	2,155.4	304.6	55.8	90.6	0.0	124	1	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
MH Trust- Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)		150.0										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-1.9										
1037 GF/MH (UGF)		-10.8										
FY2011 GGU Salary increase Year 1	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.4										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		3.0										
1037 GF/MH (UGF)		9.7										
1092 MHTAAR (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.6										
1003 G/F Match (UGF)		56.9										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		35.3										
1092 MHTAAR (Other)		4.4										
FY 2011 GU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 G/F Match (UGF)		16.9										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		15.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.9										
1003 G/F Match (UGF)		37.8										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		33.9										
FY11 Senate Total		13,751.0	10,811.1	316.6	2,155.4	304.6	55.8	107.5	0.0	124	1	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-1.9										
1037 GF/MH (UGF)		-10.8										
FY11 Enacted Total		14,248.2	11,308.3	316.6	2,155.4	304.6	55.8	107.5	0.0	124	1	1

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
FY11 Bills Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	3,069.4	0.0	2,684.1	2,809.1	2,809.1	0.0	2,809.1	-260.3 -8.5 %	125.0 4.7 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	2,684.1	0.0	2,684.1	2,684.1	2,684.1	0.0	2,684.1	0.0	0.0	0.0
1092 MHTAAR (Other)	385.3	0.0	0.0	125.0	125.0	0.0	125.0	-260.3 -67.6 %	125.0 >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,684.1	0.0	2,684.1	2,684.1	2,684.1	0.0	2,684.1	0.0	0.0	0.0
Other State Funds (Other)	385.3	0.0	0.0	125.0	125.0	0.0	125.0	-260.3 -67.6 %	125.0 >999 %	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,043.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,188.3										
1037 GF/MH (UGF)		2,684.1										
1092 MHTAAR (Other)		385.3										
FY10 Conference Committee Total		12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR (Other)		-385.3										
FY11 Adjusted Base Total		12,560.2	0.0	0.0	30.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Gov Amend Adjusted Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	7,924.8	0.0	7,697.3	7,924.8	7,924.8	0.0	7,924.8	0.0	227.5 3.0 %	0.0
Funding Sources										
1037 GF/MH (UGF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	0.0	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Other)	227.5	0.0	0.0	227.5	227.5	0.0	227.5	0.0	227.5 >999 %	0.0
Funding Summary										
Unrestricted General (UGF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	0.0	7,697.3	0.0	0.0	0.0
Other State Funds (Other)	227.5	0.0	0.0	227.5	227.5	0.0	227.5	0.0	227.5 >999 %	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	117.0	0.0	30.1	120.0	119.5	0.0	119.5	2.5	2.1 %	89.4	297.0 %	-0.5	-0.4 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	30.1	0.0	30.1	30.1	29.6	0.0	29.6	-0.5	-1.7 %	-0.5	-1.7 %	-0.5	-1.7 %
1092 MHTAAR (Other)	86.9	0.0	0.0	89.9	89.9	0.0	89.9	3.0	3.5 %	89.9	>999 %	0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	30.1	0.0	30.1	30.1	29.6	0.0	29.6	-0.5	-1.7 %	-0.5	-1.7 %	-0.5	-1.7 %
Other State Funds (Other)	86.9	0.0	0.0	89.9	89.9	0.0	89.9	3.0	3.5 %	89.9	>999 %	0.0	

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		315.6										
1037 GF/MH (UGF)		30.1										
1092 MHTAAR (Other)		86.9										
FY10 Conference Committee Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.9										
FY11 Adjusted Base Total		394.6	294.5	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Cont - Grant 151.06 ACOA Planner	IncOTI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		87.3										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.5										
1092 MHTAAR (Other)		1.9										
Gov Amend Adjusted Total		490.6	390.5	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.5										
1092 MHTAAR (Other)		1.9										
FY11 House Total		480.6	381.8	42.4	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.5										
1092 MHTAAR (Other)		1.9										
FY11 Senate Total		480.6	381.8	42.4	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.5										
FY11 Enacted Total		489.3	390.5	42.4	48.1	8.3	0.0	0.0	0.0	4	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	768.6	0.0	300.0	740.9	737.9	0.0	737.9	-30.7 -4.0 %	437.9 146.0 %	-3.0 -0.4 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	300.0	0.0	300.0	300.0	297.0	0.0	297.0	-3.0 -1.0 %	-3.0 -1.0 %	-3.0 -1.0 %
1092 MHTAAR (Other)	468.6	0.0	0.0	440.9	440.9	0.0	440.9	-27.7 -5.9 %	440.9 >999 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	0.0	300.0	300.0	297.0	0.0	297.0	-3.0 -1.0 %	-3.0 -1.0 %	-3.0 -1.0 %
Other State Funds (Other)	468.6	0.0	0.0	440.9	440.9	0.0	440.9	-27.7 -5.9 %	440.9 >999 %	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,698.7										
1007 I/A Rcpts (Other)		249.7										
1037 GF/MH (UGF)		300.0										
1092 MHTAAR (Other)		468.6										
FY10 Conference Committee Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-468.6	-93.4	-37.2	-321.0	-17.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-468.6										
FY11 Adjusted Base Total		2,248.4	650.4	224.4	1,337.6	31.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
MH Trust: Benef Projects - Grant 2713 Peer operated services	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Cont - Grant 105.06 Research Analyst III	IncOTI	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		103.4										
MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		1.5										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		4.3										
1092 MHTAAR (Other)		1.8										
Gov Amend Adjusted Total		2,703.8	770.8	224.4	1,522.6	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.9										

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		1.5										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		4.3										
1092 MHTAAR (Other)		1.8										
FY11 House Total		2,683.8	753.8	221.4	1,522.6	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		1.5										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		4.3										
1092 MHTAAR (Other)		1.8										
FY11 Senate Total		2,683.8	753.8	221.4	1,522.6	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.0										
FY11 Enacted Total		2,700.8	770.8	221.4	1,522.6	31.0	5.0	150.0	0.0	8	1	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	157.8	0.0	107.8	170.2	169.4	0.0	169.4	11.6	7.4 %	61.6	57.1 %	-0.8	-0.5 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	107.8	0.0	107.8	110.2	109.4	0.0	109.4	1.6	1.5 %	1.6	1.5 %	-0.8	-0.7 %
1092 MHTAAR (Other)	50.0	0.0	0.0	60.0	60.0	0.0	60.0	10.0	20.0 %	60.0	>999 %	0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	107.8	0.0	107.8	110.2	109.4	0.0	109.4	1.6	1.5 %	1.6	1.5 %	-0.8	-0.7 %
Other State Funds (Other)	50.0	0.0	0.0	60.0	60.0	0.0	60.0	10.0	20.0 %	60.0	>999 %	0.0	

