Fiscal Year 2010
Operating Budget

Department of Health and Social Services

Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

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

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

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

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

09FnlBud (FY09 Final Total Budget) - Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

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

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

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

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

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

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

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

Department of Health and Social Services

The Department of Health and Social Services (DHSS) promotes and protects the health and well being of Alaskans through the following core services:

- Providing the highest quality of life in a safe home environment for older Alaskans and Veterans;
- Providing an integrated and comprehensive behavioral health system based on sound policy, effective practices, and open partnerships;
- Promoting stronger families, and safer children;
- Managing health care coverage for Alaskans in need;
- Holding juvenile offenders accountable for their behavior, promoting the safety and restoration of victims and communities, and assisting offenders and their families in developing skills to prevent crime;
- Promoting self-sufficiency and providing basic living expenses to Alaskans in need;
- Protecting and promoting the health of Alaskans;
- Promoting independence of Alaska seniors and people with physical and developmental disabilities; and
- Providing quality administrative services supporting the Department's mission.

SUMMARY

The FY2010 general fund operating budget is $69.4 million less than the agency's FY09 Revised Management Plan, $54.5 million less than the FY2010 Adjusted Base, and $18.8 million below the Governor's FY2010 request.

The largest general fund **increases** in the FY09 supplemental and the FY2010 budget include:

- Energy Assistance—$14.0 million, ($5.0 million in FY2010 & $9.0 million in FY09);
- Public Health Nursing Program—$4.0 million (FY09 Supplemental);
- Medicaid School Based Administrative Claim Program—$2.1 million (FY09 Supplemental); and
- Home and Community Based Grant Programs—$2.1 million (FY2010 Operating).

The most significant general fund **reductions** in the FY09 supplemental and the FY2010 budget include:

- FMAP Rate Changes—$101.5 million ($54.0 million in FY09 Supplemental & $47.5 million in FY2010);
- Medicaid Cost Decreases—$13.5 million (FY09 supplemental);
- Behavioral Health Grant Decreases—$2.0 million (FY2010 Operating); and
- Subsidized Adoptions & Guardianship—$703.5 (FY2010 Operating).

1. **Medicaid: $115.0 million Total GF Decrease for FY09 and FY2010.** The State obtained considerable savings in FY09 and FY10 due to several factors: the replacement of general funds with Federal Stimulus funding, a reduced enrollment and utilization of services, and cost containment measures. Details of these savings are as follows:

   - **FMAP, $101.5 million decrease:** The Federal Stimulus bill increased Alaska's FMAP rate (i.e., the percentage of program expenses reimbursed by the federal government) by 6.2% for the period beginning October 1, 2008 through December 31, 2010. This rate change impacts three quarters of FY09, all of FY2010, and two quarters of FY2011.

     The general fund savings in FY09 (Supplemental bill-HB 113) is $54.0 million and in FY2010 (Operating bill-HB 81) is $47.5 million.

     ***Legislative Fiscal Analyst Comment**: Unless the federal Stimulus FMAP rate is extended beyond December 31, 2010, the **federal** FMAP Stimulus funding in FY2011 will decline by approximately **$90 million** and **general fund** increases of approximately **$45 million** in FY2011 may be needed to maintain current services.*

   - **Medicaid, $13.5 million decrease:** The GF costs have decreased in FY09 and risen slightly in FY2010. According to the Department, decreases in both general and federal funding primarily reflect slower Medicaid growth in the enrollment of clients and the utilization of services than was previously projected. In FY09, this led to GF savings of $8.1 million in Behavioral Health and $5.4 million in Senior and Disabilities Services. The Department is also slightly ahead of the current trend because it has been successful in avoiding some costs and in containing growth rates (e.g. pharmacy services).

     General fund reductions in FY09 (Supplemental bill) total $13.5 million and in FY2010 (Operating bill) general fund costs rose by $3.8 million.

2. **Temporary Assistance for Needy Families (TANF).** Because the Department was able to use current federal TANF block grant funding in Public Assistance, the Governor withdrew the FY2010 budget request to replace **$5.1 million in federal TANF funds with GF** in the Children's Services Appropriation (Front Line Social Workers and Family Preservation allocations). According to the Department, it is expected that general funds will be requested to supplant the loss of federal TANF funds in FY2011.

3. **Alaska Heating Assistance Program (AHAP): $23.9 million for FY09 and FY2010 ($14.0 of GF and $9.9 of federal funds).** The legislature almost doubled the amount of funding available for AHAP in FY09 with supplemental appropriations of $9.9 million of federal funds (a Governor's request) and $9 million of GF (a legislative addition). This brings the total FY09 funding available for this program to $41.2 million.

   The FY2010 funding for AHAP is about $17.3 million (about 42% of the FY09 funding). This includes an increment of $5 million of general funds. While this may seem like a considerable reduction, until FY09, 100% of the funding for this program had been federal funds.

4. **Substance Abuse Programs: $3.4 million GF.** The legislature approved $3.4 million of the Governor's requested $4.5 million GF to provide funding in the

Behavioral Health Grants allocation to various community based grantees. This funding is expected to provide assessment and treatment of Alaskans with substance abuse and/or mental health illnesses. Increments include:

- **$1.3 million** in statewide grant funding for substance abuse treatment service providers (a 9% increase over FY09). The request would provide funding to agencies that are not able to bill Medicaid (due to Medicaid related exclusions and non-eligible populations).
- **$1.0 million** for hard-to-serve adults with severe and persistent mental health illnesses, substance abuse problems, as well as repeated hospitalization, incarceration, and homelessness problems. Funding will provide treatment capacity for nursing care, 24 hour/day case manager support, daily medication administration, residential dual diagnosis, and transportation to services.
- **$500.0** to cover the costs for Alaskans who don't have Medicaid or private insurance coverage. The funding fills the gap (for the new Fairbanks Enhanced Detoxification Center) between total operating costs and the amount of revenue that can be generated from Medicaid and other third party billings.
- **$419.2** for grant programs providing prevention and treatment services for substance abuse and mental health clients. The intent is to enhance community based models by recruiting and retaining a qualified workforce.

5. **Children's Services Grantee and Rate Increases: $3.2 million GF**. The legislature approved $3.2 million of the Governor's requested $4.6 million GF for grantee cost-of-operating increases, provider rate increases, and increased adoption subsidies within the Family Preservation, Subsidized Adoptions and Guardianship, Residential Child Care, and Infant Learning Program allocations. Highlights include:

- **$1.0 million GF** for provider rate increases in the Early Intervention/Infant Learning Program (EI/ILP). The intent of the funding is to adjust for inflation from 2003 for increases in therapy services, travel, fuel and personnel costs. The request is expected to recover up to 20 providers and one training coordinator. The EI/ILP program was not included in last year's provider rate increases.
- **$863.7** to address a 4.6% increase in grantee operating costs. Grantee services include promoting and supporting adoptions, training adoptive parents, and residential child care for special needs children. This funding will assist providers with overhead costs and maintaining services to vulnerable Alaskans.
- **$703.6** to bring adoption subsidies to foster care base rate levels. Subsidized adoption rates are negotiated using the foster care base rate as the cap. According to the Department, most rates are negotiated at about 85% of the foster care base rate. In FY09 the foster care base rate increased by 28.9%, which affects subsidized adoption rates negotiated since FY06.

6. **Child Care Provider Rate Increases: $305.4 GF.** The legislature approved $305.4 for grantee cost-of-operating increases for the Anchorage Bowl area.

- **$305.4** to maintain service levels and avoid service reductions for grantees in the Anchorage bowl area. Eligibility determinations for Child Care Assistance, Child Care Resource and Referral services, and Child Care licensing in the Anchorage Bowl are provided through community grantees. The inflation adjustment is estimated to be 4.6% in FY2010.

Legislative Fiscal Analyst Comment: *The legislature considered, but did not approve, a $3.0 million GF Governor's request for adjusting the Child Care Provider Rates. The legislature ultimately approved a federal Stimulus bill allocation of* ***$4.0 million*** *to Alaska for child care expansion and activities that improve the quality of infant and toddler care.*

7. **Youth Experiencing Serious Emotional Disturbances (SED): $2.2 million GF**. The legislature approved the Governor's request of $2.2 million GF to reduce the need for more costly residential level services for youth experiencing serious emotional disturbances. Increments include:

- **$1.1 million** to expand grant funding to Community Behavioral Health Centers for enhancing outpatient services using innovative programs and training. The emphasis will be for youth from birth to age six with Fetal Alcohol Syndrome.
- **$500.0** for continued care of youth experiencing SED who are not qualified under Medicaid or need non-Medicaid eligible services to stay at lower levels of care and avoid more costly Residential Psychiatric Treatment Centers (RPTC).
- **$400.0** to assist in establishing treatment services for SED children in rural areas and to support tribal expansion in the delivery of this health service.
- **$200.0** to establish an early childhood mental health learning network, add a state coordinator, and provide grant funding for early childhood screening and intervention services at day care programs and Head Start programs to intervene early with youth at-risk of experiencing SED. The funding is part of the Bring-The-Kids Home Initiative to intervene early with at-risk youth and to avoid placements in costly out-of-state RPTCs.

8. **Support for Child Advocacy Centers (CAC): $1.1 million GF.** The legislature approved the Governor's request for $1.1 million to replace lost federal receipts to operate existing centers and to support new centers in Homer and Glenallen.

In the past, Alaska established Child Advocacy Centers in Anchorage, Wasilla, Juneau, Bethel, Nome, Fairbanks, and Dillingham. Child Advocacy Centers provide services for child sexual abuse victims and severe physical abuse victims (ages 0 through 18) and their non-offending parents. Services include a safe, child-friendly place to interview and receive forensic medical examinations and mental health services or referrals. Each victim is assigned a specialized family advocate who will remain with the child and family throughout the investigative process.

NEW BUDGET DEVELOPMENTS – Federal Stimulus

The Department received a total of $8.5 million of federal stimulus funding (all of it in FY09). Although the Governor vetoed appropriations for two items (explained below), the Department's stimulus funding can be used for a variety of programs, which include:

- **Child Care Development Block Grants: $4.0 million Federal Stimulus.** Funding was appropriated to expand and target activities that improve the quality of infant and toddler care.
- **Infant Learning Program Grants: $2.1 million Federal Stimulus.** The Disabilities Education Act, Part C, will provide funding to develop infrastructure and

expand services to the Office of Children's Services, Infant Learning Programs, and local Infant Learning Program providers.

- **Woman, Infants and Children (WIC): $777.7 Federal Stimulus.** Alaska's estimated allocation is to be used for WIC operations and to establish, improve or administer WIC management information systems.
- **Medical Assistance Administration: $600.0 Federal Stimulus/$40.0 GF.** Funding will be used as an incentive to Medicaid providers to implement and use Electronic Health Records (EHR) and Health Information Technology (HIT) exchanges. Also to coordinate with Medicaid, Indian Health Service, tribal health organizations, and other federal agencies to ensure connectivity of systems. Health Information Portability and Accountability Act (HIPAA) privacy requirements will be included in the EHR and HIT projects. Four permanent full-time positions will also be added.

  Legislative Fiscal Analyst Comment: *The Governor vetoed $1.4 million of federal stimulus funding for this project because this funding was also included in the capital bill (SB 75)—Section 40(a), Chapter 15, SLA 09.*

- **Senior Community Based Grants: $485.0 Federal Stimulus.** The funding is limited to the Senior Meal Program and is to be used for providing home delivered meals and congregate meals.
- **Public Assistance Administration: $462.0 Federal Stimulus.** Funding is restricted to administrative activities and targeted for the expansion of benefits. Four non-permanent positions will be added to assist with increased caseload and outreach.

  Legislative Fiscal Analyst Comment: *The Governor vetoed the entire $2 million of Federal Stimulus funding for an immunization, prevention and wellness, and infection reduction grant program. According to the Governor's transmittal letter, the funding was vetoed because "the potential amount available through competitive grants is unknown at this time. Any funds received will be considered through the Legislative Budget and Audit Committee or supplemental requests during the next session".*

ORGANIZATIONAL CHANGES

The legislature adopted the following structural changes within the Department:

- The Behavioral Health appropriation now includes the Alaska Psychiatric Institute Advisory Board and the Alaska Mental Health & Alcohol & Drug Abuse Boards.
- The Health Care Services appropriation now incorporates the Health Facilities Survey.
- Public Health appropriation now includes the Preparedness Program.
- Senior and Disabilities Services includes the Governor's Council on Disabilities and Special Education and the Alaska Commission on Aging.

According to the Department, the purpose of the realignment of the above programs is to more closely align the constituent groups represented by the board or commission.

FISCAL NOTES

The legislature adopted one fiscal note that increased the operating budget by 280.2 ($28.0 G/F Match/$252.2 Fed Rcpts). This bill [SB 133 (Ch. 24, SLA 09, Electronic Health Information Exchange System)] creates a federally compliant statewide electronic health information exchange system that is designed to improve the coordination of health care information through a secure and effective infrastructure that will allow only authorized exchanges and usage of health care information. The new system will comply with the federal Health Information Portability and Accountability Act (HIPAA).

This Page is Intentionally Blank

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Alaska Pioneer Homes												
1	Alaska Pioneer Homes Mgt	1,028.3	1,028.3	918.5	0.0	0.0	918.5	0.0		-109.8	-10.7 %	0.0	
2	Pioneer Homes	53,858.2	54,893.9	55,003.7	0.0	0.0	55,003.7	1,035.7	1.9 %	1,145.5	2.1 %	0.0	
3	Pioneers Homes Advisory Board	13.7	13.7	13.7	0.0	0.0	13.7	0.0		0.0		0.0	
	Appropriation Total	**54,900.2**	**55,935.9**	**55,935.9**	**0.0**	**0.0**	**55,935.9**	**1,035.7**	**1.9 %**	**1,035.7**	**1.9 %**	**0.0**	
	Behavioral Health												
4	AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,292.8	0.0	0.0	1,292.8	0.0		0.0		0.0	
5	Alcohol Safety Action Program	3,565.1	3,565.1	3,755.1	0.0	0.0	3,755.1	0.0		190.0	5.3 %	0.0	
6	Behavioral Health Medicaid Svc	182,868.8	172,868.8	172,459.8	0.0	-16,200.0	156,259.8	-10,000.0	-5.5 %	-10,409.0	-5.7 %	-16,200.0	-9.4 %
7	Behavioral Health Grants	28,492.9	28,492.9	28,492.9	0.0	0.0	28,492.9	0.0		0.0		0.0	
8	Behavioral Health Admin	12,491.4	12,491.4	13,011.7	0.0	-500.0	12,511.7	0.0		520.3	4.2 %	-500.0	-3.8 %
9	CAPI Grants	2,873.3	2,873.3	2,873.3	0.0	0.0	2,873.3	0.0		0.0		0.0	
10	Rural Services/Suicide Prevent	2,401.1	2,401.1	2,401.1	0.0	0.0	2,401.1	0.0		0.0		0.0	
11	Psychiatric Emergency Svcs	9,607.4	9,607.4	9,387.4	0.0	0.0	9,387.4	0.0		-220.0	-2.3 %	0.0	
12	Svcs to Seriously Mentally Ill	14,658.2	14,658.2	14,658.2	200.0	0.0	14,858.2	0.0		0.0		200.0	1.4 %
13	Designated Eval & Treatment	1,761.9	1,761.9	1,781.9	0.0	0.0	1,781.9	0.0		20.0	1.1 %	0.0	
14	Svcs/Severely Emotion Dst Yth	11,367.9	11,367.9	11,312.9	0.0	0.0	11,312.9	0.0		-55.0	-0.5 %	0.0	
15	Alaska Psychiatric Institute	24,289.7	24,357.1	24,357.1	67.6	0.0	24,424.7	67.4	0.3 %	67.4	0.3 %	67.6	0.3 %
17	AK MH/Alc & Drug Abuse Boards	991.6	991.6	991.6	0.0	0.0	991.6	0.0		0.0		0.0	
18	Suicide Prevention Council	129.1	129.1	82.8	0.0	0.0	82.8	0.0		-46.3	-35.9 %	0.0	
	Appropriation Total	**296,791.2**	**286,858.6**	**286,858.6**	**267.6**	**-16,700.0**	**270,426.2**	**-9,932.6**	**-3.3 %**	**-9,932.6**	**-3.3 %**	**-16,432.4**	**-5.7 %**
	Children's Services												
19	Children's Medicaid Services	16,145.7	16,145.7	16,145.7	0.0	0.0	16,145.7	0.0		0.0		0.0	
20	Children's Services Management	8,478.4	8,478.4	8,478.4	0.0	0.0	8,478.4	0.0		0.0		0.0	
21	Children's Services Training	1,824.8	1,824.8	1,824.8	0.0	0.0	1,824.8	0.0		0.0		0.0	
22	Front Line Social Workers	40,717.6	40,717.6	40,717.6	0.0	0.0	40,717.6	0.0		0.0		0.0	
23	Family Preservation	12,289.9	12,289.9	12,289.9	0.0	0.0	12,289.9	0.0		0.0		0.0	
24	Foster Care Base Rate	17,396.0	17,396.0	17,246.0	0.0	0.0	17,246.0	0.0		-150.0	-0.9 %	0.0	
25	Foster Care Augmented Rate	2,126.1	2,126.1	2,276.1	0.0	0.0	2,276.1	0.0		150.0	7.1 %	0.0	
26	Foster Care Special Need	6,163.3	6,163.3	6,163.3	0.0	105.8	6,269.1	0.0		0.0		105.8	1.7 %