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		415.0										
1003 G/F Match (UGF)		241.5										
1004 Gen Fund (UGF)		274.3										
1007 I/A Rcpts (Other)		961.3										
1037 GF/MH (UGF)		107.8										
1061 CIP Rcpts (Other)		6.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		196.1										
FY10 Conference Committee Total		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-50.0	0.0	-35.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
FY11 Adjusted Base Total		2,202.8	1,827.9	86.9	275.0	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	IncOTI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		60.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		1.6										
Gov Amend Adjusted Total		2,275.3	1,840.4	128.9	293.0	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-0.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		1.6										
FY11 House Total		2,255.9	1,827.9	122.0	293.0	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-0.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		1.6										
FY11 Senate Total		2,255.9	1,827.9	122.0	293.0	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-0.8										
FY11 Enacted Total		2,268.4	1,840.4	122.0	293.0	12.2	0.8	0.0	0.0	14	0	1

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	91.4	0.0	91.4	94.8	94.8	0.0	94.8	3.4 3.7 %	3.4 3.7 %	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	91.4	0.0	91.4	94.8	94.8	0.0	94.8	3.4 3.7 %	3.4 3.7 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	91.4	0.0	91.4	94.8	94.8	0.0	94.8	3.4 3.7 %	3.4 3.7 %	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
1002 Fed Rcpts (Fed)		4,165.3										
1003 G/F Match (UGF)		1,360.2										
1004 Gen Fund (UGF)		3,560.5										
1007 I/A Rcpts (Other)		694.8										
1037 GF/MH (UGF)		91.4										
1061 CIP Rcpts (Other)		59.2										
1108 Stat Desig (Other)		76.8										
FY10 Conference Committee Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 G/F Match (UGF)		7.3										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		3.6										
1037 GF/MH (UGF)		0.7										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.3										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		13.4										
1037 GF/MH (UGF)		2.1										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		30.8										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.7										
Gov Amend Adjusted Total		10,333.8	8,588.6	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 G/F Match (UGF)		7.3										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		3.6										
1037 GF/MH (UGF)		0.7										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.3										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		13.4										
1037 GF/MH (UGF)		2.1										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		30.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.7										
FY11 House Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 G/F Match (UGF)		7.3										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		3.6										
1037 GF/MH (UGF)		0.7										

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.3										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		13.4										
1037 GF/MH (UGF)		2.1										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		30.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.7										
FY11 Senate Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		10,333.8	8,588.6	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	854.6	0.0	854.6	871.9	871.0	0.0	871.0	16.4 1.9 %	16.4 1.9 %	-0.9 -0.1 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	854.6	0.0	854.6	871.9	871.0	0.0	871.0	16.4 1.9 %	16.4 1.9 %	-0.9 -0.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	854.6	0.0	854.6	871.9	871.0	0.0	871.0	16.4 1.9 %	16.4 1.9 %	-0.9 -0.1 %

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
1002 Fed Rcpts (Fed)		7,818.4										
1003 G/F Match (UGF)		2,468.7										
1004 Gen Fund (UGF)		2,981.4										
1007 I/A Rcpts (Other)		989.6										
1037 GF/MH (UGF)		854.6										
1061 CIP Rcpts (Other)		200.0										
1108 Stat Desig (Other)		139.5										
1156 Rcpt Svcs (DGF)		121.5										
FY10 Conference Committee Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		22.1										
1007 I/A Rcpts (Other)		4.6										
1037 GF/MH (UGF)		1.3										
1061 CIP Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.3										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		8.2										
1061 CIP Rcpts (Other)		4.5										
1108 Stat Desig (Other)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.1										
1003 G/F Match (UGF)		29.9										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		3.6										
1061 CIP Rcpts (Other)		1.2										
1156 Rcpt Svcs (DGF)		2.1										

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

Numbers and Language
Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		4.2										
1061 CIP Rcpts (Other)		2.4										
1108 Stat Desig (Other)		1.7										
Gov Amend Adjusted Total		16,012.9	12,321.8	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-3.9										
1037 GF/MH (UGF)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		33.0										
 1003 G/F Match (UGF)		11.3										
 1004 Gen Fund (UGF)		22.1										
 1007 I/A Rcpts (Other)		4.6										
 1037 GF/MH (UGF)		1.3										
 1061 CIP Rcpts (Other)		0.5										
 1156 Rcpt Svcs (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		48.3										
 1003 G/F Match (UGF)		13.3										
 1004 Gen Fund (UGF)		33.5										
 1007 I/A Rcpts (Other)		2.6										
 1037 GF/MH (UGF)		8.2										
 1061 CIP Rcpts (Other)		4.5										
 1108 Stat Desig (Other)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		86.1										
 1003 G/F Match (UGF)		29.9										
 1004 Gen Fund (UGF)		55.7										
 1007 I/A Rcpts (Other)		12.7										
 1037 GF/MH (UGF)		3.6										
 1061 CIP Rcpts (Other)		1.2										
 1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		25.9										
 1003 G/F Match (UGF)		7.2										
 1004 Gen Fund (UGF)		17.6										
 1007 I/A Rcpts (Other)		1.4										
 1037 GF/MH (UGF)		4.2										

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1061 CIP Rcpts (Other)		2.4										
1108 Stat Desig (Other)		1.7										
FY11 House Total		15,566.3	11,882.6	133.0	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-3.9										
1037 GF/MH (UGF)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		22.1										
1007 I/A Rcpts (Other)		4.6										
1037 GF/MH (UGF)		1.3										
1061 CIP Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.3										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		8.2										
1061 CIP Rcpts (Other)		4.5										
1108 Stat Desig (Other)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.1										
1003 G/F Match (UGF)		29.9										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		3.6										
1061 CIP Rcpts (Other)		1.2										
1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		4.2										
1061 CIP Rcpts (Other)		2.4										
1108 Stat Desig (Other)		1.7										
FY11 Senate Total		15,566.3	11,882.6	133.0	3,159.1	98.3	293.3	0.0	0.0	122	0	13

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-3.9										
1037 GF/MH (UGF)		-0.9										
FY11 Enacted Total		16,005.5	12,321.8	133.0	3,159.1	98.3	293.3	0.0	0.0	122	0	13

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	350.0	0.0	350.0	350.0	350.0	0.0	350.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	350.0	0.0	350.0	350.0	350.0	0.0	350.0	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	350.0	0.0	350.0	350.0	350.0	0.0	350.0	0.0	0.0	0.0