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Alaska Pioneer Homes												
1	Alaska Pioneer Homes Mgt	918.5	1,497.6	1,497.6	1,497.6	0.0	1,497.6	579.1	63.0 %	0.0		0.0	
2	Pioneer Homes	55,003.7	54,900.5	55,748.8	55,555.7	0.0	55,555.7	552.0	1.0 %	655.2	1.2 %	-193.1	-0.3 %
3	Pioneers Homes Advisory Board	13.7	13.7	13.7	13.7	0.0	13.7	0.0		0.0		0.0	
	Appropriation Total	**55,935.9**	**56,411.8**	**57,260.1**	**57,067.0**	**0.0**	**57,067.0**	**1,131.1**	**2.0 %**	**655.2**	**1.2 %**	**-193.1**	**-0.3 %**
	Behavioral Health												
4	AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,352.3	1,352.3	0.0	1,352.3	59.5	4.6 %	59.5	4.6 %	0.0	
5	Alcohol Safety Action Program	3,755.1	3,338.6	4,126.6	4,126.6	0.0	4,126.6	371.5	9.9 %	788.0	23.6 %	0.0	
6	Behavioral Health Medicaid Svc	156,259.8	172,459.8	145,912.3	142,712.3	0.0	142,712.3	-13,547.5	-8.7 %	-29,747.5	-17.2 %	-3,200.0	-2.2 %
7	Behavioral Health Grants	28,492.9	27,909.0	33,128.2	32,059.2	0.0	32,059.2	3,566.3	12.5 %	4,150.2	14.9 %	-1,069.0	-3.2 %
8	Behavioral Health Admin	12,511.7	10,791.5	11,441.5	11,341.5	0.0	11,341.5	-1,170.2	-9.4 %	550.0	5.1 %	-100.0	-0.9 %
9	CAPI Grants	2,873.3	2,873.3	2,962.4	2,962.4	0.0	2,962.4	89.1	3.1 %	89.1	3.1 %	0.0	
10	Rural Services/Suicide Prevent	2,401.1	2,901.1	2,921.6	2,921.6	0.0	2,921.6	520.5	21.7 %	20.5	0.7 %	0.0	
11	Psychiatric Emergency Svcs	9,387.4	9,387.4	9,387.4	9,387.4	0.0	9,387.4	0.0		0.0		0.0	
12	Svcs to Seriously Mentally Ill	14,858.2	13,558.2	15,408.2	14,908.2	0.0	14,908.2	50.0	0.3 %	1,350.0	10.0 %	-500.0	-3.2 %
13	Designated Eval & Treatment	1,781.9	1,781.9	3,031.9	3,031.9	0.0	3,031.9	1,250.0	70.1 %	1,250.0	70.1 %	0.0	
14	Svcs/Severely Emotion Dst Yth	11,312.9	9,962.9	13,362.9	13,362.9	0.0	13,362.9	2,050.0	18.1 %	3,400.0	34.1 %	0.0	
15	Alaska Psychiatric Institute	24,424.7	25,765.4	26,060.8	26,035.4	0.0	26,035.4	1,610.7	6.6 %	270.0	1.0 %	-25.4	-0.1 %
16	API Advisory Board	0.0	10.0	10.0	10.0	0.0	10.0	10.0	>999 %	0.0		0.0	
17	AK MH/Alc & Drug Abuse Boards	991.6	595.5	1,023.8	1,023.8	0.0	1,023.8	32.2	3.2 %	428.3	71.9 %	0.0	
18	Suicide Prevention Council	82.8	82.8	82.8	82.8	0.0	82.8	0.0		0.0		0.0	
	Appropriation Total	**270,426.2**	**282,710.2**	**270,212.7**	**265,318.3**	**0.0**	**265,318.3**	**-5,107.9**	**-1.9 %**	**-17,391.9**	**-6.2 %**	**-4,894.4**	**-1.8 %**
	Children's Services												
19	Children's Medicaid Services	16,145.7	16,145.7	16,145.7	16,145.7	0.0	16,145.7	0.0		0.0		0.0	
20	Children's Services Management	8,478.4	9,793.5	7,311.9	7,341.9	0.0	7,341.9	-1,136.5	-13.4 %	-2,451.6	-25.0 %	30.0	0.4 %
21	Children's Services Training	1,824.8	1,824.8	1,824.8	1,824.8	0.0	1,824.8	0.0		0.0		0.0	
22	Front Line Social Workers	40,717.6	41,706.0	42,109.8	42,124.8	0.0	42,124.8	1,407.2	3.5 %	418.8	1.0 %	15.0	
23	Family Preservation	12,289.9	12,214.9	12,778.8	12,778.8	0.0	12,778.8	488.9	4.0 %	563.9	4.6 %	0.0	
24	Foster Care Base Rate	17,246.0	17,246.0	17,246.0	17,246.0	0.0	17,246.0	0.0		0.0		0.0	
25	Foster Care Augmented Rate	2,276.1	2,276.1	2,276.1	2,276.1	0.0	2,276.1	0.0		0.0		0.0	

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Children's Services												
	(continued)												
27	Sub Adoptions & Guardianship	21,539.1	21,539.1	21,539.1	0.0	0.0	21,539.1	0.0		0.0		0.0	
28	Residential Child Care	5,152.9	5,152.9	5,152.9	0.0	0.0	5,152.9	0.0		0.0		0.0	
29	Infant Learning Program Grants	8,703.3	8,703.3	8,703.3	0.0	2,139.8	10,843.1	0.0		0.0		2,139.8	24.6 %
30	Children's Trust Programs	1,219.7	1,219.7	1,219.7	0.0	0.0	1,219.7	0.0		0.0		0.0	
	Appropriation Total	**141,756.8**	**141,756.8**	**141,756.8**	**0.0**	**2,245.6**	**144,002.4**	**0.0**		**0.0**		**2,245.6**	**1.6 %**
	Health Care Services												
31	Adult Prev Dental Medicaid Svc	10,108.8	10,108.8	10,108.8	0.0	0.0	10,108.8	0.0		0.0		0.0	
32	Medicaid Services	713,963.1	677,877.1	677,227.1	0.0	-1,500.0	675,727.1	-36,086.0	-5.1 %	-36,736.0	-5.1 %	-1,500.0	-0.2 %
33	Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0		0.0		0.0	
35	Medical Assistance Admin.	31,466.9	31,466.9	32,019.3	0.0	640.0	32,659.3	0.0		552.4	1.8 %	640.0	2.0 %
36	Rate Review	1,492.9	1,492.9	1,590.5	0.0	0.0	1,590.5	0.0		97.6	6.5 %	0.0	
37	Health Plan and Infrastructure	3,957.2	3,957.2	3,957.2	0.0	0.0	3,957.2	0.0		0.0		0.0	
38	Community Health Grants	4,414.6	4,414.6	4,414.6	0.0	0.0	4,414.6	0.0		0.0		0.0	
	Appropriation Total	**766,874.5**	**730,788.5**	**730,788.5**	**0.0**	**-860.0**	**729,928.5**	**-36,086.0**	**-4.7 %**	**-36,086.0**	**-4.7 %**	**-860.0**	**-0.1 %**
	Juvenile Justice												
39	McLaughlin Youth Center	17,133.2	17,141.1	16,691.1	0.0	0.0	16,691.1	7.9		-442.1	-2.6 %	0.0	
40	Mat-Su Youth Facility	2,018.2	2,018.9	1,965.7	0.0	0.0	1,965.7	0.7		-52.5	-2.6 %	0.0	
41	Kenai Peninsula Youth Facility	1,677.5	1,678.1	1,635.2	0.0	0.0	1,635.2	0.6		-42.3	-2.5 %	0.0	
42	Fairbanks Youth Facility	4,028.3	4,029.1	4,158.4	0.0	0.0	4,158.4	0.8		130.1	3.2 %	0.0	
43	Bethel Youth Facility	3,309.8	3,310.6	3,381.5	0.0	0.0	3,381.5	0.8		71.7	2.2 %	0.0	
44	Nome Youth Facility	2,160.2	2,160.9	2,230.5	0.0	0.0	2,230.5	0.7		70.3	3.3 %	0.0	
45	Johnson Youth Center	3,178.6	3,179.2	3,320.8	0.0	0.0	3,320.8	0.6		142.2	4.5 %	0.0	
46	Ketchikan Regional Yth Facilit	1,542.2	1,542.7	1,568.0	0.0	0.0	1,568.0	0.5		25.8	1.7 %	0.0	
47	Probation Services	12,545.3	12,934.6	13,044.0	0.0	250.3	13,294.3	389.3	3.1 %	498.7	4.0 %	250.3	1.9 %
48	Delinquency Prevention	1,764.8	1,764.8	1,764.8	0.0	0.0	1,764.8	0.0		0.0		0.0	
49	Youth Courts	848.0	848.0	848.0	0.0	0.0	848.0	0.0		0.0		0.0	
	Appropriation Total	**50,206.1**	**50,608.0**	**50,608.0**	**0.0**	**250.3**	**50,858.3**	**401.9**	**0.8 %**	**401.9**	**0.8 %**	**250.3**	**0.5 %**

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Children's Services												
	(continued)												
26	Foster Care Special Need	6,269.1	6,163.3	6,163.3	6,263.7	0.0	6,263.7	-5.4	-0.1 %	100.4	1.6 %	100.4	1.6 %
27	Sub Adoptions & Guardianship	21,539.1	21,539.1	24,541.3	23,401.6	0.0	23,401.6	1,862.5	8.6 %	1,862.5	8.6 %	-1,139.7	-4.6 %
28	Residential Child Care	5,152.9	5,152.9	5,057.5	5,057.5	0.0	5,057.5	-95.4	-1.9 %	-95.4	-1.9 %	0.0	
29	Infant Learning Program Grants	10,843.1	8,567.5	10,457.4	9,757.4	0.0	9,757.4	-1,085.7	-10.0 %	1,189.9	13.9 %	-700.0	-6.7 %
30	Children's Trust Programs	1,219.7	1,219.7	589.7	589.7	0.0	589.7	-630.0	-51.7 %	-630.0	-51.7 %	0.0	
	Appropriation Total	**144,002.4**	**143,849.5**	**146,502.3**	**144,808.0**	**0.0**	**144,808.0**	**805.6**	**0.6 %**	**958.5**	**0.7 %**	**-1,694.3**	**-1.2 %**
	Health Care Services												
31	Adult Prev Dental Medicaid Svc	10,108.8	0.0	7,288.4	7,288.4	0.0	7,288.4	-2,820.4	-27.9 %	7,288.4	>999 %	0.0	
32	Medicaid Services	675,727.1	677,220.8	658,336.3	656,918.1	0.0	656,918.1	-18,809.0	-2.8 %	-20,302.7	-3.0 %	-1,418.2	-0.2 %
33	Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0		0.0		0.0	
34	Health Facilities Survey	0.0	1,466.8	1,546.8	1,546.8	0.0	1,546.8	1,546.8	>999 %	80.0	5.5 %	0.0	
35	Medical Assistance Admin.	32,659.3	32,776.2	34,376.2	33,576.2	280.2	33,856.4	1,197.1	3.7 %	1,080.2	3.3 %	-519.8	-1.5 %
36	Rate Review	1,590.5	1,739.1	1,739.1	1,739.1	0.0	1,739.1	148.6	9.3 %	0.0		0.0	
37	Health Plan and Infrastructure	3,957.2	3,680.5	4,136.5	4,336.5	0.0	4,336.5	379.3	9.6 %	656.0	17.8 %	200.0	4.8 %
38	Community Health Grants	4,414.6	3,414.6	1,903.9	2,153.9	0.0	2,153.9	-2,260.7	-51.2 %	-1,260.7	-36.9 %	250.0	13.1 %
	Appropriation Total	**729,928.5**	**721,769.0**	**710,798.2**	**709,030.0**	**280.2**	**709,310.2**	**-20,618.3**	**-2.8 %**	**-12,458.8**	**-1.7 %**	**-1,488.0**	**-0.2 %**
	Juvenile Justice												
39	McLaughlin Youth Center	16,691.1	16,572.4	17,218.6	17,125.0	0.0	17,125.0	433.9	2.6 %	552.6	3.3 %	-93.6	-0.5 %
40	Mat-Su Youth Facility	1,965.7	2,010.1	2,011.6	2,010.1	0.0	2,010.1	44.4	2.3 %	0.0		-1.5	-0.1 %
41	Kenai Peninsula Youth Facility	1,635.2	1,671.7	1,673.3	1,671.7	0.0	1,671.7	36.5	2.2 %	0.0		-1.6	-0.1 %
42	Fairbanks Youth Facility	4,158.4	4,252.0	4,519.4	4,438.6	0.0	4,438.6	280.2	6.7 %	186.6	4.4 %	-80.8	-1.8 %
43	Bethel Youth Facility	3,381.5	3,460.9	3,561.3	3,559.6	0.0	3,559.6	178.1	5.3 %	98.7	2.9 %	-1.7	
44	Nome Youth Facility	2,230.5	2,283.7	2,385.3	2,383.7	0.0	2,383.7	153.2	6.9 %	100.0	4.4 %	-1.6	-0.1 %
45	Johnson Youth Center	3,320.8	3,395.9	3,472.6	3,471.1	0.0	3,471.1	150.3	4.5 %	75.2	2.2 %	-1.5	
46	Ketchikan Regional Yth Facilit	1,568.0	1,610.5	1,612.0	1,610.5	0.0	1,610.5	42.5	2.7 %	0.0		-1.5	-0.1 %
47	Probation Services	13,294.3	13,112.7	13,286.3	13,511.3	45.0	13,556.3	262.0	2.0 %	443.6	3.4 %	270.0	2.0 %
48	Delinquency Prevention	1,764.8	1,764.8	1,764.8	1,764.8	0.0	1,764.8	0.0		0.0		0.0	
49	Youth Courts	848.0	848.0	848.0	848.0	0.0	848.0	0.0		0.0		0.0	

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Public Assistance												
50	ATAP	30,131.8	30,131.8	26,631.8	0.0	0.0	26,631.8	0.0		-3,500.0	-11.6 %	0.0	
51	Adult Public Assistance	57,231.4	57,231.4	56,866.0	0.0	0.0	56,866.0	0.0		-365.4	-0.6 %	0.0	
52	Child Care Benefits	47,982.4	47,982.4	48,334.5	0.0	4,036.0	52,370.5	0.0		352.1	0.7 %	4,036.0	8.4 %
53	General Relief Assistance	1,355.4	2,793.9	2,932.4	0.0	0.0	2,932.4	1,438.5	106.1 %	1,577.0	116.3 %	0.0	
54	Tribal Assistance Programs	13,372.7	13,372.7	13,372.7	0.0	0.0	13,372.7	0.0		0.0		0.0	
55	Senior Benefits Payment Prgm	20,345.4	20,345.4	20,345.4	0.0	0.0	20,345.4	0.0		0.0		0.0	
56	PFD Hold Harmless	13,584.7	13,984.7	13,984.7	0.0	0.0	13,984.7	400.0	2.9 %	400.0	2.9 %	0.0	
57	Energy Assistance Program	9,821.9	19,821.9	22,321.9	0.0	18,900.0	41,221.9	10,000.0	101.8 %	12,500.0	127.3 %	18,900.0	84.7 %
58	Public Assistance Admin	3,667.9	3,667.9	3,804.6	0.0	462.0	4,266.6	0.0		136.7	3.7 %	462.0	12.1 %
59	Public Assistance Field Svcs	35,565.0	35,565.0	35,448.6	0.0	0.0	35,448.6	0.0		-116.4	-0.3 %	0.0	
60	Fraud Investigation	1,794.6	1,794.6	1,794.6	0.0	0.0	1,794.6	0.0		0.0		0.0	
61	Quality Control	1,903.8	1,903.8	1,831.4	0.0	0.0	1,831.4	0.0		-72.4	-3.8 %	0.0	
62	Work Services	16,132.7	16,132.7	15,998.1	0.0	0.0	15,998.1	0.0		-134.6	-0.8 %	0.0	
63	Women, Infants and Children	27,173.1	27,173.1	28,173.1	0.0	777.7	28,950.8	0.0		1,000.0	3.7 %	777.7	2.8 %
	Appropriation Total	**280,062.8**	**291,901.3**	**291,839.8**	**0.0**	**24,175.7**	**316,015.5**	**11,838.5**	**4.2 %**	**11,777.0**	**4.2 %**	**24,175.7**	**8.3 %**
	Public Health												
64	Injury Prevention/EMS	6,458.1	6,458.1	6,458.1	0.0	0.0	6,458.1	0.0		0.0		0.0	
65	Nursing	25,039.1	25,125.8	25,125.8	0.0	0.0	25,125.8	86.7	0.3 %	86.7	0.3 %	0.0	
66	Women, Children Family Health	9,661.4	9,661.4	9,661.4	0.0	0.0	9,661.4	0.0		0.0		0.0	
67	Public Health Admin Svcs	2,902.3	2,902.3	2,902.3	0.0	0.0	2,902.3	0.0		0.0		0.0	
69	Certification and Licensing	6,756.2	6,756.2	6,655.2	0.0	0.0	6,655.2	0.0		-101.0	-1.5 %	0.0	
70	Chronic Disease Prev/Hlth Prom	7,224.5	7,224.5	7,224.5	0.0	0.0	7,224.5	0.0		0.0		0.0	
71	Epidemiology	11,499.7	11,499.7	11,499.7	0.0	0.0	11,499.7	0.0		0.0		0.0	
72	Bureau of Vital Statistics	2,545.9	2,545.9	2,545.9	0.0	0.0	2,545.9	0.0		0.0		0.0	
73	Emergency Medical Svcs Grants	2,062.1	2,062.1	2,062.1	0.0	0.0	2,062.1	0.0		0.0		0.0	
74	State Medical Examiner	2,052.6	2,052.6	2,052.6	0.0	0.0	2,052.6	0.0		0.0		0.0	
75	Public Health Laboratories	6,452.1	6,453.6	6,554.6	0.0	0.0	6,554.6	1.5		102.5	1.6 %	0.0	
76	Tobacco Prevention and Control	6,858.3	6,858.3	6,858.3	0.0	0.0	6,858.3	0.0		0.0		0.0	
	Appropriation Total	**89,512.3**	**89,600.5**	**89,600.5**	**0.0**	**0.0**	**89,600.5**	**88.2**	**0.1 %**	**88.2**	**0.1 %**	**0.0**	

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Juvenile Justice (continued)												
	Appropriation Total	**50,858.3**	**50,982.7**	**52,353.2**	**52,394.4**	**45.0**	**52,439.4**	**1,581.1**	**3.1 %**	**1,456.7**	**2.9 %**	**86.2**	**0.2 %**
	Public Assistance												
50	ATAP	26,631.8	26,631.8	26,631.8	26,631.8	0.0	26,631.8	0.0		0.0		0.0	
51	Adult Public Assistance	56,866.0	56,870.0	56,370.0	56,370.0	0.0	56,370.0	-496.0	-0.9 %	-500.0	-0.9 %	0.0	
52	Child Care Benefits	52,370.5	48,423.7	51,729.1	48,729.1	0.0	48,729.1	-3,641.4	-7.0 %	305.4	0.6 %	-3,000.0	-5.8 %
53	General Relief Assistance	2,932.4	1,555.4	1,555.4	1,555.4	0.0	1,555.4	-1,377.0	-47.0 %	0.0		0.0	
54	Tribal Assistance Programs	13,372.7	13,372.7	13,372.7	13,372.7	0.0	13,372.7	0.0		0.0		0.0	
55	Senior Benefits Payment Prgm	20,345.4	20,359.4	19,859.4	19,623.5	0.0	19,623.5	-721.9	-3.5 %	-735.9	-3.6 %	-235.9	-1.2 %
56	PFD Hold Harmless	13,984.7	13,584.7	13,584.7	13,584.7	0.0	13,584.7	-400.0	-2.9 %	0.0		0.0	
57	Energy Assistance Program	41,221.9	12,346.2	17,346.2	17,346.2	0.0	17,346.2	-23,875.7	-57.9 %	5,000.0	40.5 %	0.0	
58	Public Assistance Admin	4,266.6	4,279.8	4,279.8	4,304.8	0.0	4,304.8	38.2	0.9 %	25.0	0.6 %	25.0	0.6 %
59	Public Assistance Field Svcs	35,448.6	36,309.4	36,309.4	36,309.4	0.0	36,309.4	860.8	2.4 %	0.0		0.0	
60	Fraud Investigation	1,794.6	1,838.9	1,838.9	1,838.9	0.0	1,838.9	44.3	2.5 %	0.0		0.0	
61	Quality Control	1,831.4	1,878.1	1,878.1	1,878.1	0.0	1,878.1	46.7	2.5 %	0.0		0.0	
62	Work Services	15,998.1	16,040.8	16,040.8	16,040.8	0.0	16,040.8	42.7	0.3 %	0.0		0.0	
63	Women, Infants and Children	28,950.8	28,280.6	28,598.5	28,598.5	0.0	28,598.5	-352.3	-1.2 %	317.9	1.1 %	0.0	
	Appropriation Total	**316,015.5**	**281,771.5**	**289,394.8**	**286,183.9**	**0.0**	**286,183.9**	**-29,831.6**	**-9.4 %**	**4,412.4**	**1.6 %**	**-3,210.9**	**-1.1 %**
	Public Health												
64	Injury Prevention/EMS	6,458.1	4,096.5	4,096.5	4,096.5	0.0	4,096.5	-2,361.6	-36.6 %	0.0		0.0	
65	Nursing	25,125.8	25,708.9	26,902.0	26,901.6	0.0	26,901.6	1,775.8	7.1 %	1,192.7	4.6 %	-0.4	
66	Women, Children Family Health	9,661.4	9,524.0	10,179.3	10,179.3	0.0	10,179.3	517.9	5.4 %	655.3	6.9 %	0.0	
67	Public Health Admin Svcs	2,902.3	3,287.9	3,787.9	3,287.9	0.0	3,287.9	385.6	13.3 %	0.0		-500.0	-13.2 %
68	Preparedness Program	0.0	4,500.8	4,500.8	4,500.8	0.0	4,500.8	4,500.8	>999 %	0.0		0.0	
69	Certification and Licensing	6,655.2	5,404.7	5,404.7	5,404.7	0.0	5,404.7	-1,250.5	-18.8 %	0.0		0.0	
70	Chronic Disease Prev/Hlth Prom	7,224.5	7,395.1	9,086.3	8,139.8	0.0	8,139.8	915.3	12.7 %	744.7	10.1 %	-946.5	-10.4 %
71	Epidemiology	11,499.7	10,799.0	10,799.0	10,799.0	0.0	10,799.0	-700.7	-6.1 %	0.0		0.0	
72	Bureau of Vital Statistics	2,545.9	2,679.2	2,679.2	2,679.2	0.0	2,679.2	133.3	5.2 %	0.0		0.0	
73	Emergency Medical Svcs Grants	2,062.1	2,062.1	2,820.6	2,820.6	0.0	2,820.6	758.5	36.8 %	758.5	36.8 %	0.0	
74	State Medical Examiner	2,052.6	2,244.4	2,244.4	2,244.4	0.0	2,244.4	191.8	9.3 %	0.0		0.0	