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

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		3,965.3										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
FY10 Conference Committee Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	43,862.4	4,166.8	43,862.4	53,166.5	52,050.3	0.0	52,050.3	8,187.9 18.7 %	8,187.9 18.7 %	-1,116.2 -2.1 %
Funding Sources										
1037 GF/MH (UGF)	42,362.4	4,166.8	42,362.4	51,666.5	50,550.3	0.0	50,550.3	8,187.9 19.3 %	8,187.9 19.3 %	-1,116.2 -2.2 %
1180 A/D T&P Fd (DGF)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0
Funding Summary										
Unrestricted General (UGF)	42,362.4	4,166.8	42,362.4	51,666.5	50,550.3	0.0	50,550.3	8,187.9 19.3 %	8,187.9 19.3 %	-1,116.2 -2.2 %
Designated General (DGF)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		78,118.5										
1003 G/F Match (UGF)		9,168.6										
1004 Gen Fund (UGF)		262.9										
1037 GF/MH (UGF)		42,362.4										
1108 Stat Desig (Other)		900.0										
1180 A/D T&P Fd (DGF)		1,500.0										
1212 Stimulus09 (Fed)		10,399.9										
FY10 Conference Committee Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Medicaid Growth	Inc	10,035.3	0.0	0.0	0.0	0.0	0.0	10,035.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,602.1										
1037 GF/MH (UGF)		5,433.2										
AMD: Medicaid Growth	Inc	10,493.2	0.0	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,626.0										
1037 GF/MH (UGF)		3,870.9										
1212 Stimulus09 (Fed)		2,996.3										
Gov Amend Adjusted Total		163,240.8	0.0	0.0	0.0	0.0	0.0	163,240.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,628.1										
1037 GF/MH (UGF)		-1,116.2										
1212 Stimulus09 (Fed)		-297.1										
FY11 House Total		160,199.4	0.0	0.0	0.0	0.0	0.0	160,199.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,628.1										
1037 GF/MH (UGF)		-1,116.2										
1212 Stimulus09 (Fed)		-297.1										
FY11 Senate Total		160,199.4	0.0	0.0	0.0	0.0	0.0	160,199.4	0.0	0	0	0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,628.1										
1037 GF/MH (UGF)		-1,116.2										
1212 Stimulus09 (Fed)		-297.1										
FY11 Enacted Total		160,199.4	0.0	0.0	0.0	0.0	0.0	160,199.4	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Medicaid Growth	Suppl	8,545.1	0.0	0.0	0.0	0.0	0.0	8,545.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,492.2										
1037 GF/MH (UGF)		4,166.8										
1212 Stimulus09 (Fed)		886.1										
FY10 Total Operating Supp Total		8,545.1	0.0	0.0	0.0	0.0	0.0	8,545.1	0.0	0	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

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

	<u>[1]</u> 10MgtPIn	<u>[2]</u> 10SupRPL	<u>[3]</u> Adj Base	<u>[4]</u> GAmdAdj	<u>[5]</u> Enacted	<u>[6]</u> Bills	<u>[7]</u> 11Budget	<u>[7] - [1]</u> 10MgtPIn to 11Budget	<u>[7] - [3]</u> Adj Base to 11Budget	<u>[7] - [4]</u> GAmdAdj to 11Budget
Total	4,185.6	-2,200.0	2,903.8	2,903.8	2,903.8	0.0	2,903.8	-1,281.8 -30.6 %	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	4,185.6	-2,200.0	2,903.8	2,903.8	2,903.8	0.0	2,903.8	-1,281.8 -30.6 %	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,185.6	-2,200.0	2,903.8	2,903.8	2,903.8	0.0	2,903.8	-1,281.8 -30.6 %	0.0	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,236.4										
1003 G/F Match (UGF)		1,688.9										
1004 Gen Fund (UGF)		1,421.1										
1037 GF/MH (UGF)		4,185.6										
1212 Stimulus09 (Fed)		613.7										
FY10 Conference Committee Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Non Medicaid Eligible Costs for Custody Children to Residential Child Care	TrOut	-717.5	0.0	0.0	0.0	0.0	0.0	-717.5	0.0	0	0	0
1004 Gen Fund (UGF)		-460.7										
1037 GF/MH (UGF)		-256.8										
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) to Residential Child Care	TrOut	-1,025.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,025.0										
FY11 Adjusted Base Total		14,403.2	0.0	0.0	0.0	0.0	0.0	14,403.2	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		14,403.2	0.0	0.0	0.0	0.0	0.0	14,403.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		14,403.2	0.0	0.0	0.0	0.0	0.0	14,403.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		14,403.2	0.0	0.0	0.0	0.0	0.0	14,403.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		14,403.2	0.0	0.0	0.0	0.0	0.0	14,403.2	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
AMD: Revised Medicaid Projections	Suppl	-2,200.0	0.0	0.0	0.0	0.0	0.0	-2,200.0	0.0	0	0	0
1037 GF/MH (UGF)		-2,200.0										
FY10 Total Operating Supp Total		-2,200.0	0.0	0.0	0.0	0.0	0.0	-2,200.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: Department of Law

Allocation	[1] 10MgtPln	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtPln to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget
Criminal Division										
Criminal Justice Litigation	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0
Appropriation Total	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0
Civil Division										
Human Services	0.0	0.0	86.0	86.0	86.0	1.2	87.2	87.2 >999 %	1.2	1.4 %
Human Services Child Protect	84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5 -100.0 %	0.0	0.0
Appropriation Total	84.5	0.0	86.0	86.0	86.0	1.2	87.2	2.7 3.2 %	1.2	1.4 %
Agency Total	97.0	0.0	86.0	86.0	86.0	1.2	87.2	-9.8 -10.1 %	1.2	1.4 %
Funding Summary										
Unrestricted General (UGF)	84.5	0.0	86.0	86.0	86.0	1.2	87.2	2.7 3.2 %	1.2	1.4 %
Other State Funds (Other)	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Law

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1092 MHTAAR (Other)	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0
<u>Funding Summary</u>										
Other State Funds (Other)	12.5	0.0	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,911.1										
1007 I/A Rcpts (Other)		407.2										
1092 MHTAAR (Other)		12.5										
FY10 Conference Committee Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
FY11 Adjusted Base Total		2,318.3	1,517.1	98.5	663.6	39.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,318.3	1,517.1	98.5	663.6	39.1	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,318.3	1,517.1	98.5	663.6	39.1	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,318.3	1,517.1	98.5	663.6	39.1	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,318.3	1,517.1	98.5	663.6	39.1	0.0	0.0	0.0	14	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	0.0	0.0	86.0	86.0	86.0	1.2	87.2	87.2 >999 %	1.2 1.4 %	1.2 1.4 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	0.0	0.0	86.0	86.0	86.0	1.2	87.2	87.2 >999 %	1.2 1.4 %	1.2 1.4 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	86.0	86.0	86.0	1.2	87.2	87.2 >999 %	1.2 1.4 %	1.2 1.4 %