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Senior and Disabilities Svcs												
77	General Relief/Temp Assistance	3,488.7	3,488.7	3,488.7	0.0	0.0	3,488.7	0.0		0.0		0.0	
78	Senior/Disabilities Medicaid	346,139.6	346,139.6	346,139.6	0.0	-10,800.0	335,339.6	0.0		0.0		-10,800.0	-3.1 %
79	Senior/Disabilities Svcs Admin	12,436.1	12,436.1	12,436.1	0.0	0.0	12,436.1	0.0		0.0		0.0	
80	Senior Community Based Grants	12,685.6	12,685.6	12,685.6	0.0	485.0	13,170.6	0.0		0.0		485.0	3.8 %
81	Senior Residential Services	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0		0.0	
82	Community DD Grants	14,526.0	14,526.0	14,526.0	0.0	0.0	14,526.0	0.0		0.0		0.0	
83	Commission on Aging	549.4	549.4	549.4	15.1	0.0	564.5	0.0		0.0		15.1	2.7 %
84	Governor's Cncl/Disabilities	2,673.8	2,673.8	2,673.8	0.0	0.0	2,673.8	0.0		0.0		0.0	
	Appropriation Total	**393,314.2**	**393,314.2**	**393,314.2**	**15.1**	**-10,315.0**	**383,014.3**	**0.0**		**0.0**		**-10,299.9**	**-2.6 %**
	Departmental Support Services												
85	Public Affairs	1,779.5	1,779.5	1,837.5	0.0	0.0	1,837.5	0.0		58.0	3.3 %	0.0	
86	Quality Assurance and Audit	1,139.2	1,139.2	1,129.2	0.0	0.0	1,129.2	0.0		-10.0	-0.9 %	0.0	
87	Agency-wide Unallocated Reduct	-46,000.0	0.0	0.0	0.0	0.0	0.0	46,000.0	-100.0 %	46,000.0	-100.0 %	0.0	
88	Commissioner's Office	1,817.6	1,817.6	1,889.6	0.0	500.0	2,389.6	0.0		72.0	4.0 %	500.0	26.5 %
89	Assessment and Planning	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0		0.0	
90	Administrative Support Svcs	16,147.7	16,147.7	16,147.7	0.0	0.0	16,147.7	0.0		0.0		0.0	
91	Hearings and Appeals	812.4	812.4	750.4	0.0	0.0	750.4	0.0		-62.0	-7.6 %	0.0	
92	Medicaid School Based Claims	6,243.8	6,243.8	6,243.8	0.0	0.0	6,243.8	0.0		0.0		0.0	
93	Facilities Management	1,195.4	1,195.4	1,195.4	0.0	0.0	1,195.4	0.0		0.0		0.0	
94	Information Technology Svcs	15,281.3	15,281.3	15,223.3	0.0	0.0	15,223.3	0.0		-58.0	-0.4 %	0.0	
95	Facilities Maintenance	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0		0.0		0.0	
96	Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0		0.0		0.0	
97	HSS State Facilities Rent	4,820.2	5,086.8	5,086.8	0.0	0.0	5,086.8	266.6	5.5 %	266.6	5.5 %	0.0	
	Appropriation Total	**8,067.0**	**54,333.6**	**54,333.6**	**0.0**	**500.0**	**54,833.6**	**46,266.6**	**573.5 %**	**46,266.6**	**573.5 %**	**500.0**	**0.9 %**
	Human Svcs Comm Matching Grant												
98	Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	0.0	0.0	1,485.3	0.0		0.0		0.0	
	Appropriation Total	**1,485.3**	**1,485.3**	**1,485.3**	**0.0**	**0.0**	**1,485.3**	**0.0**		**0.0**		**0.0**	

Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Public Health (continued)												
75	Public Health Laboratories	6,554.6	6,354.6	6,614.0	6,510.6	0.0	6,510.6	-44.0	-0.7 %	156.0	2.5 %	-103.4	-1.6 %
76	Tobacco Prevention and Control	6,858.3	6,858.3	7,413.3	7,413.3	0.0	7,413.3	555.0	8.1 %	555.0	8.1 %	0.0	
	Appropriation Total	**89,600.5**	**90,915.5**	**96,528.0**	**94,977.7**	**0.0**	**94,977.7**	**5,377.2**	**6.0 %**	**4,062.2**	**4.5 %**	**-1,550.3**	**-1.6 %**
	Senior and Disabilities Svcs												
77	General Relief/Temp Assistance	3,488.7	3,488.7	3,488.7	3,488.7	0.0	3,488.7	0.0		0.0		0.0	
78	Senior/Disabilities Medicaid	335,339.6	345,570.9	361,581.3	355,881.3	0.0	355,881.3	20,541.7	6.1 %	10,310.4	3.0 %	-5,700.0	-1.6 %
79	Senior/Disabilities Svcs Admin	12,436.1	12,758.3	13,473.8	13,473.8	0.0	13,473.8	1,037.7	8.3 %	715.5	5.6 %	0.0	
80	Senior Community Based Grants	13,170.6	12,300.3	12,335.6	12,945.5	0.0	12,945.5	-225.1	-1.7 %	645.2	5.2 %	609.9	4.9 %
81	Senior Residential Services	815.0	815.0	815.0	815.0	0.0	815.0	0.0		0.0		0.0	
82	Community DD Grants	14,526.0	14,298.5	14,651.8	14,651.8	0.0	14,651.8	125.8	0.9 %	353.3	2.5 %	0.0	
83	Commission on Aging	564.5	396.7	481.5	481.5	0.0	481.5	-83.0	-14.7 %	84.8	21.4 %	0.0	
84	Governor's Cncl/Disabilities	2,673.8	1,950.6	2,917.0	2,717.0	0.0	2,717.0	43.2	1.6 %	766.4	39.3 %	-200.0	-6.9 %
	Appropriation Total	**383,014.3**	**391,579.0**	**409,744.7**	**404,454.6**	**0.0**	**404,454.6**	**21,440.3**	**5.6 %**	**12,875.6**	**3.3 %**	**-5,290.1**	**-1.3 %**
	Departmental Support Services												
85	Public Affairs	1,837.5	1,960.1	1,960.1	1,960.1	0.0	1,960.1	122.6	6.7 %	0.0		0.0	
86	Quality Assurance and Audit	1,129.2	1,174.6	1,174.6	1,174.6	0.0	1,174.6	45.4	4.0 %	0.0		0.0	
87	Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
88	Commissioner's Office	2,389.6	1,808.9	2,252.8	2,252.8	0.0	2,252.8	-136.8	-5.7 %	443.9	24.5 %	0.0	
89	Assessment and Planning	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0		0.0	
90	Administrative Support Svcs	16,147.7	10,008.2	10,008.2	10,008.2	0.0	10,008.2	-6,139.5	-38.0 %	0.0		0.0	
91	Hearings and Appeals	750.4	764.2	764.2	764.2	0.0	764.2	13.8	1.8 %	0.0		0.0	
92	Medicaid School Based Claims	6,243.8	6,243.8	6,243.8	6,243.8	0.0	6,243.8	0.0		0.0		0.0	
93	Facilities Management	1,195.4	1,242.8	1,242.8	1,242.8	0.0	1,242.8	47.4	4.0 %	0.0		0.0	
94	Information Technology Svcs	15,223.3	15,573.7	15,573.7	15,573.7	0.0	15,573.7	350.4	2.3 %	0.0		0.0	
95	Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	0.0	2,454.9	0.0		0.0		0.0	
96	Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	0.0	2,125.0	0.0		0.0		0.0	
97	HSS State Facilities Rent	5,086.8	4,820.2	4,820.2	4,820.2	0.0	4,820.2	-266.6	-5.2 %	0.0		0.0	
	Appropriation Total	**54,833.6**	**48,426.4**	**48,870.3**	**48,870.3**	**0.0**	**48,870.3**	**-5,963.3**	**-10.9 %**	**443.9**	**0.9 %**	**0.0**	

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Community Initiative Matching												
99	Community Initiative Matching	519.1	683.5	683.5	0.0	0.0	683.5	164.4	31.7 %	164.4	31.7 %	0.0	
	Appropriation Total	**519.1**	**683.5**	**683.5**	**0.0**	**0.0**	**683.5**	**164.4**	**31.7 %**	**164.4**	**31.7 %**	**0.0**	
	Agency Total	**2,083,489.5**	**2,097,266.2**	**2,097,204.7**	**282.7**	**-703.4**	**2,096,784.0**	**13,776.7**	**0.7 %**	**13,715.2**	**0.7 %**	**-420.7**	
	Funding Summary												
	General Funds (GF)	903,387.5	917,186.4	917,124.9	0.0	-53,445.5	863,679.4	13,798.9	1.5 %	13,737.4	1.5 %	-53,445.5	-5.8 %
	Federal Receipts (Fed)	1,008,259.0	1,008,215.0	1,008,215.0	0.0	58,068.2	1,066,283.2	-44.0		-44.0		58,068.2	5.8 %
	Other (Oth)	171,843.0	171,864.8	171,864.8	282.7	-5,326.1	166,821.4	21.8		21.8		-5,043.4	-2.9 %

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Department of Health and Social Services

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Human Svcs Comm Matching Grant												
98	Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	0.0	1,485.3	0.0		0.0		0.0	
	Appropriation Total	**1,485.3**	**1,485.3**	**1,485.3**	**1,485.3**	**0.0**	**1,485.3**	**0.0**		**0.0**		**0.0**	
	Community Initiative Matching												
99	Community Initiative Matching	683.5	521.6	686.0	686.0	0.0	686.0	2.5	0.4 %	164.4	31.5 %	0.0	
	Appropriation Total	**683.5**	**521.6**	**686.0**	**686.0**	**0.0**	**686.0**	**2.5**	**0.4 %**	**164.4**	**31.5 %**	**0.0**	
	Agency Total	**2,096,784.0**	**2,070,422.5**	**2,083,835.6**	**2,065,275.5**	**325.2**	**2,065,600.7**	**-31,183.3**	**-1.5 %**	**-4,821.8**	**-0.2 %**	**-18,234.9**	**-0.9 %**
	Funding Summary												
	General Funds (GF)	863,679.4	902,263.0	866,539.9	847,700.0	73.0	847,773.0	-15,906.4	-1.8 %	-54,490.0	-6.0 %	-18,766.9	-2.2 %
	Federal Receipts (Fed)	1,066,283.2	1,003,481.0	1,057,652.1	1,056,790.9	252.2	1,057,043.1	-9,240.1	-0.9 %	53,562.1	5.3 %	-609.0	-0.1 %
	Other (Oth)	166,821.4	164,678.5	159,643.6	160,784.6	0.0	160,784.6	-6,036.8	-3.6 %	-3,893.9	-2.4 %	1,141.0	0.7 %

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Alaska Pioneer Homes												
1	Alaska Pioneer Homes Mgt	963.7	963.7	853.9	0.0	0.0	853.9	0.0		-109.8	-11.4 %	0.0	
2	Pioneer Homes	30,669.7	31,690.1	31,799.9	0.0	-740.0	31,059.9	1,020.4	3.3 %	1,130.2	3.7 %	-740.0	-2.3 %
	Appropriation Total	**31,633.4**	**32,653.8**	**32,653.8**	**0.0**	**-740.0**	**31,913.8**	**1,020.4**	**3.2 %**	**1,020.4**	**3.2 %**	**-740.0**	**-2.3 %**
	Behavioral Health												
4	AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,292.8	0.0	0.0	1,292.8	0.0		0.0		0.0	
5	Alcohol Safety Action Program	1,030.8	1,030.8	1,230.8	0.0	0.0	1,230.8	0.0		200.0	19.4 %	0.0	
6	Behavioral Health Medicaid Svc	76,280.3	71,280.3	71,075.8	0.0	-15,625.3	55,450.5	-5,000.0	-6.6 %	-5,204.5	-6.8 %	-15,625.3	-22.0 %
7	Behavioral Health Grants	9,114.0	9,114.0	9,114.0	0.0	0.0	9,114.0	0.0		0.0		0.0	
8	Behavioral Health Admin	5,363.0	5,363.0	5,668.8	0.0	-500.0	5,168.8	0.0		305.8	5.7 %	-500.0	-8.8 %
9	CAPI Grants	1,938.0	1,938.0	1,938.0	0.0	0.0	1,938.0	0.0		0.0		0.0	
10	Rural Services/Suicide Prevent	414.3	414.3	414.3	0.0	0.0	414.3	0.0		0.0		0.0	
11	Psychiatric Emergency Svcs	9,607.4	9,607.4	9,387.4	0.0	0.0	9,387.4	0.0		-220.0	-2.3 %	0.0	
12	Svcs to Seriously Mentally Ill	12,568.7	12,568.7	12,568.7	0.0	0.0	12,568.7	0.0		0.0		0.0	
13	Designated Eval & Treatment	1,761.9	1,761.9	1,781.9	0.0	0.0	1,781.9	0.0		20.0	1.1 %	0.0	
14	Svcs/Severely Emotion Dst Yth	9,500.2	9,500.2	9,445.2	0.0	0.0	9,445.2	0.0		-55.0	-0.6 %	0.0	
15	Alaska Psychiatric Institute	6,002.0	6,063.0	6,063.0	0.0	0.0	6,063.0	61.0	1.0 %	61.0	1.0 %	0.0	
17	AK MH/Alc & Drug Abuse Boards	440.7	440.7	440.7	0.0	0.0	440.7	0.0		0.0		0.0	
18	Suicide Prevention Council	129.1	129.1	82.8	0.0	0.0	82.8	0.0		-46.3	-35.9 %	0.0	
	Appropriation Total	**135,443.2**	**130,504.2**	**130,504.2**	**0.0**	**-16,125.3**	**114,378.9**	**-4,939.0**	**-3.6 %**	**-4,939.0**	**-3.6 %**	**-16,125.3**	**-12.4 %**
	Children's Services												
19	Children's Medicaid Services	7,926.2	7,926.2	7,926.2	0.0	-460.3	7,465.9	0.0		0.0		-460.3	-5.8 %
20	Children's Services Management	2,473.0	2,473.0	2,473.0	0.0	165.0	2,638.0	0.0		0.0		165.0	6.7 %
21	Children's Services Training	1,011.8	1,011.8	1,011.8	0.0	0.0	1,011.8	0.0		0.0		0.0	
22	Front Line Social Workers	24,000.8	24,000.8	24,000.8	0.0	955.3	24,956.1	0.0		0.0		955.3	4.0 %
23	Family Preservation	4,075.0	4,075.0	4,075.0	0.0	0.0	4,075.0	0.0		0.0		0.0	
24	Foster Care Base Rate	11,190.4	11,190.4	11,190.4	0.0	-767.7	10,422.7	0.0		0.0		-767.7	-6.9 %
25	Foster Care Augmented Rate	1,737.6	1,737.6	1,737.6	0.0	0.0	1,737.6	0.0		0.0		0.0	
26	Foster Care Special Need	3,640.5	3,640.5	3,640.5	0.0	105.8	3,746.3	0.0		0.0		105.8	2.9 %

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Alaska Pioneer Homes												
1	Alaska Pioneer Homes Mgt	853.9	1,431.1	1,431.1	1,431.1	0.0	1,431.1	577.2	67.6 %	0.0		0.0	
2	Pioneer Homes	31,059.9	31,529.6	31,558.8	31,406.3	0.0	31,406.3	346.4	1.1 %	-123.3	-0.4 %	-152.5	-0.5 %
	Appropriation Total	**31,913.8**	**32,960.7**	**32,989.9**	**32,837.4**	**0.0**	**32,837.4**	**923.6**	**2.9 %**	**-123.3**	**-0.4 %**	**-152.5**	**-0.5 %**
	Behavioral Health												
4	AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,352.3	1,352.3	0.0	1,352.3	59.5	4.6 %	59.5	4.6 %	0.0	
5	Alcohol Safety Action Program	1,230.8	1,241.9	1,894.9	1,894.9	0.0	1,894.9	664.1	54.0 %	653.0	52.6 %	0.0	
6	Behavioral Health Medicaid Svc	55,450.5	71,075.8	54,993.9	51,793.9	0.0	51,793.9	-3,656.6	-6.6 %	-19,281.9	-27.1 %	-3,200.0	-5.8 %
7	Behavioral Health Grants	9,114.0	9,114.0	13,608.2	11,539.2	0.0	11,539.2	2,425.2	26.6 %	2,425.2	26.6 %	-2,069.0	-15.2 %
8	Behavioral Health Admin	5,168.8	4,201.7	4,451.7	4,351.7	0.0	4,351.7	-817.1	-15.8 %	150.0	3.6 %	-100.0	-2.2 %
9	CAPI Grants	1,938.0	1,938.0	2,027.1	2,027.1	0.0	2,027.1	89.1	4.6 %	89.1	4.6 %	0.0	
10	Rural Services/Suicide Prevent	414.3	414.3	434.8	434.8	0.0	434.8	20.5	4.9 %	20.5	4.9 %	0.0	
11	Psychiatric Emergency Svcs	9,387.4	9,387.4	9,387.4	9,387.4	0.0	9,387.4	0.0		0.0		0.0	
12	Svcs to Seriously Mentally Ill	12,568.7	12,568.7	13,118.7	12,618.7	0.0	12,618.7	50.0	0.4 %	50.0	0.4 %	-500.0	-3.8 %
13	Designated Eval & Treatment	1,781.9	1,781.9	2,731.9	2,731.9	0.0	2,731.9	950.0	53.3 %	950.0	53.3 %	0.0	
14	Svcs/Severely Emotion Dst Yth	9,445.2	9,445.2	11,645.2	11,645.2	0.0	11,645.2	2,200.0	23.3 %	2,200.0	23.3 %	0.0	
15	Alaska Psychiatric Institute	6,063.0	6,496.3	6,503.5	6,496.3	0.0	6,496.3	433.3	7.1 %	0.0		-7.2	-0.1 %
16	API Advisory Board	0.0	10.0	10.0	10.0	0.0	10.0	10.0	>999 %	0.0		0.0	
17	AK MH/Alc & Drug Abuse Boards	440.7	452.6	452.6	452.6	0.0	452.6	11.9	2.7 %	0.0		0.0	
18	Suicide Prevention Council	82.8	82.8	82.8	82.8	0.0	82.8	0.0		0.0		0.0	
	Appropriation Total	**114,378.9**	**129,503.4**	**122,695.0**	**116,818.8**	**0.0**	**116,818.8**	**2,439.9**	**2.1 %**	**-12,684.6**	**-9.8 %**	**-5,876.2**	**-4.8 %**
	Children's Services												
19	Children's Medicaid Services	7,465.9	7,926.2	7,295.6	7,295.6	0.0	7,295.6	-170.3	-2.3 %	-630.6	-8.0 %	0.0	
20	Children's Services Management	2,638.0	2,742.4	2,742.4	2,772.4	0.0	2,772.4	134.4	5.1 %	30.0	1.1 %	30.0	1.1 %
21	Children's Services Training	1,011.8	1,011.8	1,011.8	1,011.8	0.0	1,011.8	0.0		0.0		0.0	
22	Front Line Social Workers	24,956.1	24,608.5	24,955.7	24,970.7	0.0	24,970.7	14.6	0.1 %	362.2	1.5 %	15.0	0.1 %
23	Family Preservation	4,075.0	4,075.0	5,798.8	5,798.8	0.0	5,798.8	1,723.8	42.3 %	1,723.8	42.3 %	0.0	
24	Foster Care Base Rate	10,422.7	11,190.4	10,946.8	10,946.8	0.0	10,946.8	524.1	5.0 %	-243.6	-2.2 %	0.0	
25	Foster Care Augmented Rate	1,737.6	1,737.6	1,737.6	1,737.6	0.0	1,737.6	0.0		0.0		0.0	