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
Creation of new Human Services component from Human Services and Child Protection component	TrIn	1,701.0	1,412.8	14.5	231.6	28.8	13.3	0.0	0.0	18	1	0
1004 Gen Fund (UGF)		932.0										
1007 I/A Rcpts (Other)		683.0										
1037 GF/MH (UGF)		86.0										
FY11 Adjusted Base Total		1,701.0	1,412.8	14.5	231.6	28.8	13.3	0.0	0.0	18	1	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		1,701.0	1,412.8	14.5	231.6	28.8	13.3	0.0	0.0	18	1	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		1,701.0	1,412.8	14.5	231.6	28.8	13.3	0.0	0.0	18	1	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		1,701.0	1,412.8	14.5	231.6	28.8	13.3	0.0	0.0	18	1	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		1,701.0	1,412.8	14.5	231.6	28.8	13.3	0.0	0.0	18	1	0
*** FY11 Bills ***												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		1.2										
FY11 Bills Total		17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Law

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5 -100.0 %	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5 -100.0 %	0.0	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Law

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
1004 Gen Fund (UGF)		5,068.7										
1007 I/A Rcpts (Other)		1,502.0										
1037 GF/MH (UGF)		84.5										
FY10 Conference Committee Total		6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To create Human Services Component	TrOut	-1,701.0	-1,412.8	-14.5	-231.6	-28.8	-13.3	0.0	0.0	-18	-1	0
1004 Gen Fund (UGF)		-932.0										
1007 I/A Rcpts (Other)		-683.0										
1037 GF/MH (UGF)		-86.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		1.5										
FY11 Adjusted Base Total		5,019.0	4,478.4	24.2	430.3	55.1	31.0	0.0	0.0	45	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		5,019.0	4,478.4	24.2	430.3	55.1	31.0	0.0	0.0	45	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		5,019.0	4,478.4	24.2	430.3	55.1	31.0	0.0	0.0	45	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		5,019.0	4,478.4	24.2	430.3	55.1	31.0	0.0	0.0	45	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		5,019.0	4,478.4	24.2	430.3	55.1	31.0	0.0	0.0	45	1	0

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2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: Department of Natural Resources

Allocation	[1] 10MgtPln	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtPln to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget			
Resource Development													
Mental Health Lands Admin	2,273.4	0.0	18.8	2,360.0	2,360.0	30.3	2,390.3	116.9	5.1 %	2,371.5	>999 %	30.3	1.3 %
Appropriation Total	2,273.4	0.0	18.8	2,360.0	2,360.0	30.3	2,390.3	116.9	5.1 %	2,371.5	>999 %	30.3	1.3 %
Agency Total	2,273.4	0.0	18.8	2,360.0	2,360.0	30.3	2,390.3	116.9	5.1 %	2,371.5	>999 %	30.3	1.3 %
Funding Summary													
Other State Funds (Other)	2,273.4	0.0	18.8	2,360.0	2,360.0	30.3	2,390.3	116.9	5.1 %	2,371.5	>999 %	30.3	1.3 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	2,273.4	0.0	18.8	2,360.0	2,360.0	30.3	2,390.3	116.9	5.1 %	2,371.5	>999 %	30.3	1.3 %
<u>Funding Sources</u>													
1092 MHTAAR (Other)	2,273.4	0.0	18.8	2,360.0	2,360.0	30.3	2,390.3	116.9	5.1 %	2,371.5	>999 %	30.3	1.3 %
<u>Funding Summary</u>													
Other State Funds (Other)	2,273.4	0.0	18.8	2,360.0	2,360.0	30.3	2,390.3	116.9	5.1 %	2,371.5	>999 %	30.3	1.3 %

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

**Numbers and Language
Mental Health Funds**

Agency: Department of Natural Resources

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
1092 MHTAAR (Other)		2,273.4										
FY10 Conference Committee Total		2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-2,273.4	-1,160.2	-85.0	-1,005.2	-23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,273.4										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.2										
1092 MHTAAR (Other)		18.8										
FY11 Adjusted Base Total		23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Cont - Grant 129.08 Trust Land Office Admin Budget	IncOTI	1,661.2	850.0	85.0	703.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1,661.2										
Move Trust Land Development from Capital to Operating	IncOTI	680.0	300.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		680.0										
Gov Amend Adjusted Total		2,364.2	1,173.0	85.0	1,083.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,364.2	1,173.0	85.0	1,083.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,364.2	1,173.0	85.0	1,083.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,364.2	1,173.0	85.0	1,083.2	23.0	0.0	0.0	0.0	10	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
1092 MHTAAR (Other)		27.5										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.8										
1092 MHTAAR (Other)		2.8										
FY11 Bills Total		30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: Department of Revenue

Allocation	[1] 10MgtPln	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtPln to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget			
Mental Health Trust Authority													
Mental Health Trust Operations	2,650.0	0.0	32.0	2,758.3	2,758.3	33.2	2,791.5	141.5	5.3 %	2,759.5	>999 %	33.2	1.2 %
Long Term Care Ombudsman	0.0	0.0	0.0	92.7	92.7	1.0	93.7	93.7	>999 %	93.7	>999 %	1.0	1.1 %
Appropriation Total	2,650.0	0.0	32.0	2,851.0	2,851.0	34.2	2,885.2	235.2	8.9 %	2,853.2	>999 %	34.2	1.2 %
Agency Total	2,650.0	0.0	32.0	2,851.0	2,851.0	34.2	2,885.2	235.2	8.9 %	2,853.2	>999 %	34.2	1.2 %
Funding Summary													
Unrestricted General (UGF)	0.0	0.0	0.0	92.7	92.7	1.0	93.7	93.7	>999 %	93.7	>999 %	1.0	1.1 %
Other State Funds (Other)	2,650.0	0.0	32.0	2,758.3	2,758.3	33.2	2,791.5	141.5	5.3 %	2,759.5	>999 %	33.2	1.2 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Revenue

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	2,650.0	0.0	32.0	2,758.3	2,758.3	33.2	2,791.5	141.5 5.3 %	2,759.5 >999 %	33.2 1.2 %
<u>Funding Sources</u>										
1094 MHT Admin (Other)	2,650.0	0.0	32.0	2,758.3	2,758.3	33.2	2,791.5	141.5 5.3 %	2,759.5 >999 %	33.2 1.2 %
<u>Funding Summary</u>										
Other State Funds (Other)	2,650.0	0.0	32.0	2,758.3	2,758.3	33.2	2,791.5	141.5 5.3 %	2,759.5 >999 %	33.2 1.2 %