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Children's Services												
	(continued)												
27	Sub Adoptions & Guardianship	10,192.3	10,192.3	10,192.3	0.0	0.0	10,192.3	0.0		0.0		0.0	
28	Residential Child Care	4,645.6	4,645.6	4,645.6	0.0	0.0	4,645.6	0.0		0.0		0.0	
29	Infant Learning Program Grants	5,156.0	5,156.0	5,156.0	0.0	0.0	5,156.0	0.0		0.0		0.0	
	Appropriation Total	**76,049.2**	**76,049.2**	**76,049.2**	**0.0**	**-1.9**	**76,047.3**	**0.0**		**0.0**		**-1.9**	
	Health Care Services												
31	Adult Prev Dental Medicaid Svc	1,877.0	1,877.0	1,877.0	0.0	-377.0	1,500.0	0.0		0.0		-377.0	-20.1 %
32	Medicaid Services	249,786.1	231,744.1	231,744.1	0.0	-26,676.0	205,068.1	-18,042.0	-7.2 %	-18,042.0	-7.2 %	-26,676.0	-11.5 %
33	Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0		0.0		0.0	
35	Medical Assistance Admin.	8,759.4	8,759.4	8,710.6	0.0	40.0	8,750.6	0.0		-48.8	-0.6 %	40.0	0.5 %
36	Rate Review	709.7	709.7	758.5	0.0	0.0	758.5	0.0		48.8	6.9 %	0.0	
37	Health Plan and Infrastructure	402.7	402.7	402.7	0.0	0.0	402.7	0.0		0.0		0.0	
38	Community Health Grants	4,414.6	4,414.6	4,414.6	0.0	0.0	4,414.6	0.0		0.0		0.0	
	Appropriation Total	**267,420.5**	**249,378.5**	**249,378.5**	**0.0**	**-27,013.0**	**222,365.5**	**-18,042.0**	**-6.7 %**	**-18,042.0**	**-6.7 %**	**-27,013.0**	**-10.8 %**
	Juvenile Justice												
39	McLaughlin Youth Center	16,544.7	16,552.6	16,102.6	0.0	0.0	16,102.6	7.9		-442.1	-2.7 %	0.0	
40	Mat-Su Youth Facility	1,982.7	1,983.4	1,930.2	0.0	0.0	1,930.2	0.7		-52.5	-2.6 %	0.0	
41	Kenai Peninsula Youth Facility	1,641.5	1,642.1	1,599.2	0.0	0.0	1,599.2	0.6		-42.3	-2.6 %	0.0	
42	Fairbanks Youth Facility	3,881.5	3,882.3	4,011.6	0.0	0.0	4,011.6	0.8		130.1	3.4 %	0.0	
43	Bethel Youth Facility	3,258.5	3,259.3	3,330.2	0.0	0.0	3,330.2	0.8		71.7	2.2 %	0.0	
44	Nome Youth Facility	2,158.2	2,158.9	2,228.5	0.0	0.0	2,228.5	0.7		70.3	3.3 %	0.0	
45	Johnson Youth Center	3,099.5	3,100.1	3,192.1	0.0	0.0	3,192.1	0.6		92.6	3.0 %	0.0	
46	Ketchikan Regional Yth Facilit	1,481.5	1,482.0	1,507.3	0.0	0.0	1,507.3	0.5		25.8	1.7 %	0.0	
47	Probation Services	11,669.4	12,058.7	12,217.7	0.0	250.3	12,468.0	389.3	3.3 %	548.3	4.7 %	250.3	2.0 %
49	Youth Courts	279.5	279.5	279.5	0.0	0.0	279.5	0.0		0.0		0.0	
	Appropriation Total	**45,997.0**	**46,398.9**	**46,398.9**	**0.0**	**250.3**	**46,649.2**	**401.9**	**0.9 %**	**401.9**	**0.9 %**	**250.3**	**0.5 %**

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Children's Services												
	(continued)												
26	Foster Care Special Need	3,746.3	3,640.5	3,640.5	3,740.9	0.0	3,740.9	-5.4	-0.1 %	100.4	2.8 %	100.4	2.8 %
27	Sub Adoptions & Guardianship	10,192.3	10,192.3	11,373.1	10,669.6	0.0	10,669.6	477.3	4.7 %	477.3	4.7 %	-703.5	-6.2 %
28	Residential Child Care	4,645.6	4,645.6	4,800.2	4,800.2	0.0	4,800.2	154.6	3.3 %	154.6	3.3 %	0.0	
29	Infant Learning Program Grants	5,156.0	5,167.4	7,182.3	6,482.3	0.0	6,482.3	1,326.3	25.7 %	1,314.9	25.4 %	-700.0	-9.7 %
	Appropriation Total	**76,047.3**	**76,937.7**	**81,484.8**	**80,226.7**	**0.0**	**80,226.7**	**4,179.4**	**5.5 %**	**3,289.0**	**4.3 %**	**-1,258.1**	**-1.5 %**
	Health Care Services												
31	Adult Prev Dental Medicaid Svc	1,500.0	0.0	2,529.7	2,529.7	0.0	2,529.7	1,029.7	68.6 %	2,529.7	>999 %	0.0	
32	Medicaid Services	205,068.1	231,740.0	192,488.3	191,570.1	0.0	191,570.1	-13,498.0	-6.6 %	-40,169.9	-17.3 %	-918.2	-0.5 %
33	Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0		0.0		0.0	
34	Health Facilities Survey	0.0	206.7	206.7	206.7	0.0	206.7	206.7	>999 %	0.0		0.0	
35	Medical Assistance Admin.	8,750.6	9,069.7	9,903.4	9,503.4	28.0	9,531.4	780.8	8.9 %	461.7	5.1 %	-372.0	-3.8 %
36	Rate Review	758.5	805.4	805.4	805.4	0.0	805.4	46.9	6.2 %	0.0		0.0	
37	Health Plan and Infrastructure	402.7	153.7	503.7	503.7	0.0	503.7	101.0	25.1 %	350.0	227.7 %	0.0	
38	Community Health Grants	4,414.6	3,414.6	1,903.9	2,153.9	0.0	2,153.9	-2,260.7	-51.2 %	-1,260.7	-36.9 %	250.0	13.1 %
	Appropriation Total	**222,365.5**	**246,861.1**	**209,812.1**	**208,743.9**	**28.0**	**208,771.9**	**-13,593.6**	**-6.1 %**	**-38,089.2**	**-15.4 %**	**-1,040.2**	**-0.5 %**
	Juvenile Justice												
39	McLaughlin Youth Center	16,102.6	16,184.0	16,646.4	16,552.8	0.0	16,552.8	450.2	2.8 %	368.8	2.3 %	-93.6	-0.6 %
40	Mat-Su Youth Facility	1,930.2	1,974.6	1,976.1	1,974.6	0.0	1,974.6	44.4	2.3 %	0.0		-1.5	-0.1 %
41	Kenai Peninsula Youth Facility	1,599.2	1,635.7	1,637.3	1,635.7	0.0	1,635.7	36.5	2.3 %	0.0		-1.6	-0.1 %
42	Fairbanks Youth Facility	4,011.6	4,103.6	4,371.0	4,290.2	0.0	4,290.2	278.6	6.9 %	186.6	4.5 %	-80.8	-1.8 %
43	Bethel Youth Facility	3,330.2	3,409.6	3,510.0	3,508.3	0.0	3,508.3	178.1	5.3 %	98.7	2.9 %	-1.7	
44	Nome Youth Facility	2,228.5	2,281.7	2,383.3	2,381.7	0.0	2,381.7	153.2	6.9 %	100.0	4.4 %	-1.6	-0.1 %
45	Johnson Youth Center	3,192.1	3,265.6	3,342.3	3,340.8	0.0	3,340.8	148.7	4.7 %	75.2	2.3 %	-1.5	
46	Ketchikan Regional Yth Facilit	1,507.3	1,544.0	1,545.5	1,544.0	0.0	1,544.0	36.7	2.4 %	0.0		-1.5	-0.1 %
47	Probation Services	12,468.0	12,266.5	12,560.0	12,785.0	45.0	12,830.0	362.0	2.9 %	563.5	4.6 %	270.0	2.1 %
49	Youth Courts	279.5	279.5	279.5	279.5	0.0	279.5	0.0		0.0		0.0	
	Appropriation Total	**46,649.2**	**46,944.8**	**48,251.4**	**48,292.6**	**45.0**	**48,337.6**	**1,688.4**	**3.6 %**	**1,392.8**	**3.0 %**	**86.2**	**0.2 %**

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Public Assistance												
50	ATAP	16,445.9	16,445.9	16,445.9	0.0	0.0	16,445.9	0.0		0.0		0.0	
51	Adult Public Assistance	52,138.4	52,138.4	51,773.0	0.0	0.0	51,773.0	0.0		-365.4	-0.7 %	0.0	
52	Child Care Benefits	8,599.2	8,599.2	8,906.5	0.0	0.0	8,906.5	0.0		307.3	3.6 %	0.0	
53	General Relief Assistance	1,355.4	2,793.9	2,932.4	0.0	0.0	2,932.4	1,438.5	106.1 %	1,577.0	116.3 %	0.0	
54	Tribal Assistance Programs	12,488.0	12,488.0	12,488.0	0.0	0.0	12,488.0	0.0		0.0		0.0	
55	Senior Benefits Payment Prgm	20,345.4	20,345.4	20,345.4	0.0	0.0	20,345.4	0.0		0.0		0.0	
56	PFD Hold Harmless	0.0	400.0	400.0	0.0	0.0	400.0	400.0	>999 %	400.0	>999 %	0.0	
57	Energy Assistance Program	0.0	10,000.0	10,000.0	0.0	9,000.0	19,000.0	10,000.0	>999 %	10,000.0	>999 %	9,000.0	90.0 %
58	Public Assistance Admin	1,275.6	1,275.6	1,342.0	0.0	0.0	1,342.0	0.0		66.4	5.2 %	0.0	
59	Public Assistance Field Svcs	16,419.9	16,419.9	16,382.4	0.0	0.0	16,382.4	0.0		-37.5	-0.2 %	0.0	
60	Fraud Investigation	791.3	791.3	791.3	0.0	0.0	791.3	0.0		0.0		0.0	
61	Quality Control	926.6	926.6	890.4	0.0	0.0	890.4	0.0		-36.2	-3.9 %	0.0	
62	Work Services	3,000.2	3,000.2	2,865.6	0.0	0.0	2,865.6	0.0		-134.6	-4.5 %	0.0	
63	Women, Infants and Children	9.7	9.7	9.7	0.0	0.0	9.7	0.0		0.0		0.0	
	Appropriation Total	**133,795.6**	**145,634.1**	**145,572.6**	**0.0**	**9,000.0**	**154,572.6**	**11,838.5**	**8.8 %**	**11,777.0**	**8.8 %**	**9,000.0**	**6.2 %**
	Public Health												
64	Injury Prevention/EMS	1,002.4	1,002.4	1,002.4	0.0	0.0	1,002.4	0.0		0.0		0.0	
65	Nursing	12,791.1	12,877.7	12,877.7	0.0	4,000.0	16,877.7	86.6	0.7 %	86.6	0.7 %	4,000.0	31.1 %
66	Women, Children Family Health	1,448.9	1,448.9	1,448.9	0.0	347.8	1,796.7	0.0		0.0		347.8	24.0 %
67	Public Health Admin Svcs	505.8	505.8	505.8	0.0	0.0	505.8	0.0		0.0		0.0	
69	Certification and Licensing	1,315.7	1,315.7	1,315.7	0.0	0.0	1,315.7	0.0		0.0		0.0	
70	Chronic Disease Prev/Hlth Prom	588.5	588.5	588.5	0.0	0.0	588.5	0.0		0.0		0.0	
71	Epidemiology	2,191.9	2,191.9	2,191.9	0.0	0.0	2,191.9	0.0		0.0		0.0	
72	Bureau of Vital Statistics	87.6	87.6	87.6	0.0	0.0	87.6	0.0		0.0		0.0	
73	Emergency Medical Svcs Grants	2,062.1	2,062.1	2,062.1	0.0	0.0	2,062.1	0.0		0.0		0.0	
74	State Medical Examiner	2,042.6	2,042.6	2,042.6	0.0	0.0	2,042.6	0.0		0.0		0.0	
75	Public Health Laboratories	3,904.4	3,905.9	3,905.9	0.0	0.0	3,905.9	1.5		1.5		0.0	
	Appropriation Total	**27,941.0**	**28,029.1**	**28,029.1**	**0.0**	**4,347.8**	**32,376.9**	**88.1**	**0.3 %**	**88.1**	**0.3 %**	**4,347.8**	**15.5 %**

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Public Assistance												
50	ATAP	16,445.9	16,445.9	16,445.9	16,445.9	0.0	16,445.9	0.0		0.0		0.0	
51	Adult Public Assistance	51,773.0	51,777.0	51,277.0	51,277.0	0.0	51,277.0	-496.0	-1.0 %	-500.0	-1.0 %	0.0	
52	Child Care Benefits	8,906.5	8,918.9	12,224.3	9,224.3	0.0	9,224.3	317.8	3.6 %	305.4	3.4 %	-3,000.0	-24.5 %
53	General Relief Assistance	2,932.4	1,555.4	1,555.4	1,555.4	0.0	1,555.4	-1,377.0	-47.0 %	0.0		0.0	
54	Tribal Assistance Programs	12,488.0	12,488.0	12,488.0	12,488.0	0.0	12,488.0	0.0		0.0		0.0	
55	Senior Benefits Payment Prgm	20,345.4	20,359.4	19,859.4	19,623.5	0.0	19,623.5	-721.9	-3.5 %	-735.9	-3.6 %	-235.9	-1.2 %
56	PFD Hold Harmless	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0	
57	Energy Assistance Program	19,000.0	3.6	5,003.6	5,003.6	0.0	5,003.6	-13,996.4	-73.7 %	5,000.0	>999 %	0.0	
58	Public Assistance Admin	1,342.0	1,460.4	1,460.4	1,485.4	0.0	1,485.4	143.4	10.7 %	25.0	1.7 %	25.0	1.7 %
59	Public Assistance Field Svcs	16,382.4	16,808.9	16,808.9	16,808.9	0.0	16,808.9	426.5	2.6 %	0.0		0.0	
60	Fraud Investigation	791.3	812.1	812.1	812.1	0.0	812.1	20.8	2.6 %	0.0		0.0	
61	Quality Control	890.4	913.7	913.7	913.7	0.0	913.7	23.3	2.6 %	0.0		0.0	
62	Work Services	2,865.6	2,873.2	2,873.2	2,873.2	0.0	2,873.2	7.6	0.3 %	0.0		0.0	
63	Women, Infants and Children	9.7	81.0	398.9	398.9	0.0	398.9	389.2	>999 %	317.9	392.5 %	0.0	
	Appropriation Total	**154,572.6**	**134,497.5**	**142,120.8**	**138,909.9**	**0.0**	**138,909.9**	**-15,662.7**	**-10.1 %**	**4,412.4**	**3.3 %**	**-3,210.9**	**-2.3 %**
	Public Health												
64	Injury Prevention/EMS	1,002.4	1,083.8	1,083.8	1,083.8	0.0	1,083.8	81.4	8.1 %	0.0		0.0	
65	Nursing	16,877.7	13,153.0	18,345.9	18,345.7	0.0	18,345.7	1,468.0	8.7 %	5,192.7	39.5 %	-0.2	
66	Women, Children Family Health	1,796.7	1,460.8	1,991.1	1,991.1	0.0	1,991.1	194.4	10.8 %	530.3	36.3 %	0.0	
67	Public Health Admin Svcs	505.8	729.9	1,229.9	729.9	0.0	729.9	224.1	44.3 %	0.0		-500.0	-40.7 %
69	Certification and Licensing	1,315.7	1,140.0	1,140.0	1,140.0	0.0	1,140.0	-175.7	-13.4 %	0.0		0.0	
70	Chronic Disease Prev/Hlth Prom	588.5	598.6	2,199.8	778.3	0.0	778.3	189.8	32.3 %	179.7	30.0 %	-1,421.5	-64.6 %
71	Epidemiology	2,191.9	2,216.2	2,216.2	2,216.2	0.0	2,216.2	24.3	1.1 %	0.0		0.0	
72	Bureau of Vital Statistics	87.6	89.0	89.0	89.0	0.0	89.0	1.4	1.6 %	0.0		0.0	
73	Emergency Medical Svcs Grants	2,062.1	2,062.1	2,820.6	2,820.6	0.0	2,820.6	758.5	36.8 %	758.5	36.8 %	0.0	
74	State Medical Examiner	2,042.6	2,223.4	2,223.4	2,223.4	0.0	2,223.4	180.8	8.9 %	0.0		0.0	
75	Public Health Laboratories	3,905.9	4,059.3	4,318.7	4,215.3	0.0	4,215.3	309.4	7.9 %	156.0	3.8 %	-103.4	-2.4 %
	Appropriation Total	**32,376.9**	**28,816.1**	**37,658.4**	**35,633.3**	**0.0**	**35,633.3**	**3,256.4**	**10.1 %**	**6,817.2**	**23.7 %**	**-2,025.1**	**-5.4 %**