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

Numbers and Language Mental Health Funds

Agency: Department of Revenue

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		2,650.0										
FY10 Conference Committee Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-2,650.0	-1,844.7	-128.0	-640.7	-36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-2,650.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		32.0										
FY11 Adjusted Base Total		62.0	32.0	0.0	30.0	0.0	0.0	0.0	0.0	14	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust Cont - Trust Authority Admin Budget	IncOTI	2,726.3	1,899.6	130.0	658.7	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		2,726.3										
Gov Amend Adjusted Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		33.2										
FY11 Bills Total		33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	0.0	0.0	0.0	92.7	92.7	1.0	93.7	93.7 >999 %	93.7 >999 %	1.0 1.1 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	0.0	0.0	0.0	92.7	92.7	1.0	93.7	93.7 >999 %	93.7 >999 %	1.0 1.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	92.7	92.7	1.0	93.7	93.7 >999 %	93.7 >999 %	1.0 1.1 %

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

Numbers and Language Mental Health Funds

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		0.8										
Gov Amend Adjusted Total		98.6	90.0	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		0.8										
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
MH Trust - Long Term Care Ombudsman Office Investigator	Inc0TI	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		0.8										
FY11 Senate Total		91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
MH Trust - Long Term Care Ombudsman Office Investigator	Inc0TI	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
FY11 Enacted Total		98.6	90.0	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language Mental Health Funds

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		1.0										
FY11 Bills Total		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: University of Alaska

Allocation	[1] 10MgtPln	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtPln to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget
Budget Reductions/Additions										
System Reductions/Additions	0.0	0.0	0.0	0.0	18.1	0.0	18.1	18.1 >999 %	18.1 >999 %	18.1 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	18.1	0.0	18.1	18.1 >999 %	18.1 >999 %	18.1 >999 %
Statewide Programs & Services										
Statewide Services	474.0	0.0	405.0	817.7	805.6	0.0	805.6	331.6 70.0 %	400.6 98.9 %	-12.1 -1.5 %
Appropriation Total	474.0	0.0	405.0	817.7	805.6	0.0	805.6	331.6 70.0 %	400.6 98.9 %	-12.1 -1.5 %
Univ of Alaska Anchorage										
Anchorage Campus	1,418.8	0.0	200.8	1,393.8	1,387.8	0.0	1,387.8	-31.0 -2.2 %	1,187.0 591.1 %	-6.0 -0.4 %
Appropriation Total	1,418.8	0.0	200.8	1,393.8	1,387.8	0.0	1,387.8	-31.0 -2.2 %	1,187.0 591.1 %	-6.0 -0.4 %
Univ of Alaska Fairbanks										
Fairbanks Campus	25.0	0.0	0.0	87.5	87.5	0.0	87.5	62.5 250.0 %	87.5 >999 %	0.0
Appropriation Total	25.0	0.0	0.0	87.5	87.5	0.0	87.5	62.5 250.0 %	87.5 >999 %	0.0
Agency Total	1,917.8	0.0	605.8	2,299.0	2,299.0	0.0	2,299.0	381.2 19.9 %	1,693.2 279.5 %	0.0
Funding Summary										
Unrestricted General (UGF)	300.8	0.0	605.8	605.8	605.8	0.0	605.8	305.0 101.4 %	0.0	0.0
Other State Funds (Other)	1,617.0	0.0	0.0	1,693.2	1,693.2	0.0	1,693.2	76.2 4.7 %	1,693.2 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: University of Alaska

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	0.0	0.0	0.0	0.0	18.1	0.0	18.1	18.1 >999 %	18.1 >999 %	18.1 >999 %
<u>Funding Sources</u>										
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	18.1	0.0	18.1	18.1 >999 %	18.1 >999 %	18.1 >999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	18.1	0.0	18.1	18.1 >999 %	18.1 >999 %	18.1 >999 %

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

**Numbers and Language
Mental Health Funds**

Agency: University of Alaska

Appropriation: Budget Reductions/Additions

Allocation: Budget Reductions/Additions - Systemwide

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer 3% from Statewide Services	TrIn	911.4	0.0	0.0	0.0	0.0	0.0	0.0	911.4	0	0	0
1002 Fed Rcpts (Fed)		35.5										
1004 Gen Fund (UGF)		440.0										
1037 GF/MH (UGF)		12.1										
1048 Univ Rcpt (DGF)		423.8										
Transfer 3% from Anchorage Campus	TrIn	6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	6,751.0	0	0	0
1002 Fed Rcpts (Fed)		658.8										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		3,094.4										
1037 GF/MH (UGF)		6.0										
1048 Univ Rcpt (DGF)		2,991.3										
FY11 Senate Total		7,662.4	0.0	0.0	0.0	0.0	0.0	0.0	7,662.4	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer 3% from Statewide Services	TrIn	911.4	0.0	0.0	0.0	0.0	0.0	0.0	911.4	0	0	0
1002 Fed Rcpts (Fed)		35.5										
1004 Gen Fund (UGF)		440.0										
1037 GF/MH (UGF)		12.1										
1048 Univ Rcpt (DGF)		423.8										
Transfer 3% from Anchorage Campus	TrIn	6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	6,751.0	0	0	0
1002 Fed Rcpts (Fed)		658.8										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		3,094.4										
1037 GF/MH (UGF)		6.0										
1048 Univ Rcpt (DGF)		2,991.3										
FY11 Enacted Total		7,662.4	0.0	0.0	0.0	0.0	0.0	0.0	7,662.4	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: University of Alaska

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	474.0	0.0	405.0	817.7	805.6	0.0	805.6	331.6	70.0 %	400.6	98.9 %	-12.1	-1.5 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	100.0	0.0	405.0	405.0	392.9	0.0	392.9	292.9	292.9 %	-12.1	-3.0 %	-12.1	-3.0 %
1092 MHTAAR (Other)	374.0	0.0	0.0	412.7	412.7	0.0	412.7	38.7	10.3 %	412.7	>999 %	0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	100.0	0.0	405.0	405.0	392.9	0.0	392.9	292.9	292.9 %	-12.1	-3.0 %	-12.1	-3.0 %
Other State Funds (Other)	374.0	0.0	0.0	412.7	412.7	0.0	412.7	38.7	10.3 %	412.7	>999 %	0.0	

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

**Numbers and Language
Mental Health Funds**

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
1002 Fed Rcpts (Fed)		2,184.7										
1004 Gen Fund (UGF)		14,632.5										
1007 I/A Rcpts (Other)		343.4										
1037 GF/MH (UGF)		100.0										
1048 Univ Rcpt (DGF)		14,028.0										
1092 MHTAAR (Other)		374.0										
1174 UA I/A (Other)		5,677.8										
FY10 Conference Committee Total		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer BTKH Residential Aide Training and Training Academy from Behavioral Health	ATrIn	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		305.0										
Reverse FY2010 MH Trust Recommendation	OTI	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.0	0	0	0
1092 MHTAAR (Other)		-74.0										
Reverse FY10 MH Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR (Other)		-300.0										
FY11 Adjusted Base Total		37,271.4	19,904.1	1,107.0	13,553.5	1,264.8	1,336.0	106.0	0.0	170	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	IncOTI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
1092 MHTAAR (Other)		87.7										
MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)		300.0										
Gov Amend Adjusted Total		37,684.1	19,904.1	1,107.0	13,553.5	1,264.8	1,336.0	106.0	412.7	170	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		37,684.1	19,904.1	1,107.0	13,553.5	1,264.8	1,336.0	106.0	412.7	170	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer 3% to Systemwide Reductions/Additions	TrOut	-911.4	0.0	0.0	0.0	0.0	0.0	0.0	-911.4	0	0	0
1002 Fed Rcpts (Fed)		-35.5										
1004 Gen Fund (UGF)		-440.0										
1037 GF/MH (UGF)		-12.1										
1048 Univ Rcpt (DGF)		-423.8										

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

Numbers and Language Mental Health Funds

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		36,772.7	19,904.1	1,107.0	13,553.5	1,264.8	1,336.0	106.0	-498.7	170	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer 3% to Systemwide Reductions/Additions	TrOut	-911.4	0.0	0.0	0.0	0.0	0.0	0.0	-911.4	0	0	0
1002 Fed Rcpts (Fed)		-35.5										
1004 Gen Fund (UGF)		-440.0										
1037 GF/MH (UGF)		-12.1										
1048 Univ Rcpt (DGF)		-423.8										
FY11 Enacted Total		36,772.7	19,904.1	1,107.0	13,553.5	1,264.8	1,336.0	106.0	-498.7	170	1	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: University of Alaska

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	1,418.8	0.0	200.8	1,393.8	1,387.8	0.0	1,387.8	-31.0	-2.2 %	1,187.0	591.1 %	-6.0	-0.4 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	200.8	0.0	200.8	200.8	194.8	0.0	194.8	-6.0	-3.0 %	-6.0	-3.0 %	-6.0	-3.0 %
1092 MHTAAR (Other)	1,218.0	0.0	0.0	1,193.0	1,193.0	0.0	1,193.0	-25.0	-2.1 %	1,193.0	>999 %	0.0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	200.8	0.0	200.8	200.8	194.8	0.0	194.8	-6.0	-3.0 %	-6.0	-3.0 %	-6.0	-3.0 %
Other State Funds (Other)	1,218.0	0.0	0.0	1,193.0	1,193.0	0.0	1,193.0	-25.0	-2.1 %	1,193.0	>999 %	0.0	

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

**Numbers and Language
Mental Health Funds**

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1375	30	0
1002 Fed Rcpts (Fed)		21,962.5										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		101,614.7										
1007 I/A Rcpts (Other)		5,215.8										
1037 GF/MH (UGF)		200.8										
1048 Univ Rcpt (DGF)		97,877.8										
1061 CIP Rcpts (Other)		1,698.2										
1092 MHTAAR (Other)		1,218.0										
1151 VoTech Ed (DGF)		1,452.3										
1174 UA I/A (Other)		11,709.0										
FY10 Conference Committee Total		242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1375	30	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1375	30	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1375	30	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY10 MH Trust Recommendation	OTI	-1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,218.0	0	0	0
1092 MHTAAR (Other)		-1,218.0										
FY11 Adjusted Base Total		241,750.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	821.5	1375	30	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR (Other)		64.0										
MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	IncOTI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
1092 MHTAAR (Other)		559.0										
MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
Gov Amend Adjusted Total		242,943.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,014.5	1375	30	0

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

**Numbers and Language
Mental Health Funds**

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		242,943.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,014.5	1375	30	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer 3% to Systemwide Reductions/Additions	TrOut	-6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,751.0	0	0	0
1002 Fed Rcpts (Fed)		-658.8										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-3,094.4										
1037 GF/MH (UGF)		-6.0										
1048 Univ Rcpt (DGF)		-2,991.3										
FY11 Senate Total		236,192.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	-4,736.5	1375	30	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer 3% to Systemwide Reductions/Additions	TrOut	-6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,751.0	0	0	0
1002 Fed Rcpts (Fed)		-658.8										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-3,094.4										
1037 GF/MH (UGF)		-6.0										
1048 Univ Rcpt (DGF)		-2,991.3										
FY11 Enacted Total		236,192.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	-4,736.5	1375	30	0

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**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: University of Alaska

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	25.0	0.0	0.0	87.5	87.5	0.0	87.5	62.5 250.0 %	87.5 >999 %	0.0
<u>Funding Sources</u>										
1092 MHTAAR (Other)	25.0	0.0	0.0	87.5	87.5	0.0	87.5	62.5 250.0 %	87.5 >999 %	0.0
<u>Funding Summary</u>										
Other State Funds (Other)	25.0	0.0	0.0	87.5	87.5	0.0	87.5	62.5 250.0 %	87.5 >999 %	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
1002 Fed Rcpts (Fed)		12,857.7										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		105,006.5										
1007 I/A Rcpts (Other)		1,226.8										
1048 Univ Rcpt (DGF)		85,628.2										
1061 CIP Rcpts (Other)		2,969.0										
1092 MHTAAR (Other)		25.0										
1151 VoTech Ed (DGF)		341.9										
1174 UA I/A (Other)		26,680.5										
FY10 Conference Committee Total		235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY10 MH Trust Recommendation	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
1092 MHTAAR (Other)		-25.0										
FY11 Adjusted Base Total		235,140.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,422.4	1309	81	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR (Other)		87.5										
Gov Amend Adjusted Total		235,228.4	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,509.9	1309	81	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		235,228.4	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,509.9	1309	81	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		235,228.4	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,509.9	1309	81	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		235,228.4	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,509.9	1309	81	0

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2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Mental Health Funds

Agency: Alaska Court System

Allocation	[1] 10MgtPln	[2] 10SupRPL	[3] Adj Base	[4] GAmdAdj	[5] Enacted	[6] Bills	[7] 11Budget	[7] - [1] 10MgtPln to 11Budget	[7] - [3] Adj Base to 11Budget	[7] - [4] GAmdAdj to 11Budget			
Alaska Court System													
Trial Courts	227.0	0.0	227.0	227.0	227.0	0.0	227.0	0.0	0.0	0.0			
Appropriation Total	227.0	0.0	227.0	227.0	227.0	0.0	227.0	0.0	0.0	0.0			
Therapeutic Courts													
Therapeutic Courts	1,585.3	0.0	618.6	1,585.4	2,597.9	22.2	2,620.1	1,034.8	65.3 %	2,001.5	323.6 %	1,034.7	65.3 %
Appropriation Total	1,585.3	0.0	618.6	1,585.4	2,597.9	22.2	2,620.1	1,034.8	65.3 %	2,001.5	323.6 %	1,034.7	65.3 %
Agency Total	1,812.3	0.0	845.6	1,812.4	2,824.9	22.2	2,847.1	1,034.8	57.1 %	2,001.5	236.7 %	1,034.7	57.1 %
Funding Summary													
Unrestricted General (UGF)	837.0	0.0	845.6	855.3	1,212.5	22.2	1,234.7	397.7	47.5 %	389.1	46.0 %	379.4	44.4 %
Designated General (DGF)	0.0	0.0	0.0	0.7	518.0	0.0	518.0	518.0	>999 %	518.0	>999 %	517.3	>999 %
Other State Funds (Other)	975.3	0.0	0.0	956.4	1,094.4	0.0	1,094.4	119.1	12.2 %	1,094.4	>999 %	138.0	14.4 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds