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Senior and Disabilities Svcs												
77	General Relief/Temp Assistance	3,488.7	3,488.7	3,488.7	0.0	0.0	3,488.7	0.0		0.0		0.0	
78	Senior/Disabilities Medicaid	157,271.7	157,271.7	157,271.7	0.0	-25,111.4	132,160.3	0.0		0.0		-25,111.4	-16.0 %
79	Senior/Disabilities Svcs Admin	5,108.0	5,108.0	5,108.0	0.0	0.0	5,108.0	0.0		0.0		0.0	
80	Senior Community Based Grants	6,256.9	6,256.9	6,256.9	0.0	0.0	6,256.9	0.0		0.0		0.0	
81	Senior Residential Services	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0		0.0	
82	Community DD Grants	13,661.1	13,661.1	13,661.1	0.0	0.0	13,661.1	0.0		0.0		0.0	
83	Commission on Aging	79.0	79.0	79.0	0.0	0.0	79.0	0.0		0.0		0.0	
	Appropriation Total	**186,680.4**	**186,680.4**	**186,680.4**	**0.0**	**-25,111.4**	**161,569.0**	**0.0**		**0.0**		**-25,111.4**	**-13.5 %**
	Departmental Support Services												
85	Public Affairs	380.8	380.8	438.8	0.0	0.0	438.8	0.0		58.0	15.2 %	0.0	
86	Quality Assurance and Audit	570.7	570.7	570.7	0.0	0.0	570.7	0.0		0.0		0.0	
87	Agency-wide Unallocated Reduct	-23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	-100.0 %	23,000.0	-100.0 %	0.0	
88	Commissioner's Office	495.4	495.4	544.4	0.0	500.0	1,044.4	0.0		49.0	9.9 %	500.0	91.8 %
89	Assessment and Planning	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0	
90	Administrative Support Svcs	6,704.4	6,704.4	6,704.4	0.0	1,231.5	7,935.9	0.0		0.0		1,231.5	18.4 %
91	Hearings and Appeals	628.7	628.7	579.7	0.0	0.0	579.7	0.0		-49.0	-7.8 %	0.0	
94	Information Technology Svcs	6,214.9	6,214.9	6,156.9	0.0	216.5	6,373.4	0.0		-58.0	-0.9 %	216.5	3.5 %
97	HSS State Facilities Rent	4,315.3	4,581.9	4,581.9	0.0	0.0	4,581.9	266.6	6.2 %	266.6	6.2 %	0.0	
	Appropriation Total	**-3,564.8**	**19,701.8**	**19,701.8**	**0.0**	**1,948.0**	**21,649.8**	**23,266.6**	**-652.7 %**	**23,266.6**	**-652.7 %**	**1,948.0**	**9.9 %**
	Human Svcs Comm Matching Grant												
98	Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	0.0	0.0	1,485.3	0.0		0.0		0.0	
	Appropriation Total	**1,485.3**	**1,485.3**	**1,485.3**	**0.0**	**0.0**	**1,485.3**	**0.0**		**0.0**		**0.0**	
	Community Initiative Matching												
99	Community Initiative Matching	506.7	671.1	671.1	0.0	0.0	671.1	164.4	32.4 %	164.4	32.4 %	0.0	
	Appropriation Total	**506.7**	**671.1**	**671.1**	**0.0**	**0.0**	**671.1**	**164.4**	**32.4 %**	**164.4**	**32.4 %**	**0.0**	

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Senior and Disabilities Svcs												
77	General Relief/Temp Assistance	3,488.7	3,488.7	3,488.7	3,488.7	0.0	3,488.7	0.0		0.0		0.0	
78	Senior/Disabilities Medicaid	132,160.3	156,993.2	141,371.4	135,671.4	0.0	135,671.4	3,511.1	2.7 %	-21,321.8	-13.6 %	-5,700.0	-4.0 %
79	Senior/Disabilities Svcs Admin	5,108.0	5,317.2	5,510.4	5,510.4	0.0	5,510.4	402.4	7.9 %	193.2	3.6 %	0.0	
80	Senior Community Based Grants	6,256.9	6,256.9	5,906.9	6,516.8	0.0	6,516.8	259.9	4.2 %	259.9	4.2 %	609.9	10.3 %
81	Senior Residential Services	815.0	815.0	815.0	815.0	0.0	815.0	0.0		0.0		0.0	
82	Community DD Grants	13,661.1	13,661.1	13,661.1	13,661.1	0.0	13,661.1	0.0		0.0		0.0	
83	Commission on Aging	79.0	79.0	79.0	79.0	0.0	79.0	0.0		0.0		0.0	
84	Governor's Cncl/Disabilities	0.0	0.0	500.0	300.0	0.0	300.0	300.0	>999 %	300.0	>999 %	-200.0	-40.0 %
	Appropriation Total	**161,569.0**	**186,611.1**	**171,332.5**	**166,042.4**	**0.0**	**166,042.4**	**4,473.4**	**2.8 %**	**-20,568.7**	**-11.0 %**	**-5,290.1**	**-3.1 %**
	Departmental Support Services												
85	Public Affairs	438.8	467.5	467.5	467.5	0.0	467.5	28.7	6.5 %	0.0		0.0	
86	Quality Assurance and Audit	570.7	597.7	597.7	597.7	0.0	597.7	27.0	4.7 %	0.0		0.0	
87	Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
88	Commissioner's Office	1,044.4	523.6	623.6	623.6	0.0	623.6	-420.8	-40.3 %	100.0	19.1 %	0.0	
89	Assessment and Planning	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0	
90	Administrative Support Svcs	7,935.9	4,212.1	5,012.1	5,012.1	0.0	5,012.1	-2,923.8	-36.8 %	800.0	19.0 %	0.0	
91	Hearings and Appeals	579.7	590.2	590.2	590.2	0.0	590.2	10.5	1.8 %	0.0		0.0	
94	Information Technology Svcs	6,373.4	6,304.7	6,304.7	6,304.7	0.0	6,304.7	-68.7	-1.1 %	0.0		0.0	
97	HSS State Facilities Rent	4,581.9	4,315.3	4,315.3	4,315.3	0.0	4,315.3	-266.6	-5.8 %	0.0		0.0	
	Appropriation Total	**21,649.8**	**17,136.1**	**18,036.1**	**18,036.1**	**0.0**	**18,036.1**	**-3,613.7**	**-16.7 %**	**900.0**	**5.3 %**	**0.0**	
	Human Svcs Comm Matching Grant												
98	Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	0.0	1,485.3	0.0		0.0		0.0	
	Appropriation Total	**1,485.3**	**1,485.3**	**1,485.3**	**1,485.3**	**0.0**	**1,485.3**	**0.0**		**0.0**		**0.0**	
	Community Initiative Matching												
99	Community Initiative Matching	671.1	509.2	673.6	673.6	0.0	673.6	2.5	0.4 %	164.4	32.3 %	0.0	
	Appropriation Total	**671.1**	**509.2**	**673.6**	**673.6**	**0.0**	**673.6**	**2.5**	**0.4 %**	**164.4**	**32.3 %**	**0.0**	

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
	Agency Total	903,387.5	917,186.4	917,124.9	0.0	-53,445.5	863,679.4	13,798.9	1.5 %	13,737.4	1.5 %	-53,445.5	-5.8 %
	Funding Summary												
	General Funds (GF)	903,387.5	917,186.4	917,124.9	0.0	-53,445.5	863,679.4	13,798.9	1.5 %	13,737.4	1.5 %	-53,445.5	-5.8 %

2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

Page	Allocation	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Agency Total	**863,679.4**	**902,263.0**	**866,539.9**	**847,700.0**	**73.0**	**847,773.0**	**-15,906.4**	**-1.8 %**	**-54,490.0**	**-6.0 %**	**-18,766.9**	**-2.2 %**
	Funding Summary												
	General Funds (GF)	863,679.4	902,263.0	866,539.9	847,700.0	73.0	847,773.0	-15,906.4	-1.8 %	-54,490.0	-6.0 %	-18,766.9	-2.2 %

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Department of Health and Social Services

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
Total	**2,083,489.5**	**2,097,266.2**	**2,097,204.7**	**282.7**	**-703.4**	**2,096,784.0**	**13,776.7**	**0.7 %**	**13,715.2**	**0.7 %**	**-420.7**	
Objects of Expenditure												
Personal Services	290,772.8	291,207.7	286,130.1	0.0	862.0	286,992.1	434.9	0.1 %	-4,642.7	-1.6 %	862.0	0.3 %
Travel	6,725.7	6,755.7	6,786.5	0.0	0.0	6,786.5	30.0	0.4 %	60.8	0.9 %	0.0	
Services	144,741.5	146,721.0	152,974.8	15.1	-2,000.0	150,989.9	1,979.5	1.4 %	8,233.3	5.7 %	-1,984.9	-1.3 %
Commodities	33,050.8	33,106.1	34,760.2	0.0	0.0	34,760.2	55.3	0.2 %	1,709.4	5.2 %	0.0	
Capital Outlay	2,137.9	2,165.9	1,887.6	0.0	0.0	1,887.6	28.0	1.3 %	-250.3	-11.7 %	0.0	
Grants, Benefits	1,651,010.8	1,616,259.8	1,614,665.5	267.6	-6,758.9	1,608,174.2	-34,751.0	-2.1 %	-36,345.3	-2.2 %	-6,491.3	-0.4 %
Miscellaneous	-44,950.0	1,050.0	0.0	0.0	7,193.5	7,193.5	46,000.0	-102.3 %	44,950.0	-100.0 %	7,193.5	>999 %
Funding Sources												
1002 Fed Rcpts (Fed)	1,008,257.0	1,008,213.0	1,008,213.0	0.0	-4,400.0	1,003,813.0	-44.0		-44.0		-4,400.0	-0.4 %
1003 G/F Match (GF)	456,067.4	451,025.4	451,025.4	0.0	-68,977.7	382,047.7	-5,042.0	-1.1 %	-5,042.0	-1.1 %	-68,977.7	-15.3 %
1004 Gen Fund (GF)	315,932.8	334,744.5	334,683.0	0.0	16,032.2	350,715.2	18,811.7	6.0 %	18,750.2	5.9 %	16,032.2	4.8 %
1007 I/A Rcpts (Oth)	75,668.1	75,680.2	75,680.2	0.0	-6,116.1	69,564.1	12.1		12.1		-6,116.1	-8.1 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (GF)	131,387.3	131,416.5	131,416.5	0.0	-500.0	130,916.5	29.2		29.2		-500.0	-0.4 %
1050 PFD Fund (Oth)	13,584.7	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	4,210.2	4,210.2	4,210.2	0.0	0.0	4,210.2	0.0		0.0		0.0	
1092 MHTAAR (Oth)	8,415.5	8,415.5	8,415.5	282.7	0.0	8,698.2	0.0		0.0		282.7	3.4 %
1098 ChildTrErn (Oth)	399.7	399.7	399.7	0.0	0.0	399.7	0.0		0.0		0.0	
1099 ChildTrPrn (Oth)	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	18,471.0	18,472.4	18,472.4	0.0	50.0	18,522.4	1.4		1.4		50.0	0.3 %
1156 Rcpt Svcs (Oth)	23,490.7	23,499.0	23,499.0	0.0	740.0	24,239.0	8.3		8.3		740.0	3.1 %
1168 Tob ED/CES (Oth)	8,540.8	8,540.8	8,540.8	0.0	0.0	8,540.8	0.0		0.0		0.0	
1180 A/D T&P Fd (Oth)	18,912.3	18,912.3	18,912.3	0.0	0.0	18,912.3	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	62,468.2	62,468.2	0.0		0.0		62,468.2	>999 %

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Department of Health and Social Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**2,096,784.0**	**2,070,422.5**	**2,083,835.6**	**2,065,275.5**	**325.2**	**2,065,600.7**	**-31,183.3**	**-1.5 %**	**-4,821.8**	**-0.2 %**	**-18,234.9**	**-0.9 %**
Objects of Expenditure												
Personal Services	286,992.1	291,361.0	297,480.2	296,268.3	232.2	296,500.5	9,508.4	3.3 %	5,139.5	1.8 %	-979.7	-0.3 %
Travel	6,786.5	6,639.8	7,284.5	7,261.2	23.0	7,284.2	497.7	7.3 %	644.4	9.7 %	-0.3	
Services	150,989.9	151,442.1	156,473.7	155,702.5	45.8	155,748.3	4,758.4	3.2 %	4,306.2	2.8 %	-725.4	-0.5 %
Commodities	34,760.2	35,069.9	35,390.0	35,244.1	14.2	35,258.3	498.1	1.4 %	188.4	0.5 %	-131.7	-0.4 %
Capital Outlay	1,887.6	1,738.6	1,738.6	1,738.6	10.0	1,748.6	-139.0	-7.4 %	10.0	0.6 %	10.0	0.6 %
Grants, Benefits	1,608,174.2	1,584,171.1	1,585,468.6	1,569,060.8	0.0	1,569,060.8	-39,113.4	-2.4 %	-15,110.3	-1.0 %	-16,407.8	-1.0 %
Miscellaneous	7,193.5	0.0	0.0	0.0	0.0	0.0	-7,193.5	-100.0 %	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,003,813.0	1,003,479.0	983,126.5	982,265.3	252.2	982,517.5	-21,295.5	-2.1 %	-20,961.5	-2.1 %	-609.0	-0.1 %
1003 G/F Match (GF)	382,047.7	449,693.5	376,518.7	367,618.7	28.0	367,646.7	-14,401.0	-3.8 %	-82,046.8	-18.2 %	-8,872.0	-2.4 %
1004 Gen Fund (GF)	350,715.2	322,056.4	347,329.0	340,031.5	45.0	340,076.5	-10,638.7	-3.0 %	18,020.1	5.6 %	-7,252.5	-2.1 %
1007 I/A Rcpts (Oth)	69,564.1	76,457.3	62,922.7	62,902.2	0.0	62,902.2	-6,661.9	-9.6 %	-13,555.1	-17.7 %	-20.5	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (GF)	130,916.5	130,513.1	142,692.2	140,049.8	0.0	140,049.8	9,133.3	7.0 %	9,536.7	7.3 %	-2,642.4	-1.9 %
1050 PFD Fund (Oth)	13,584.7	13,584.7	13,584.7	13,584.7	0.0	13,584.7	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	4,210.2	4,310.2	4,376.5	4,376.5	0.0	4,376.5	166.3	3.9 %	66.3	1.5 %	0.0	
1092 MHTAAR (Oth)	8,698.2	30.9	6,833.0	7,033.0	0.0	7,033.0	-1,665.2	-19.1 %	7,002.1	>999 %	200.0	2.9 %
1098 ChildTrErn (Oth)	399.7	399.7	399.7	399.7	0.0	399.7	0.0		0.0		0.0	
1099 ChildTrPrn (Oth)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	18,522.4	18,594.1	18,904.9	18,886.7	0.0	18,886.7	364.3	2.0 %	292.6	1.6 %	-18.2	-0.1 %
1156 Rcpt Svcs (Oth)	24,239.0	23,662.4	24,337.9	24,317.6	0.0	24,317.6	78.6	0.3 %	655.2	2.8 %	-20.3	-0.1 %
1168 Tob ED/CES (Oth)	8,540.8	8,569.3	9,214.3	9,214.3	0.0	9,214.3	673.5	7.9 %	645.0	7.5 %	0.0	
1180 A/D T&P Fd (Oth)	18,912.3	18,919.9	18,919.9	19,919.9	0.0	19,919.9	1,007.6	5.3 %	1,000.0	5.3 %	1,000.0	5.3 %
1212 Stimulus09 (Fed)	62,468.2	0.0	74,523.6	74,523.6	0.0	74,523.6	12,055.4	19.3 %	74,523.6	>999 %	0.0	

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget

Numbers and Language

Agency: Department of Health and Social Services

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnlBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnlBud	
Positions												
Perm Full Time	3,436	3,437	3,436	0	0	3,436	1		0		0	
Perm Part Time	98	98	98	0	0	98	0		0		0	
Temporary	136	138	116	0	4	120	2	1.5 %	-20	-14.7 %	4	3.4 %
Funding Summary												
General Funds (GF)	903,387.5	917,186.4	917,124.9	0.0	-53,445.5	863,679.4	13,798.9	1.5 %	13,737.4	1.5 %	-53,445.5	-5.8 %
Federal Receipts (Fed)	1,008,259.0	1,008,215.0	1,008,215.0	0.0	58,068.2	1,066,283.2	-44.0		-44.0		58,068.2	5.8 %
Other (Oth)	171,843.0	171,864.8	171,864.8	282.7	-5,326.1	166,821.4	21.8		21.8		-5,043.4	-2.9 %

2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Department of Health and Social Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Positions												
Perm Full Time	3,436	3,436	3,465	3,455	2	3,457	21	0.6 %	21	0.6 %	-8	-0.2 %
Perm Part Time	98	94	95	95	0	95	-3	-3.1 %	1	1.1 %	0	
Temporary	120	111	111	111	0	111	-9	-7.5 %	0		0	
Funding Summary												
General Funds (GF)	863,679.4	902,263.0	866,539.9	847,700.0	73.0	847,773.0	-15,906.4	-1.8 %	-54,490.0	-6.0 %	-18,766.9	-2.2 %
Federal Receipts (Fed)	1,066,283.2	1,003,481.0	1,057,652.1	1,056,790.9	252.2	1,057,043.1	-9,240.1	-0.9 %	53,562.1	5.3 %	-609.0	-0.1 %
Other (Oth)	166,821.4	164,678.5	159,643.6	160,784.6	0.0	160,784.6	-6,036.8	-3.6 %	-3,893.9	-2.4 %	1,141.0	0.7 %

This Page is Intentionally Blank

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**918.5**	**1,497.6**	**1,497.6**	**1,497.6**	**0.0**	**1,497.6**	**579.1**	**63.0 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	645.2	1,174.3	1,174.3	1,174.3	0.0	1,174.3	529.1	82.0 %	0.0	0.0
Travel	6.1	6.1	6.1	6.1	0.0	6.1	0.0		0.0	0.0
Services	247.9	297.9	297.9	297.9	0.0	297.9	50.0	20.2 %	0.0	0.0
Commodities	14.3	14.3	14.3	14.3	0.0	14.3	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	64.6	66.5	66.5	66.5	0.0	66.5	1.9	2.9 %	0.0	0.0
1004 Gen Fund (GF)	789.6	1,366.8	1,366.8	1,366.8	0.0	1,366.8	577.2	73.1 %	0.0	0.0
1037 GF/MH (GF)	64.3	64.3	64.3	64.3	0.0	64.3	0.0		0.0	0.0
Positions										
Perm Full Time	6	13	13	13	0	13	7	116.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	0	1	0		0	0