Agency: Alaska Court System

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

	<u>[1]</u> <u>10MgtPIn</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtPIn to 11Budget</u>	<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>
Total	227.0	0.0	227.0	227.0	227.0	0.0	227.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	227.0	0.0	227.0	227.0	227.0	0.0	227.0	0.0	0.0	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	227.0	0.0	227.0	227.0	227.0	0.0	227.0	0.0	0.0	0.0

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

**Numbers and Language
Mental Health Funds**

Agency: Alaska Court System

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		68,987.9										
1007 I/A Rcpts (Other)		400.0										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
FY10 Conference Committee Total		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-141.9	0.0	-141.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.5										
1037 GF/MH (UGF)		-0.4										
FY11 House Total		71,024.0	54,065.6	1,018.7	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Mental Health Funds**

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupRPL</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>GAmAdj</u>	<u>[5]</u> <u>Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10MgtP1n to 11Budget</u>		<u>[7] - [3]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [4]</u> <u>GAmAdj to 11Budget</u>	
Total	1,585.3	0.0	618.6	1,585.4	2,597.9	22.2	2,620.1	1,034.8	65.3 %	2,001.5	323.6 %	1,034.7	65.3 %
<u>Funding Sources</u>													
1037 GF/MH (UGF)	610.0	0.0	618.6	628.3	985.5	22.2	1,007.7	397.7	65.2 %	389.1	62.9 %	379.4	60.4 %
1092 MHTAAR (Other)	975.3	0.0	0.0	956.4	1,094.4	0.0	1,094.4	119.1	12.2 %	1,094.4	>999 %	138.0	14.4 %
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	0.7	518.0	0.0	518.0	518.0	>999 %	518.0	>999 %	517.3	>999 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	610.0	0.0	618.6	628.3	985.5	22.2	1,007.7	397.7	65.2 %	389.1	62.9 %	379.4	60.4 %
Designated General (DGF)	0.0	0.0	0.0	0.7	518.0	0.0	518.0	518.0	>999 %	518.0	>999 %	517.3	>999 %
Other State Funds (Other)	975.3	0.0	0.0	956.4	1,094.4	0.0	1,094.4	119.1	12.2 %	1,094.4	>999 %	138.0	14.4 %

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

**Numbers and Language
Mental Health Funds**

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		421.3										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		610.0										
1092 MHTAAR (Other)		975.3										
FY10 Conference Committee Total		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-975.3	-80.4	-29.3	-865.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-975.3										
Health Insurance Cost Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1037 GF/MH (UGF)		8.6										
FY11 Adjusted Base Total		1,063.0	465.7	14.8	578.6	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		500.0										
MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court	IncOTI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations	IncOTI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases	ATrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.0										
Increased Inmate health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
Transfer Alcohol Safety Action Program Therapeutic Courts portion of GGU Salary and Health Increases to Court System	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1092 MHTAAR (Other)		1.1										
1180 A/D T&P Fd (DGF)		0.7										

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

**Numbers and Language
Mental Health Funds**

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.8										
Gov Amend Adjusted Total		2,031.0	478.4	14.8	1,533.9	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		207.2										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.0										
1037 GF/MH (UGF)		150.0										
1180 A/D T&P Fd (DGF)		450.0										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrIn	386.9	0.0	0.0	386.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		319.6										
1180 A/D T&P Fd (DGF)		67.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1037 GF/MH (UGF)		-0.4										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases	ATrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.0										
Increased Inmate health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
Transfer Alcohol Safety Action Program Therapeutic Courts portion of GGU Salary and Health Increases to Court System	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1092 MHTAAR (Other)		1.1										
1180 A/D T&P Fd (DGF)		0.7										
Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.8										
FY11 House Total		3,483.7	465.7	14.1	3,000.0	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		207.2										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.0										
1037 GF/MH (UGF)		150.0										

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

**Numbers and Language
Mental Health Funds**

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation. (continued)												
1180 A/D T&P Fd (DGF) 450.0												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrIn	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 317.3												
1092 MHTAAR (Other) 138.0												
1180 A/D T&P Fd (DGF) 67.3												
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases	ATrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 6.0												
Increased Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 2.9												
Transfer Alcohol Safety Action Program Therapeutic Courts portion of GGU Salary and Health Increases to Court System	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
1092 MHTAAR (Other) 1.1												
1180 A/D T&P Fd (DGF) 0.7												
Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.8												
FY11 Senate Total		3,620.1	465.7	14.8	3,135.7	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 207.2												
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 272.0												
1037 GF/MH (UGF) 150.0												
1180 A/D T&P Fd (DGF) 450.0												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrIn	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 317.3												
1092 MHTAAR (Other) 138.0												
1180 A/D T&P Fd (DGF) 67.3												
FY11 Enacted Total		3,632.8	478.4	14.8	3,135.7	3.9	0.0	0.0	0.0	5	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 22.2												

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

**Numbers and Language
Mental Health Funds**

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
FY11 Bills Total		22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Capital Budget
Agency Summary - Enacted Structure**

Numbers and Language Mental Health Transactions
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Agency	[1] GovAmd+	[2] CC MH	[2] - [1] GovAmd+ to CC MH
Agency Budgets			
Health & Social Services	2,050.0	2,050.0	0.0
Natural Resources	350.0	350.0	0.0
Revenue	11,750.0	11,750.0	0.0
Transportation & Public Fac	1,050.0	1,050.0	0.0
Total	15,200.0	15,200.0	0.0
Statewide Total	15,200.0	15,200.0	0.0
Funding Summary			
Unrestricted General (UGF)	11,150.0	11,150.0	0.0
Other State Funds (Other)	2,050.0	2,050.0	0.0
Federal Receipts (Fed)	2,000.0	2,000.0	0.0

**2010 Legislature - Capital Budget
Statewide Totals - Enacted Structure**

Numbers and Language Mental Health Transactions
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	[1] GovAmd+	[2] CC MH	[2] - [1] GovAmd+ to CC MH
Total	<u>15,200.0</u>	<u>15,200.0</u>	<u>0.0</u>
<u>Funding Sources</u>			
1002 Fed Rcpts (Fed)	2,000.0	2,000.0	0.0
1037 GF/MH (UGF)	2,800.0	2,800.0	0.0
1092 MHTAAR (Other)	2,050.0	2,050.0	0.0
1139 AHFC Div (UGF)	5,350.0	5,350.0	0.0
1140 AIDEA Div (UGF)	3,000.0	3,000.0	0.0
<u>Funding Summary</u>			
Unrestricted General (UGF)	11,150.0	11,150.0	0.0
Other State Funds (Other)	2,050.0	2,050.0	0.0
Federal Receipts (Fed)	2,000.0	2,000.0	0.0

**2010 Legislature - Capital Budget
Agency Totals - Enacted Structure**

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

	[1] GovAmd+	[2] CC MH	[2] - [1] GovAmd+ to CC MH
Total	<u>2,050.0</u>	<u>2,050.0</u>	<u>0.0</u>
<u>Funding Sources</u>			
1037 GF/MH (UGF)	1,500.0	1,500.0	0.0
1092 MHTAAR (Other)	300.0	300.0	0.0
1139 AHFC Div (UGF)	250.0	250.0	0.0
<u>Funding Summary</u>			
Unrestricted General (UGF)	1,750.0	1,750.0	0.0
Other State Funds (Other)	300.0	300.0	0.0

**2010 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions District by Impact
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Agency: Department of Health and Social Services

		[1] GovAmd+	[2] CC MH	[2] - [1] GovAmd+ to CC MH
AP	MH Deferred Maintenance and Accessibility Improvements (HD 1-40)	500,000	500,000	0
	1037 GF/MH (UGF)	500,000	500,000	0
AP	MH Home Modification and Upgrades to Retain Housing (HD 1-40)	1,050,000	1,050,000	0
	1037 GF/MH (UGF)	500,000	500,000	0
	1092 MHTAAR (Other)	300,000	300,000	0
	1139 AHFC Div (UGF)	250,000	250,000	0
AP	MH Housing-Pre-development, Anchorage Assets Building (HD 17-32)	500,000	500,000	0
	1037 GF/MH (UGF)	500,000	500,000	0
*** Agency Totals *****		2,050,000	2,050,000	0
 <u>Funding Summary</u>				
	Unrestricted General (UGF)	1,750,000	1,750,000	0
	Other State Funds (Other)	300,000	300,000	0

**2010 Legislature - Capital Budget
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions
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Agency: Department of Natural Resources

	[1] GovAmd+	[2] CC MH	[2] - [1] GovAmd+ to CC MH
Total	<u>350.0</u>	<u>350.0</u>	<u>0.0</u>
<u>Funding Sources</u>			
1092 MHTAAR (Other)	350.0	350.0	0.0
<u>Funding Summary</u>			
Other State Funds (Other)	350.0	350.0	0.0

**2010 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions District by Impact
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Agency: Department of Natural Resources

		[1] GovAmd+	[2] CC MH	[2] - [1] GovAmd+ to CC MH
AP	Mental Health Trust Land Facilities Maintenance (HD 1-40)	350,000	350,000	0
	1092 MHTAAR (Other)	350,000	350,000	0
*** Agency Totals *****		350,000	350,000	0
 <u>Funding Summary</u>				
	Other State Funds (Other)	350,000	350,000	0

**2010 Legislature - Capital Budget
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions
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Agency: Department of Revenue

	[1] GovAmd+	[2] CC MH	[2] - [1] GovAmd+ to CC MH
Total	<u>11,750.0</u>	<u>11,750.0</u>	<u>0.0</u>
<u>Funding Sources</u>			
1002 Fed Rcpts (Fed)	2,000.0	2,000.0	0.0
1037 GF/MH (UGF)	500.0	500.0	0.0
1092 MHTAAR (Other)	1,150.0	1,150.0	0.0
1139 AHFC Div (UGF)	5,100.0	5,100.0	0.0
1140 AIDEA Div (UGF)	3,000.0	3,000.0	0.0
<u>Funding Summary</u>			
Unrestricted General (UGF)	8,600.0	8,600.0	0.0
Other State Funds (Other)	1,150.0	1,150.0	0.0
Federal Receipts (Fed)	2,000.0	2,000.0	0.0

**2010 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions District by Impact
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Agency: Department of Revenue

	[1] GovAmd+	[2] CC MH	[2] - [1] GovAmd+ to CC MH
Alaska Housing Finance Corporation			
AP			
MH AHFC Beneficiary and Special Needs Housing (HD 1-40)	1,750,000	1,750,000	0
1139 AHFC Div (UGF)	1,750,000	1,750,000	0
AP			
MH AHFC Homeless Assistance Program (HD 1-40)	10,000,000	10,000,000	0
1002 Fed Rcpts (Fed)	2,000,000	2,000,000	0
1037 GF/MH (UGF)	500,000	500,000	0
1092 MHTAAR (Other)	1,150,000	1,150,000	0
1139 AHFC Div (UGF)	3,350,000	3,350,000	0
1140 AIDEA Div (UGF)	3,000,000	3,000,000	0
*** Agency Totals *****	11,750,000	11,750,000	0
 <u>Funding Summary</u>			
Unrestricted General (UGF)	8,600,000	8,600,000	0
Other State Funds (Other)	1,150,000	1,150,000	0
Federal Receipts (Fed)	2,000,000	2,000,000	0

**2010 Legislature - Capital Budget
Agency Totals - Enacted Structure**

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

	[1] GovAmd+	[2] CC MH	[2] - [1] GovAmd+ to CC MH
	<u>1,050.0</u>	<u>1,050.0</u>	<u>0.0</u>
Total			
<u>Funding Sources</u>			
1037 GF/MH (UGF)	800.0	800.0	0.0
1092 MHTAAR (Other)	250.0	250.0	0.0
<u>Funding Summary</u>			
Unrestricted General (UGF)	800.0	800.0	0.0
Other State Funds (Other)	250.0	250.0	0.0

**2010 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions District by Impact
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Agency: Department of Transportation and Public Facilities

		[1] GovAmd+	[2] CC MH	[2] - [1] GovAmd+ to CC MH
AP	MH Coordinated Transportation and Vehicles (HD 1-40)	1,050,000	1,050,000	0
	1037 GF/MH (UGF)	800,000	800,000	0
	1092 MHTAAR (Other)	250,000	250,000	0
*** Agency Totals *****		1,050,000	1,050,000	0
 <u>Funding Summary</u>				
	Unrestricted General (UGF)	800,000	800,000	0
	Other State Funds (Other)	250,000	250,000	0

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Transaction Type Definitions

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