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,028.3**	755.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
1002 Fed Rcpts	64.6												
1004 Gen Fund	899.4												
1037 GF/MH	64.3												
FY09 Conference Committee Total			**1,028.3**	755.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,028.3**	755.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 06900200 Transfer Authorization to the Pioneer Home Component		TrOut	**-109.8**	-109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-109.8												
ADN 0690020 Delete 06X104 Project Director		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY09 Management Plan Total			**918.5**	645.2	6.1	247.9	14.3	5.0	0.0	0.0	6	0	1
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	**560.0**	510.0	0.0	50.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	560.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**19.1**	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9												
1004 Gen Fund	17.2												
FY10 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 FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**1,497.6**	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**1,497.6**	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**1,497.6**	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**1,497.6**	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**55,003.7**	**54,900.5**	**55,748.8**	**55,555.7**	**0.0**	**55,555.7**	**552.0**	**1.0 %**	**655.2**	**1.2 %**	**-193.1**	**-0.3 %**
Objects of Expenditure												
Personal Services	40,171.5	41,028.4	41,876.7	41,683.6	0.0	41,683.6	1,512.1	3.8 %	655.2	1.6 %	-193.1	-0.5 %
Travel	18.2	18.2	18.2	18.2	0.0	18.2	0.0		0.0		0.0	
Services	9,268.7	8,308.6	8,308.6	8,308.6	0.0	8,308.6	-960.1	-10.4 %	0.0		0.0	
Commodities	4,841.6	4,841.6	4,841.6	4,841.6	0.0	4,841.6	0.0		0.0		0.0	
Capital Outlay	600.0	600.0	600.0	600.0	0.0	600.0	0.0		0.0		0.0	
Grants, Benefits	103.7	103.7	103.7	103.7	0.0	103.7	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	231.0	231.0	231.0	231.0	0.0	231.0	0.0		0.0		0.0	
1004 Gen Fund (GF)	17,667.0	17,836.8	17,799.4	17,713.5	0.0	17,713.5	46.5	0.3 %	-123.3	-0.7 %	-85.9	-0.5 %
1007 I/A Rcpts (Oth)	5,202.0	5,287.7	5,431.3	5,411.0	0.0	5,411.0	209.0	4.0 %	123.3	2.3 %	-20.3	-0.4 %
1037 GF/MH (GF)	13,392.9	13,692.8	13,759.4	13,692.8	0.0	13,692.8	299.9	2.2 %	0.0		-66.6	-0.5 %
1108 Stat Desig (Oth)	3,466.4	3,466.4	3,466.4	3,466.4	0.0	3,466.4	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	15,044.4	14,385.8	15,061.3	15,041.0	0.0	15,041.0	-3.4		655.2	4.6 %	-20.3	-0.1 %
Positions												
Perm Full Time	552	552	561	561	0	561	9	1.6 %	9	1.6 %	0	
Perm Part Time	46	46	46	46	0	46	0		0		0	
Temporary	31	31	31	31	0	31	0		0		0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**53,858.2**	40,986.1	18.2	7,308.6	4,841.6	600.0	103.7	0.0	550	49	39
1002 Fed Rcpts	231.0												
1004 Gen Fund	17,302.5												
1007 I/A Rcpts	5,195.0												
1037 GF/MH	13,367.2												
1108 Stat Desig	3,466.4												
1156 Rcpt Svcs	14,296.1												
FY09 Conference Committee Total			**53,858.2**	40,986.1	18.2	7,308.6	4,841.6	600.0	103.7	0.0	550	49	39
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		ATrIn	**960.1**	0.0	0.0	960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	960.1												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**75.6**	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.6												
1007 I/A Rcpts	7.0												
1037 GF/MH	25.7												
1156 Rcpt Svcs	8.3												
FY09 Authorized Total			**54,893.9**	41,061.7	18.2	8,268.7	4,841.6	600.0	103.7	0.0	550	49	39
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690020 Transfer Authorization from the Alaska Pioneer Home Management Component		TrIn	**109.8**	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	109.8												
ADN 0690020: Personal Services Reconciliation		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-3	-8
ADN 0690020: Transfer Personal Service Authorization to Contractual to Meet Operational Needs		LIT	**0.0**	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total			**55,003.7**	40,171.5	18.2	9,268.7	4,841.6	600.0	103.7	0.0	552	46	31
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		OTI	**-960.1**	0.0	0.0	-960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-960.1												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**856.9**	856.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	389.9												
1007 I/A Rcpts	85.7												
1037 GF/MH	299.9												
1156 Rcpt Svcs	81.4												
Add Positions Due to Division of Personnel Renumbering		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
Delete Positions Due to Division of Personnel Renumbering		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9

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 FY09 Management Plan to FY10 Adjusted Base * * * (continued)										
FY10 Adjusted Base Total		**54,900.5**	41,028.4	18.2	8,308.6	4,841.6	600.0	103.7	0.0	552	46	31
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Increase in Medicaid Waiver Residential Assisted Living Rates	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -123.3												
1007 I/A Rcpts 123.3												
Additional Direct-Care Staff Funded by a Rate Increase	Inc	**600.0**	600.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1156 Rcpt Svcs 600.0												
Increase Funding for On-Call Substitute Certified Nurse Aides	Inc	**55.2**	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 55.2												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	**193.1**	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 85.9												
1007 I/A Rcpts 20.3												
1037 GF/MH 66.6												
1156 Rcpt Svcs 20.3												
Governor's Amended + 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 Governor's Amended + to FY10 House * * *										
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~	~~SalAdj~~	~~193.1~~	~~193.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 85.9~~												
~~1007 I/A Rcpts 20.3~~												
~~1037 GF/MH 66.6~~												
~~1156 Rcpt Svcs 20.3~~												
FY10 House 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 Governor's Amended + to FY10 Senate * * *										
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	**-193.1**	-193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -85.9												
1007 I/A Rcpts -20.3												
1037 GF/MH -66.6												
1156 Rcpt Svcs -20.3												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)										
FY10 Enacted Total			**55,555.7**	41,683.6	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
			* * * FY09 Total Op Supplemental * * *										
Projected Receipt Supported Services Surplus		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-740.0												
1156 Rcpt Svcs	740.0												
FY09 Total Op Supplemental Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneers Homes Advisory Board

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**13.7**	**13.7**	**13.7**	**13.7**	**0.0**	**13.7**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.2	11.2	11.2	11.2	0.0	11.2	0.0	0.0	0.0
Services	2.5	2.5	2.5	2.5	0.0	2.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1156 Rcpt Svcs (Oth)	13.7	13.7	13.7	13.7	0.0	13.7	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneers Homes Advisory Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**13.7**	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 13.7												
FY09 Conference Committee Total		**13.7**	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**13.7**	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**13.7**	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		**13.7**	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**13.7**	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**13.7**	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**13.7**	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**13.7**	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**1,292.8**	**1,292.8**	**1,352.3**	**1,352.3**	**0.0**	**1,352.3**	**59.5**	**4.6 %**	**59.5**	**4.6 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	194.1	194.1	194.1	194.1	0.0	194.1	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,098.7	1,098.7	1,158.2	1,158.2	0.0	1,158.2	59.5	5.4 %	59.5	5.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (GF)	1,292.8	1,292.8	1,292.8	1,292.8	0.0	1,292.8	0.0		0.0		0.0
1037 GF/MH (GF)	0.0	0.0	59.5	59.5	0.0	59.5	59.5	>999 %	59.5	>999 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

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
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	1,292.8	0.0	0.0	0.0	0.0	0.0	1,292.8	0.0	0	0	0
1004 Gen Fund	1,292.8												
FY09 Conference Committee Total			1,292.8	0.0	0.0	0.0	0.0	0.0	1,292.8	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			1,292.8	0.0	0.0	0.0	0.0	0.0	1,292.8	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690018 Transfer from Grants to Contracts to Meet Operational Needs		LIT	0.0	0.0	0.0	194.1	0.0	0.0	-194.1	0.0	0	0	0
FY09 Management Plan Total			1,292.8	0.0	0.0	194.1	0.0	0.0	1,098.7	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			1,292.8	0.0	0.0	194.1	0.0	0.0	1,098.7	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.		Inc	59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
1037 GF/MH	59.5												
Governor's Amended + Total			1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**3,755.1**	**3,338.6**	**4,126.6**	**4,126.6**	**0.0**	**4,126.6**	**371.5**	**9.9 %**	**788.0**	**23.6 %**	**0.0**
Objects of Expenditure											
Personal Services	1,430.1	1,357.5	1,970.5	1,970.5	0.0	1,970.5	540.4	37.8 %	613.0	45.2 %	0.0
Travel	73.5	63.5	108.5	108.5	0.0	108.5	35.0	47.6 %	45.0	70.9 %	0.0
Services	526.9	516.9	616.9	616.9	0.0	616.9	90.0	17.1 %	100.0	19.3 %	0.0
Commodities	105.0	100.0	130.0	130.0	0.0	130.0	25.0	23.8 %	30.0	30.0 %	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0
Grants, Benefits	1,614.6	1,295.7	1,295.7	1,295.7	0.0	1,295.7	-318.9	-19.8 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	330.1	330.1	330.1	330.1	0.0	330.1	0.0		0.0		0.0
1004 Gen Fund (GF)	1,030.8	1,041.9	1,041.9	1,041.9	0.0	1,041.9	11.1	1.1 %	0.0		0.0
1007 I/A Rcpts (Oth)	516.5	205.1	205.1	205.1	0.0	205.1	-311.4	-60.3 %	0.0		0.0
1037 GF/MH (GF)	200.0	200.0	853.0	853.0	0.0	853.0	653.0	326.5 %	653.0	326.5 %	0.0
1061 CIP Rcpts (Oth)	950.9	969.9	969.9	969.9	0.0	969.9	19.0	2.0 %	0.0		0.0
1092 MHTAAR (Oth)	141.0	3.0	138.0	138.0	0.0	138.0	-3.0	-2.1 %	135.0	>999 %	0.0
1156 Rcpt Svcs (Oth)	391.3	391.3	391.3	391.3	0.0	391.3	0.0		0.0		0.0
1180 A/D T&P Fd (Oth)	194.5	197.3	197.3	197.3	0.0	197.3	2.8	1.4 %	0.0		0.0
Positions											
Perm Full Time	18	18	18	18	0	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**3,565.1**	1,515.1	48.5	306.9	78.0	2.0	1,614.6	0.0	18	0	0
1002 Fed Rcpts	330.1												
1004 Gen Fund	1,030.8												
1007 I/A Rcpts	526.5												
1061 CIP Rcpts	950.9												
1092 MHTAAR	141.0												
1156 Rcpt Svcs	391.3												
1180 A/D T&P Fd	194.5												
FY09 Conference Committee Total			**3,565.1**	1,515.1	48.5	306.9	78.0	2.0	1,614.6	0.0	18	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**3,565.1**	1,515.1	48.5	306.9	78.0	2.0	1,614.6	0.0	18	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690018 Transfer Funding from Psychiatric Emergency Services		TrIn	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	200.0												
ADN 0690018 Transfer Excess Interagency Receipt Authority to BH Administration		TrOut	**-10.0**	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-10.0												
ADN 0690018 Realign Funding to Meet Operation Needs		LIT	**0.0**	-85.0	25.0	30.0	27.0	3.0	0.0	0.0	0	0	0
FY09 Management Plan Total			**3,755.1**	1,430.1	73.5	526.9	105.0	5.0	1,614.6	0.0	18	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Interagency Authority to Behavioral Health/Behavioral Health Grants		TrOut	**-318.9**	0.0	0.0	0.0	0.0	0.0	-318.9	0.0	0	0	0
1007 I/A Rcpts	-318.9												
Reverse FY2009 MH Trust Recommendation		OTI	**-141.0**	-116.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-141.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**43.4**	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.1												
1007 I/A Rcpts	7.5												
1061 CIP Rcpts	19.0												
1092 MHTAAR	3.0												
1180 A/D T&P Fd	2.8												
FY10 Adjusted Base Total			**3,338.6**	1,357.5	63.5	516.9	100.0	5.0	1,295.7	0.0	18	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Maintain and Enhance Therapeutic Courts		Inc	**653.0**	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	653.0												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment		IncOTI	**135.0**	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	135.0												
Governor's Amended + 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 Governor's Amended + to FY10 House * * *										
~~Maintain and Enhance Therapeutic Courts~~		~~Inc~~	~~653.0~~	~~503.0~~	~~35.0~~	~~90.0~~	~~25.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~653.0~~												
Maintain support to 235 participants in nine therapeutic courts		Inc	**653.0**	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	653.0												
FY10 House 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 Governor's Amended + to FY10 Senate * * *										
~~Maintain and Enhance Therapeutic Courts~~		~~Inc~~	~~653.0~~	~~503.0~~	~~35.0~~	~~90.0~~	~~25.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~653.0~~												
Maintain support to 235 participants in nine therapeutic courts		Inc	**653.0**	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	653.0												
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *										
~~Maintain and Enhance Therapeutic Courts~~		~~Inc~~	~~653.0~~	~~503.0~~	~~35.0~~	~~90.0~~	~~25.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~653.0~~												
Maintain support to 235 participants in nine therapeutic courts		Inc	**653.0**	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	653.0												
FY10 Enacted Total			**4,126.6**	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Medicaid Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**156,259.8**	**172,459.8**	**145,912.3**	**142,712.3**	**0.0**	**142,712.3**	**-13,547.5**	**-8.7 %**	**-29,747.5**	**-17.2 %**	**-3,200.0**	**-2.2 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	156,259.8	172,459.8	145,912.3	142,712.3	0.0	142,712.3	-13,547.5	-8.7 %	-29,747.5	-17.2 %	-3,200.0	-2.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	90,884.0	98,984.0	78,118.5	78,118.5	0.0	78,118.5	-12,765.5	-14.0 %	-20,865.5	-21.1 %	0.0	
1003 G/F Match (GF)	12,825.2	28,450.5	12,368.6	9,168.6	0.0	9,168.6	-3,656.6	-28.5 %	-19,281.9	-67.8 %	-3,200.0	-25.9 %
1004 Gen Fund (GF)	262.9	262.9	262.9	262.9	0.0	262.9	0.0		0.0		0.0	
1037 GF/MH (GF)	42,362.4	42,362.4	42,362.4	42,362.4	0.0	42,362.4	0.0		0.0		0.0	
1108 Stat Desig (Oth)	900.0	900.0	900.0	900.0	0.0	900.0	0.0		0.0		0.0	
1180 A/D T&P Fd (Oth)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	7,525.3	0.0	10,399.9	10,399.9	0.0	10,399.9	2,874.6	38.2 %	10,399.9	>999 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Appropriation: Behavioral Health
Allocation: Behavioral Health Medicaid Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	182,868.8	0.0	0.0	0.0	0.0	0.0	182,868.8	0.0	0	0	0
1002 Fed Rcpts	104,188.5												
1003 G/F Match	33,450.5												
1004 Gen Fund	262.9												
1037 GF/MH	42,566.9												
1108 Stat Desig	900.0												
1180 A/D T&P Fd	1,500.0												
FY09 Conference Committee Total			182,868.8	0.0	0.0	0.0	0.0	0.0	182,868.8	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 690034 DBH Sec 1 CH 27 SLA 2008 P 25 Ln 25 Unallocated Adjustment		Unalloc	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1002 Fed Rcpts	-5,000.0												
1003 G/F Match	-5,000.0												
FY09 Authorized Total			172,868.8	0.0	0.0	0.0	0.0	0.0	172,868.8	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690018 Transfer Bring the Kids Home Care Coordination Funding to BH Admin Component		TrOut	-409.0	0.0	0.0	0.0	0.0	0.0	-409.0	0.0	0	0	0
1002 Fed Rcpts	-204.5												
1037 GF/MH	-204.5												
FY09 Management Plan Total			172,459.8	0.0	0.0	0.0	0.0	0.0	172,459.8	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			172,459.8	0.0	0.0	0.0	0.0	0.0	172,459.8	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Medicaid Program - Change in Federal Financial Participation		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	252.5												
1003 G/F Match	-252.5												
Medicaid Program - Formula Growth		Inc	5,852.5	0.0	0.0	0.0	0.0	0.0	5,852.5	0.0	0	0	0
1002 Fed Rcpts	3,182.0												
1003 G/F Match	2,670.5												
Medicaid Program - Reduce Excess Federal Authorization		Dec	-15,472.1	0.0	0.0	0.0	0.0	0.0	-15,472.1	0.0	0	0	0
1002 Fed Rcpts	-15,472.1												
Medicaid Program - Adjust Authorization for Current Trends		Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0
1002 Fed Rcpts	-4,527.9												
1003 G/F Match	-3,800.0												
AMD: Adjust Authorization to Reflect Current Medicaid Trends		Dec	-8,600.0	0.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Medicaid Services

Transaction Title	Fund	Amount	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
AMD: Adjust Authorization to Reflect Current Medicaid Trends (continued)														
	1002 Fed Rcpts	-4,300.0												
	1003 G/F Match	-4,300.0												
AMD: FMAP Increase of 6.2%			FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	-10,399.9												
	1212 Stimulus09	10,399.9												
Governor's Amended + Total				145,912.3	0.0	0.0	0.0	0.0	0.0	145,912.3	0.0	0	0	0
				* * * Changes from Governor's Amended + to FY10 House * * *										
Reduce general fund match to current Medicaid projection trends			Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
	1003 G/F Match	-5,200.0												
Increase general fund match to adjust to current Medicaid projection trends			Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1003 G/F Match	2,000.0												
FY10 House Total				142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
				* * * Changes from Governor's Amended + to FY10 Senate * * *										
Reduce general fund match to current Medicaid projection trends			Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
	1003 G/F Match	-5,200.0												
Increase general fund match to adjust to current Medicaid projection trends			Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1003 G/F Match	2,000.0												
FY10 Senate Total				142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
				* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Reduce general fund match to current Medicaid projection trends			Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
	1003 G/F Match	-5,200.0												
Increase general fund match to adjust to current Medicaid projection trends			Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1003 G/F Match	2,000.0												
FY10 Enacted Total				142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
				* * * FY09 Total Op Supplemental * * *										
Adjust Authorization to Reflect Current Medicaid Trends			Suppl	-16,200.0	0.0	0.0	0.0	0.0	0.0	-16,200.0	0.0	0	0	0
	1002 Fed Rcpts	-8,100.0												
	1003 G/F Match	-8,100.0												
FMAP Increase of 6.2% and 1.95% Hold Harmless Provision			FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Behavioral Health
Allocation: Behavioral Health Medicaid Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Total Op Supplemental * * * (continued)										
FMAP Increase of 6.2% and 1.95% Hold Harmless Provision (continued)													
1003 G/F Match	-7,525.3												
1212 Stimulus09	7,525.3												
FY09 Total Op Supplemental Total			**-16,200.0**	0.0	0.0	0.0	0.0	0.0	-16,200.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	28,492.9	27,909.0	33,128.2	32,059.2	0.0	32,059.2	3,566.3	12.5 %	4,150.2	14.9 %	-1,069.0	-3.2 %
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,825.0	2,825.0	2,923.2	2,923.2	0.0	2,923.2	98.2	3.5 %	98.2	3.5 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	25,667.9	25,084.0	30,205.0	29,136.0	0.0	29,136.0	3,468.1	13.5 %	4,052.0	16.2 %	-1,069.0	-3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	3,107.6	3,169.8	3,169.8	3,169.8	0.0	3,169.8	62.2	2.0 %	0.0		0.0	
1004 Gen Fund (GF)	2,865.8	2,865.8	2,865.8	1,865.8	0.0	1,865.8	-1,000.0	-34.9 %	-1,000.0	-34.9 %	-1,000.0	-34.9 %
1007 I/A Rcpts (Oth)	297.4	616.3	616.3	616.3	0.0	616.3	318.9	107.2 %	0.0		0.0	
1037 GF/MH (GF)	6,248.2	6,248.2	10,742.4	9,673.4	0.0	9,673.4	3,425.2	54.8 %	3,425.2	54.8 %	-1,069.0	-10.0 %
1092 MHTAAR (Oth)	965.0	0.0	725.0	725.0	0.0	725.0	-240.0	-24.9 %	725.0	>999 %	0.0	
1180 A/D T&P Fd (Oth)	15,008.9	15,008.9	15,008.9	16,008.9	0.0	16,008.9	1,000.0	6.7 %	1,000.0	6.7 %	1,000.0	6.7 %
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *													
FY09 Conference Committee		ConfCom	**28,492.9**	0.0	0.0	3,275.0	0.0	0.0	25,217.9	0.0	0	0	0
1002 Fed Rcpts	3,107.6												
1004 Gen Fund	2,865.8												
1007 I/A Rcpts	297.4												
1037 GF/MH	6,248.2												
1092 MHTAAR	965.0												
1180 A/D T&P Fd	15,008.9												
FY09 Conference Committee Total			28,492.9	0.0	0.0	3,275.0	0.0	0.0	25,217.9	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *													
FY09 Authorized Total			28,492.9	0.0	0.0	3,275.0	0.0	0.0	25,217.9	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *													
ADN 0690018 Transfer Funds From Contractual to Grant for Clitheroe Project		LIT	**0.0**	0.0	0.0	-450.0	0.0	0.0	450.0	0.0	0	0	0
FY09 Management Plan Total			28,492.9	0.0	0.0	2,825.0	0.0	0.0	25,667.9	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *													
Move Interagency Receipt Authority from Alcohol Safety Action Program to BH Grants		TrIn	**318.9**	0.0	0.0	0.0	0.0	0.0	318.9	0.0	0	0	0
1007 I/A Rcpts	318.9												
Transfer Federal Authority from Behavioral Health Administration Component		TrIn	**62.2**	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1002 Fed Rcpts	62.2												
Reverse FY2009 MH Trust Recommendation		OTI	**-965.0**	0.0	0.0	0.0	0.0	0.0	-965.0	0.0	0	0	0
1092 MHTAAR	-965.0												
FY10 Adjusted Base Total			27,909.0	0.0	0.0	2,825.0	0.0	0.0	25,084.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *													
MH Trust: AMHB - Grants for community behavioral health services		Inc	**1,750.0**	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH	1,750.0												
MH Trust: ABADA - Grants for community based substance abuse services		Inc	**1,750.0**	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH	1,750.0												
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders		Inc	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH	75.0												
Fairbanks Behavioral Health Enhanced Detox Facility		Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH	500.0												

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients. 1037 GF/MH 419.2	Inc	**419.2**	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders 1092 MHTAAR 75.0	IncOTI	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development 1092 MHTAAR 100.0	IncOTI	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds 1092 MHTAAR 530.0	IncOTI	**530.0**	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds 1092 MHTAAR -30.0	Dec	**-30.0**	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers 1092 MHTAAR 50.0	IncOTI	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		33,128.2	0.0	0.0	2,923.2	0.0	0.0	30,205.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
~~MH Trust: AMHB - Grants for community behavioral health services~~ ~~1037 GF/MH 1,750.0~~	~~Inc~~	~~1,750.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,750.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
MH Trust: AMHB - Grants for community behavioral health services 1037 GF/MH 1,000.0	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
~~MH Trust: ABADA - Grants for community based substance abuse services~~ ~~1037 GF/MH 1,750.0~~	~~Inc~~	~~1,750.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,750.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
MH Trust: ABADA - Grants for community based substance abuse services 1037 GF/MH 1,000.0	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional 1037 GF/MH 181.0	Inc	**181.0**	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1092 MHTAAR 75.0	IncOTI	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1092 MHTAAR -75.0	Dec	**-75.0**	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1037 GF/MH 75.0	Inc	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1037 GF/MH -75.0	Dec	**-75.0**	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
FY10 House Total		31,809.2	0.0	0.0	2,923.2	0.0	0.0	28,886.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~MH Trust: AMHB - Grants for community behavioral health services~~ ~~1037 GF/MH 1,750.0~~	~~Inc~~	~~1,750.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,750.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
MH Trust: AMHB - Grants for community behavioral health services 1037 GF/MH 1,000.0	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
MH Trust: AMHB - Grants for community behavioral health services 1037 GF/MH 250.0	Inc	**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
~~MH Trust: ABADA - Grants for community based substance abuse services~~ ~~1037 GF/MH 1,750.0~~	~~Inc~~	~~1,750.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,750.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
MH Trust: ABADA - Grants for community based substance abuse services 1037 GF/MH 1,000.0	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
MH Trust: ABADA - Grants for community based substance abuse services 1037 GF/MH 250.0	Inc	**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional 1037 GF/MH 181.0	Inc	**181.0**	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1092 MHTAAR 75.0	IncOTI	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1092 MHTAAR -75.0	Dec	**-75.0**	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1037 GF/MH 75.0	Inc	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1037 GF/MH -75.0	Dec	**-75.0**	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Combat Alaska's Statewide Heroin Epidemic 1037 GF/MH 210.0	Inc	**210.0**	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
Reverse a Sen CS increment in order to convert to incoti: Combat Alaska's Statewide Heroin Epidemic 1037 GF/MH -210.0	Dec	**-210.0**	0.0	0.0	0.0	0.0	0.0	-210.0	0.0	0	0	0
Combat Alaska's Statewide Heroin Epidemic 1037 GF/MH 210.0	IncOTI	**210.0**	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
Substance Abuse Services Fund Source Switch 1004 Gen Fund -1,000.0 1180 A/D T&P Fd 1,000.0	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Senate Total		32,519.2	0.0	0.0	2,923.2	0.0	0.0	29,596.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
~~MH Trust: AMHB - Grants for community behavioral health services~~ ~~1037 GF/MH 1,750.0~~	~~Inc~~	~~1,750.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,750.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
MH Trust: AMHB - Grants for community behavioral health services 1037 GF/MH 1,000.0	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
~~MH Trust: ABADA - Grants for community based substance abuse services~~ ~~1037 GF/MH 1,750.0~~	~~Inc~~	~~1,750.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,750.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
MH Trust: ABADA - Grants for community based substance abuse services 1037 GF/MH 1,000.0	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
MH Trust: ABADA - Grants for community based substance abuse services 1037 GF/MH 250.0	Inc	**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional 1037 GF/MH 181.0	Inc	**181.0**	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1092 MHTAAR 75.0	IncOTI	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)													
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health		Dec	**-75.0**	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR	-75.0												
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health		Inc	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH	75.0												
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health		Dec	**-75.0**	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1037 GF/MH	-75.0												
Combat Alaska's Statewide Heroin Epidemic		Inc	**210.0**	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
1037 GF/MH	210.0												
Reverse a Sen CS increment in order to convert to incoti: Combat Alaska's Statewide Heroin Epidemic		Dec	**-210.0**	0.0	0.0	0.0	0.0	0.0	-210.0	0.0	0	0	0
1037 GF/MH	-210.0												
Substance Abuse Services Fund Source Switch		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,000.0												
1180 A/D T&P Fd	1,000.0												
FY10 Enacted Total			32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**12,511.7**	**10,791.5**	**11,441.5**	**11,341.5**	**0.0**	**11,341.5**	**-1,170.2**	**-9.4 %**	**550.0**	**5.1 %**	**-100.0**	**-0.9 %**
Objects of Expenditure												
Personal Services	5,924.4	6,124.5	6,366.5	6,366.5	0.0	6,366.5	442.1	7.5 %	242.0	4.0 %	0.0	
Travel	470.2	457.7	470.2	470.2	0.0	470.2	0.0		12.5	2.7 %	0.0	
Services	4,529.9	3,867.3	4,319.3	4,219.3	0.0	4,219.3	-310.6	-6.9 %	352.0	9.1 %	-100.0	-2.3 %
Commodities	155.0	147.1	150.6	150.6	0.0	150.6	-4.4	-2.8 %	3.5	2.4 %	0.0	
Capital Outlay	64.9	34.9	34.9	34.9	0.0	34.9	-30.0	-46.2 %	0.0		0.0	
Grants, Benefits	1,367.3	160.0	100.0	100.0	0.0	100.0	-1,267.3	-92.7 %	-60.0	-37.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	5,569.9	5,330.7	5,330.7	5,330.7	0.0	5,330.7	-239.2	-4.3 %	0.0		0.0	
1003 G/F Match (GF)	1,224.5	1,259.4	1,259.4	1,259.4	0.0	1,259.4	34.9	2.9 %	0.0		0.0	
1004 Gen Fund (GF)	764.6	339.2	339.2	339.2	0.0	339.2	-425.4	-55.6 %	0.0		0.0	
1007 I/A Rcpts (Oth)	104.6	181.5	181.5	181.5	0.0	181.5	76.9	73.5 %	0.0		0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (GF)	3,179.7	2,603.1	2,853.1	2,753.1	0.0	2,753.1	-426.6	-13.4 %	150.0	5.8 %	-100.0	-3.5 %
1092 MHTAAR (Oth)	625.2	12.0	412.0	412.0	0.0	412.0	-213.2	-34.1 %	400.0	>999 %	0.0	
1156 Rcpt Svcs (Oth)	135.0	135.0	135.0	135.0	0.0	135.0	0.0		0.0		0.0	
1168 Tob ED/CES (Oth)	684.1	701.7	701.7	701.7	0.0	701.7	17.6	2.6 %	0.0		0.0	
1180 A/D T&P Fd (Oth)	222.1	226.9	226.9	226.9	0.0	226.9	4.8	2.2 %	0.0		0.0	
Positions												
Perm Full Time	62	69	69	69	0	69	7	11.3 %	0		0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	19	19	19	19	0	19	0		0		0	

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**12,491.4**	5,414.1	470.2	5,044.9	155.0	64.9	1,342.3	0.0	60	2	20
1002 Fed Rcpts	5,365.4												
1003 G/F Match	1,224.5												
1004 Gen Fund	764.6												
1007 I/A Rcpts	94.6												
1013 Al/Drg RLF	2.0												
1037 GF/MH	3,373.9												
1092 MHTAAR	625.2												
1156 Rcpt Svcs	135.0												
1168 Tob ED/CES	684.1												
1180 A/D T&P Fd	222.1												
FY09 Conference Committee Total			**12,491.4**	5,414.1	470.2	5,044.9	155.0	64.9	1,342.3	0.0	60	2	20
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**12,491.4**	5,414.1	470.2	5,044.9	155.0	64.9	1,342.3	0.0	60	2	20
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690018 Transfer Bring the Kids Home Care Coordination Funding from BH Medicaid Component		TrIn	**409.0**	409.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	204.5												
1037 GF/MH	204.5												
ADN 0690018 Transfer One Postion and Funding from Suicide Prevention Council		TrIn	**46.3**	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1037 GF/MH	46.3												
ADN 0690018 Transfer Funding for Bring the Kids Home Position from Svcs. to Seriously Emotionally Disturbed Youth Comp.		TrIn	**55.0**	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	55.0												
ADN 0690018 Transfer Excess Interagency Receipt Authority from the ASAP Component		TrIn	**10.0**	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10.0												
ADN 0690018 Change Position Status to Align Personal Services		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	-1
ADN 0690018 Transfer from Contractual to Grant Line for Alaska State Hospital and Nursing Home Association Grant		LIT	**0.0**	0.0	0.0	-25.0	0.0	0.0	25.0	0.0	0	0	0
FY09 Management Plan Total			**13,011.7**	5,924.4	470.2	5,029.9	155.0	64.9	1,367.3	0.0	62	2	19
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	**543.2**	483.8	0.0	59.4	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts	275.9												
1003 G/F Match	25.2												

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)										
Transfer Administrative positions/funding from DSS/Administrative Support Services (continued)												
1004 Gen Fund 59.7												
1007 I/A Rcpts 73.9												
1037 GF/MH 108.5												
Transfer Federal Authority to Rural Services and Suicide Prevention Component	TrOut	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -500.0												
Transfer Federal Authority to Behavioral Health Grant Component	TrOut	**-62.2**	0.0	0.0	-62.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -62.2												
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	**0.0**	30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	OTI	**-625.2**	-408.2	-12.5	-151.0	-3.5	0.0	-50.0	0.0	0	0	0
1092 MHTAAR -625.2												
Reverse FY09 OTI-Secured Detox and Treatment Involuntary Substance Abuse Commitment	OTI	**-722.3**	-85.6	0.0	-8.8	-4.4	0.0	-623.5	0.0	0	0	0
1037 GF/MH -722.3												
Reverse FY09 OTI - Add funding for Bethel Community Service Patrol	OTI	**-333.8**	0.0	0.0	0.0	0.0	0.0	-333.8	0.0	0	0	0
1037 GF/MH -333.8												
Reverse FY09 One-time GF/MH funding for Suicide Prevention Strategy and Implementation	OTI	**-200.0**	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH -200.0												
Reverse FY09 GF for Planning and Design for Clithroe Center Replacement	OTI	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -500.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**180.1**	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 47.1												
1003 G/F Match 9.7												
1004 Gen Fund 14.9												
1007 I/A Rcpts 3.0												
1037 GF/MH 71.0												
1092 MHTAAR 12.0												
1168 Tob ED/CES 17.6												
1180 A/D T&P Fd 4.8												
FY10 Adjusted Base Total		**10,791.5**	6,124.5	457.7	3,867.3	147.1	34.9	160.0	0.0	69	2	19
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	Inc	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 150.0												
MH Trust: BTKH - Technical Assistance	Inc	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
MH Trust: BTKH - Technical Assistance (continued)													
1037 GF/MH	100.0												
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing		IncOTI	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	75.0												
AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing		Dec	**-75.0**	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR	-75.0												
MH Trust: Housing - Grant 383.05 Office of Integrated Housing		IncOTI	**185.0**	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR	185.0												
MH Trust: BTKH Grant 1391.02 Tool kit development and expand school-based services capacity via contract		IncOTI	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	100.0												
MH Trust: BTKH - Technical Assistance		IncOTI	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	100.0												
AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing		Inc	**15.0**	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1092 MHTAAR	15.0												
Governor's Amended + Total			**11,441.5**	6,366.5	470.2	4,319.3	150.6	34.9	100.0	0.0	69	2	19
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff~~		~~Inc~~	~~150.0~~	~~0.0~~	~~0.0~~	~~150.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~150.0~~												
~~MH Trust: BTKH - Technical Assistance~~		~~Inc~~	~~100.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~100.0~~												
Funding for dedicated information technology for AKAIMS development, maintenance and support		Inc	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	150.0												
FY10 House 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 Governor's Amended + to FY10 Senate * * *										
~~Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff~~		~~Inc~~	~~150.0~~	~~0.0~~	~~0.0~~	~~150.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~150.0~~												
Funding for dedicated information technology for AKAIMS development, maintenance and support		Inc	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	150.0												
FY10 Senate Total			**11,441.5**	6,366.5	470.2	4,319.3	150.6	34.9	100.0	0.0	69	2	19

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

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 Governor's Amended + to FY10 Enacted * * *										
~~Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff~~	~~Inc~~	~~150.0~~	~~0.0~~	~~0.0~~	~~150.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 150.0~~												
~~MH Trust: BTKH - Technical Assistance~~	~~Inc~~	~~100.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 100.0~~												
Funding for dedicated information technology for AKAIMS development, maintenance and support	Inc	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 150.0												
FY10 Enacted Total		**11,341.5**	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
		* * * FY09 Total Op Supplemental * * *										
Reappropriate from HSS Behavioral Health Admin to DOC for secure detoxification, Sec 6, Ch 14, SLA09, P13, L22	ReAprop	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH -500.0												
FY09 Total Op Supplemental Total		**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	2,873.3	2,873.3	2,962.4	2,962.4	0.0	2,962.4	89.1	3.1 %	89.1	3.1 %	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	233.0	233.0	243.4	243.4	0.0	243.4	10.4	4.5 %	10.4	4.5 %	0.0
Commodities	101.2	101.2	101.2	101.2	0.0	101.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,539.1	2,539.1	2,617.8	2,617.8	0.0	2,617.8	78.7	3.1 %	78.7	3.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	935.3	935.3	935.3	935.3	0.0	935.3	0.0		0.0		0.0
1004 Gen Fund (GF)	979.9	979.9	979.9	979.9	0.0	979.9	0.0		0.0		0.0
1037 GF/MH (GF)	958.1	958.1	1,047.2	1,047.2	0.0	1,047.2	89.1	9.3 %	89.1	9.3 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0
1002 Fed Rcpts 935.3												
1004 Gen Fund 979.9												
1037 GF/MH 958.1												
FY09 Conference Committee Total		2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690018 Transfer from Contractual to Supplies to Meet Operational Needs	LIT	0.0	0.0	0.0	-101.2	101.2	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		2,873.3	0.0	0.0	233.0	101.2	0.0	2,539.1	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		2,873.3	0.0	0.0	233.0	101.2	0.0	2,539.1	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
1037 GF/MH 89.1												
Governor's Amended + Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	2,401.1	2,901.1	2,921.6	2,921.6	0.0	2,921.6	520.5	21.7 %	20.5	0.7 %	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	290.0	396.2	398.6	398.6	0.0	398.6	108.6	37.4 %	2.4	0.6 %	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,101.1	2,494.9	2,513.0	2,513.0	0.0	2,513.0	411.9	19.6 %	18.1	0.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	0.0	500.0	500.0	>999 %	0.0		0.0
1004 Gen Fund (GF)	285.9	285.9	285.9	285.9	0.0	285.9	0.0		0.0		0.0
1037 GF/MH (GF)	128.4	128.4	148.9	148.9	0.0	148.9	20.5	16.0 %	20.5	16.0 %	0.0
1180 A/D T&P Fd (Oth)	1,986.8	1,986.8	1,986.8	1,986.8	0.0	1,986.8	0.0		0.0		0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
1004 Gen Fund 285.9												
1037 GF/MH 128.4												
1180 A/D T&P Fd 1,986.8												
FY09 Conference Committee Total		2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690018 Transfer from Contractual to Supplies to Meet Operational Needs	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		2,401.1	0.0	0.0	290.0	10.0	0.0	2,101.1	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Federal Authority from the Behavioral Health Administration Component	TrIn	500.0	0.0	0.0	106.2	0.0	0.0	393.8	0.0	0	0	0
1002 Fed Rcpts 500.0												
FY10 Adjusted Base Total		2,901.1	0.0	0.0	396.2	10.0	0.0	2,494.9	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
1037 GF/MH 20.5												
Governor's Amended + Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 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 Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**9,387.4**	**9,387.4**	**9,387.4**	**9,387.4**	**0.0**	**9,387.4**	**0.0**		**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	182.5	2,638.4	2,638.4	2,638.4	0.0	2,638.4	2,455.9	>999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	9,204.9	6,749.0	6,749.0	6,749.0	0.0	6,749.0	-2,455.9	-26.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	1,714.4	1,714.4	1,714.4	1,714.4	0.0	1,714.4	0.0		0.0	0.0
1037 GF/MH (GF)	7,673.0	7,673.0	7,673.0	7,673.0	0.0	7,673.0	0.0		0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	9,607.4	0.0	0.0	402.5	0.0	0.0	9,204.9	0.0	0	0	0
1004 Gen Fund	1,714.4												
1037 GF/MH	7,893.0												
FY09 Conference Committee Total			9,607.4	0.0	0.0	402.5	0.0	0.0	9,204.9	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			9,607.4	0.0	0.0	402.5	0.0	0.0	9,204.9	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690018 Transfer Funding to Designated Evaluation and Treatment for Title 47 Transports		TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-20.0												
ADN 0690018 Transfer Funding to Alcohol Safety Action Program		TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-200.0												
FY09 Management Plan Total			9,387.4	0.0	0.0	182.5	0.0	0.0	9,204.9	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer authority for Single Point of Entry services that are changing from grant to contract		LIT	0.0	0.0	0.0	2,455.9	0.0	0.0	-2,455.9	0.0	0	0	0
FY10 Adjusted Base 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 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + 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 Governor's Amended + to FY10 House * * *										
FY10 House 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 Governor's Amended + to FY10 Senate * * *										
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**14,858.2**	**13,558.2**	**15,408.2**	**14,908.2**	**0.0**	**14,908.2**	**50.0**	**0.3 %**	**1,350.0**	**10.0 %**	**-500.0**	**-3.2 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	135.9	135.9	135.9	135.9	0.0	135.9	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	14,722.3	13,422.3	15,272.3	14,772.3	0.0	14,772.3	50.0	0.3 %	1,350.0	10.1 %	-500.0	-3.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	989.5	989.5	989.5	989.5	0.0	989.5	0.0		0.0		0.0	
1004 Gen Fund (GF)	1,194.5	1,194.5	1,194.5	1,194.5	0.0	1,194.5	0.0		0.0		0.0	
1037 GF/MH (GF)	11,374.2	11,374.2	11,924.2	11,424.2	0.0	11,424.2	50.0	0.4 %	50.0	0.4 %	-500.0	-4.2 %
1092 MHTAAR (Oth)	1,300.0	0.0	1,300.0	1,300.0	0.0	1,300.0	0.0		1,300.0	>999 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	14,658.2	0.0	0.0	135.9	0.0	0.0	13,472.3	1,050.0	0	0	0
1002 Fed Rcpts 989.5												
1004 Gen Fund 1,194.5												
1037 GF/MH 11,374.2												
1092 MHTAAR 1,100.0												
FY09 Conference Committee Total		14,658.2	0.0	0.0	135.9	0.0	0.0	13,472.3	1,050.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		14,658.2	0.0	0.0	135.9	0.0	0.0	13,472.3	1,050.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 690007 Budget implementation revision; transfer from misc. to grants	LIT	0.0	0.0	0.0	0.0	0.0	0.0	1,050.0	-1,050.0	0	0	0
FY09 Management Plan Total		14,658.2	0.0	0.0	135.9	0.0	0.0	14,522.3	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY2009 MH Trust Recommendation	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR -1,100.0												
FY10 Adjusted Base Total		13,558.2	0.0	0.0	135.9	0.0	0.0	13,422.3	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH 50.0												
Community Mental Health Services Pilot for Department of Corrections	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH 500.0												
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR 350.0												
MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR 200.0												
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR 750.0												
Governor's Amended + Total		15,408.2	0.0	0.0	135.9	0.0	0.0	15,272.3	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~Community Mental Health Services Pilot for Department of Corrections~~	~~Inc~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 500.0~~												

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
FY10 House Total			**14,908.2**	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Community Mental Health Services Pilot for Department of Corrections~~		~~Inc~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~500.0~~												
Partially Fund Community Mental Health Services Pilot for Department of Corrections		Inc	**375.0**	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH	375.0												
FY10 Senate Total			**15,283.2**	0.0	0.0	135.9	0.0	0.0	15,147.3	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~Community Mental Health Services Pilot for Department of Corrections~~		~~Inc~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~500.0~~												
FY10 Enacted Total			**14,908.2**	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
			* * * FY09 Revised Program Legis * * *										
RPL 06-9-0083, September 29, 2008, AMHTA's Beneficiary Housing Initiative Project		RPL	**200.0**	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR	200.0												
FY09 Revised Program Legis Total			**200.0**	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**1,781.9**	**1,781.9**	**3,031.9**	**3,031.9**	**0.0**	**3,031.9**	**1,250.0**	**70.1 %**	**1,250.0**	**70.1 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,781.9	1,781.9	3,031.9	3,031.9	0.0	3,031.9	1,250.0	70.1 %	1,250.0	70.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1037 GF/MH (GF)	1,781.9	1,781.9	2,731.9	2,731.9	0.0	2,731.9	950.0	53.3 %	950.0	53.3 %	0.0
1092 MHTAAR (Oth)	0.0	0.0	300.0	300.0	0.0	300.0	300.0	>999 %	300.0	>999 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

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

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**11,312.9**	**9,962.9**	**13,362.9**	**13,362.9**	**0.0**	**13,362.9**	**2,050.0**	**18.1 %**	**3,400.0**	**34.1 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	240.0	240.0	0.0	240.0	240.0	>999 %	240.0	>999 %	0.0
Services	795.7	795.7	1,315.7	1,315.7	0.0	1,315.7	520.0	65.4 %	520.0	65.4 %	0.0
Commodities	0.0	0.0	40.0	40.0	0.0	40.0	40.0	>999 %	40.0	>999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	10,517.2	9,167.2	11,767.2	11,767.2	0.0	11,767.2	1,250.0	11.9 %	2,600.0	28.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	517.7	517.7	517.7	517.7	0.0	517.7	0.0		0.0		0.0
1004 Gen Fund (GF)	898.0	898.0	898.0	898.0	0.0	898.0	0.0		0.0		0.0
1037 GF/MH (GF)	8,547.2	8,547.2	10,747.2	10,747.2	0.0	10,747.2	2,200.0	25.7 %	2,200.0	25.7 %	0.0
1092 MHTAAR (Oth)	1,350.0	0.0	1,200.0	1,200.0	0.0	1,200.0	-150.0	-11.1 %	1,200.0	>999 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**11,367.9**	55.0	0.0	814.2	0.0	0.0	10,498.7	0.0	0	0	0
1002 Fed Rcpts	517.7												
1004 Gen Fund	898.0												
1037 GF/MH	8,602.2												
1092 MHTAAR	1,350.0												
FY09 Conference Committee Total			**11,367.9**	55.0	0.0	814.2	0.0	0.0	10,498.7	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**11,367.9**	55.0	0.0	814.2	0.0	0.0	10,498.7	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690018 Transfer Funding for Bring the Kids Home Position to BH Admin		TrOut	**-55.0**	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-55.0												
ADN 0690018 Transfer from Contractual to Grants for Expansion of Services under Bring the Kids Home		LIT	**0.0**	0.0	0.0	-18.5	0.0	0.0	18.5	0.0	0	0	0
FY09 Management Plan Total			**11,312.9**	0.0	0.0	795.7	0.0	0.0	10,517.2	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY2009 MH Trust Recommendation		OTI	**-1,350.0**	0.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0
1092 MHTAAR	-1,350.0												
FY10 Adjusted Base Total			**9,962.9**	0.0	0.0	795.7	0.0	0.0	9,167.2	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
MH Trust: BTKH - Transitional Aged Youth		Inc	**200.0**	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH	200.0												
MH Trust: BTKH - Tribal/rural system development		Inc	**400.0**	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	400.0												
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training		Inc	**1,100.0**	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH	1,100.0												
MH Trust: BTKH - Grant 608.04 Individualized Services		Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH	500.0												
MH Trust: BTKH - Transitional Aged Youth		IncOTI	**300.0**	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR	300.0												
AMD: MH Trust: BTKH - Transitional Aged Youth		Dec	**-100.0**	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR	-100.0												
MH Trust: BTKH - Tribal/rural system development		IncOTI	**400.0**	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	400.0												
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide		IncOTI	**150.0**	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR	150.0												

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1092 MHTAAR 250.0	IncOTI	**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants 1092 MHTAAR 200.0	IncOTI	**200.0**	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Governor's Amended + 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 Governor's Amended + to FY10 House * * *												
~~MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training~~ ~~1037 GF/MH 1,100.0~~	~~Inc~~	~~1,100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,100.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~MH Trust: BTKH - Grant 608.04 Individualized Services~~ ~~1037 GF/MH 500.0~~	~~Inc~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Grants to community behavioral health centers for innovative programs and training 1037 GF/MH 1,100.0	Inc	**1,100.0**	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers 1037 GF/MH 500.0	Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
FY10 House 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 Governor's Amended + to FY10 Senate * * *												
~~MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training~~ ~~1037 GF/MH 1,100.0~~	~~Inc~~	~~1,100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,100.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~MH Trust: BTKH - Grant 608.04 Individualized Services~~ ~~1037 GF/MH 500.0~~	~~Inc~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Grants to community behavioral health centers for innovative programs and training 1037 GF/MH 1,100.0	Inc	**1,100.0**	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers 1037 GF/MH 500.0	Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
FY10 Senate Total		**13,362.9**	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * *													
~~MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training~~		~~Inc~~	~~1,100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,100.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~1,100.0~~												
~~MH Trust: BTKH - Grant 608.04 Individualized Services~~		~~Inc~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~500.0~~												
Grants to community behavioral health centers for innovative programs and training		Inc	**1,100.0**	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH	1,100.0												
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers		Inc	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH	500.0												
FY10 Enacted Total			**13,362.9**	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**24,424.7**	**25,765.4**	**26,060.8**	**26,035.4**	**0.0**	**26,035.4**	**1,610.7**	**6.6 %**	**270.0**	**1.0 %**	**-25.4**	**-0.1 %**
Objects of Expenditure												
Personal Services	20,179.5	21,566.7	21,592.1	21,566.7	0.0	21,566.7	1,387.2	6.9 %	0.0		-25.4	-0.1 %
Travel	63.3	53.3	53.3	53.3	0.0	53.3	-10.0	-15.8 %	0.0		0.0	
Services	2,554.5	2,585.6	2,855.6	2,855.6	0.0	2,855.6	301.1	11.8 %	270.0	10.4 %	0.0	
Commodities	990.4	990.4	990.4	990.4	0.0	990.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	637.0	569.4	569.4	569.4	0.0	569.4	-67.6	-10.6 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	65.4	99.5	99.5	99.5	0.0	99.5	34.1	52.1 %	0.0		0.0	
1003 G/F Match (GF)	0.0	32.6	32.6	32.6	0.0	32.6	32.6	>999 %	0.0		0.0	
1004 Gen Fund (GF)	647.8	671.8	672.2	671.8	0.0	671.8	24.0	3.7 %	0.0		-0.4	-0.1 %
1007 I/A Rcpts (Oth)	12,549.3	13,223.7	13,223.7	13,223.7	0.0	13,223.7	674.4	5.4 %	0.0		0.0	
1037 GF/MH (GF)	5,415.2	5,791.9	5,798.7	5,791.9	0.0	5,791.9	376.7	7.0 %	0.0		-6.8	-0.1 %
1092 MHTAAR (Oth)	67.6	0.0	70.0	70.0	0.0	70.0	2.4	3.6 %	70.0	>999 %	0.0	
1108 Stat Desig (Oth)	5,679.4	5,945.9	6,164.1	6,145.9	0.0	6,145.9	466.5	8.2 %	200.0	3.4 %	-18.2	-0.3 %
Positions												
Perm Full Time	227	241	241	241	0	241	14	6.2 %	0		0	
Perm Part Time	11	9	9	9	0	9	-2	-18.2 %	0		0	
Temporary	7	7	7	7	0	7	0		0		0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**24,289.7**	20,169.6	63.3	2,470.9	990.4	26.1	569.4	0.0	226	12	7
1002 Fed Rcpts	65.4												
1004 Gen Fund	590.3												
1007 I/A Rcpts	12,544.3												
1037 GF/MH	5,411.7												
1108 Stat Desig	5,678.0												
FY09 Conference Committee Total			**24,289.7**	20,169.6	63.3	2,470.9	990.4	26.1	569.4	0.0	226	12	7
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		ATrIn	**57.5**	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	57.5												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.0												
1037 GF/MH	3.5												
1108 Stat Desig	1.4												
FY09 Authorized Total			**24,357.1**	20,179.5	63.3	2,528.4	990.4	26.1	569.4	0.0	226	12	7
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690018 Status Change PCN 06-2293		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 0690018 Transfer from Equipment to Contractual Line to Meet Operational Needs		LIT	**0.0**	0.0	0.0	26.1	0.0	-26.1	0.0	0.0	0	0	0
FY09 Management Plan Total			**24,357.1**	20,179.5	63.3	2,554.5	990.4	0.0	569.4	0.0	227	11	7
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	**940.4**	851.8	0.0	88.6	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts	32.5												
1003 G/F Match	32.6												
1004 Gen Fund	74.3												
1007 I/A Rcpts	402.6												
1037 GF/MH	226.2												
1108 Stat Desig	172.2												
Transfer GF Authority from the API Component to API Advisory Board Component to Meet Operational Needs		TrOut	**-10.0**	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0												
PCN 062336, 065374 Change Time Status and Reclassification Actions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		OTI	**-57.5**	0.0	0.0	-57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-57.5												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**535.4**	535.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 FY09 Management Plan to FY10 Adjusted Base * * * (continued)										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1002 Fed Rcpts	1.6												
1004 Gen Fund	17.2												
1007 I/A Rcpts	271.8												
1037 GF/MH	150.5												
1108 Stat Desig	94.3												
FY10 Adjusted Base Total			**25,765.4**	21,566.7	53.3	2,585.6	990.4	0.0	569.4	0.0	241	9	7
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Increase SDPR for Telepsychiatry		Inc	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	200.0												
MH Trust Cont - IMPACT model of treating depression		IncOTI	**70.0**	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	70.0												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement		SalAdj	**25.4**	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4												
1007 I/A Rcpts	12.7												
1037 GF/MH	6.8												
1108 Stat Desig	5.5												
Correct Unrealizable Fund Sources in the Salary Adjustment for the LTC Bargaining Unit Agreement		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-12.7												
1108 Stat Desig	12.7												
Governor's Amended + 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 Governor's Amended + to FY10 House * * *										
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~		~~SalAdj~~	~~25.4~~	~~25.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.4~~												
~~1007 I/A Rcpts~~	~~12.7~~												
~~1037 GF/MH~~	~~6.8~~												
~~1108 Stat Desig~~	~~5.5~~												
~~Correct Unrealizable Fund Sources in the Salary Adjustment for the LTC Bargaining Unit Agreement~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~-12.7~~												
~~1108 Stat Desig~~	~~12.7~~												
FY10 House 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 Governor's Amended + to FY10 Senate * * *										

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit		SalAdj	**-25.4**	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.4												
1007 I/A Rcpts	-12.7												
1037 GF/MH	-6.8												
1108 Stat Desig	-5.5												
Agreement Not Ratified: Reverse Fund Source Corrections for the Salary adjustments for the LTC Bargaining Unit Agreement		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12.7												
1108 Stat Desig	-12.7												
FY10 Enacted Total			**26,035.4**	21,566.7	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
			* * * FY09 Revised Program Legis * * *										
RPL 06-9-0084, 9/29/08, Emerging Best Practice:Treating Depression in Primary Care Clinic w/Psychiatric Consultation		RPL	**67.6**	0.0	0.0	0.0	0.0	0.0	67.6	0.0	0	0	0
1092 MHTAAR	67.6												
FY09 Revised Program Legis Total			**67.6**	0.0	0.0	0.0	0.0	0.0	67.6	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**0.0**	**10.0**	**10.0**	**10.0**	**0.0**	**10.0**	**10.0**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	10.0	10.0	10.0	0.0	10.0	10.0	>999 %	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	0.0	10.0	10.0	10.0	0.0	10.0	10.0	>999 %	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer General Fund Authority from the API Component to API Advisory Board Component to Meet Operational Needs	TrIn	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.0												
FY10 Adjusted Base Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: AK Mental Health & Alcohol & Drug Abuse Boards

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**991.6**	**595.5**	**1,023.8**	**1,023.8**	**0.0**	**1,023.8**	**32.2**	**3.2 %**	**428.3**	**71.9 %**	**0.0**
Objects of Expenditure											
Personal Services	590.4	364.1	586.5	586.5	0.0	586.5	-3.9	-0.7 %	222.4	61.1 %	0.0
Travel	89.0	27.0	124.9	124.9	0.0	124.9	35.9	40.3 %	97.9	362.6 %	0.0
Services	269.3	181.5	269.3	269.3	0.0	269.3	0.0		87.8	48.4 %	0.0
Commodities	35.9	15.9	36.1	36.1	0.0	36.1	0.2	0.6 %	20.2	127.0 %	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	92.2	94.2	94.2	94.2	0.0	94.2	2.0	2.2 %	0.0		0.0
1007 I/A Rcpts (Oth)	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0
1037 GF/MH (GF)	440.7	452.6	452.6	452.6	0.0	452.6	11.9	2.7 %	0.0		0.0
1092 MHTAAR (Oth)	413.7	3.7	432.0	432.0	0.0	432.0	18.3	4.4 %	428.3	>999 %	0.0
Positions											
Perm Full Time	6	6	6	6	0	6	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Behavioral Health
Allocation: AK Mental Health & Alcohol & Drug Abuse Boards

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	991.6	650.4	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
1002 Fed Rcpts	92.2												
1007 I/A Rcpts	45.0												
1037 GF/MH	440.7												
1092 MHTAAR	413.7												
FY09 Conference Committee Total			991.6	650.4	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			991.6	650.4	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690019 Delete PCN for Vacant PCN exercise		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690019 Transfer to Support Board Services		LIT	0.0	-60.0	23.0	33.0	4.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total			991.6	590.4	89.0	269.3	35.9	7.0	0.0	0.0	6	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY2009 MH Trust Recommendation		OTI	-413.7	-243.9	-62.0	-87.8	-20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-413.7												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0												
1037 GF/MH	11.9												
1092 MHTAAR	3.7												
FY10 Adjusted Base Total			595.5	364.1	27.0	181.5	15.9	7.0	0.0	0.0	6	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing		IncOTI	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR	403.3												
MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB		IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	25.0												
Governor's Amended + Total			1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0

Appropriation: Behavioral Health
Allocation: AK Mental Health & Alcohol & Drug Abuse Boards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**1,023.8**	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	82.8	82.8	82.8	82.8	0.0	82.8	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	35.0	35.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0
Services	30.6	30.6	30.6	30.6	0.0	30.6	0.0	0.0	0.0
Commodities	17.2	17.2	17.2	17.2	0.0	17.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1037 GF/MH (GF)	82.8	82.8	82.8	82.8	0.0	82.8	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee 1037 GF/MH 129.1	ConfCom	129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
FY09 Conference Committee Total		129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690018 Transfer PCN 06-0529 and funding for Support Position to BH Admin 1037 GF/MH -46.3	TrOut	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY09 Management Plan Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**16,145.7**	**16,145.7**	**16,145.7**	**16,145.7**	**0.0**	**16,145.7**	**0.0**		**0.0**		**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	16,145.7	16,145.7	16,145.7	16,145.7	0.0	16,145.7	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	8,219.5	8,219.5	8,236.4	8,236.4	0.0	8,236.4	16.9	0.2 %	16.9	0.2 %	0.0
1003 G/F Match (GF)	1,245.5	1,705.8	1,688.9	1,688.9	0.0	1,688.9	443.4	35.6 %	-16.9	-1.0 %	0.0
1004 Gen Fund (GF)	2,034.8	2,034.8	1,421.1	1,421.1	0.0	1,421.1	-613.7	-30.2 %	-613.7	-30.2 %	0.0
1037 GF/MH (GF)	4,185.6	4,185.6	4,185.6	4,185.6	0.0	4,185.6	0.0		0.0		0.0
1212 Stimulus09 (Fed)	460.3	0.0	613.7	613.7	0.0	613.7	153.4	33.3 %	613.7	>999 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**16,145.7**	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts	8,219.5												
1003 G/F Match	1,705.8												
1004 Gen Fund	2,034.8												
1037 GF/MH	4,185.6												
FY09 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 FY09 Conference Committee to FY09 Authorized * * *										
FY09 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 FY09 Authorized to FY09 Management Plan * * *										
FY09 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 FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base 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 Adjusted Base to Governor's Amended + * * *										
Medicaid Program - Change in Federal Financial Participation		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.9												
1003 G/F Match	-16.9												
AMD: FMAP Increase of 6.2%		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-613.7												
1212 Stimulus09	613.7												
Governor's Amended + Total			**16,145.7**	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**16,145.7**	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**16,145.7**	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**16,145.7**	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
			* * * FY09 Total Op Supplemental * * *										
FMAP Increase of 6.2% and 1.95% Hold Harmless Provision		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Total Op Supplemental * * * (continued)										
FMAP Increase of 6.2% and 1.95% Hold Harmless Provision (continued)													
1003 G/F Match	-460.3												
1212 Stimulus09	460.3												
FY09 Total Op Supplemental Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**8,478.4**	**9,793.5**	**7,311.9**	**7,341.9**	**0.0**	**7,341.9**	**-1,136.5**	**-13.4 %**	**-2,451.6**	**-25.0 %**	**30.0**	**0.4 %**
Objects of Expenditure												
Personal Services	3,538.8	4,898.2	4,898.2	4,898.2	0.0	4,898.2	1,359.4	38.4 %	0.0		0.0	
Travel	94.9	17.9	17.9	17.9	0.0	17.9	-77.0	-81.1 %	0.0		0.0	
Services	2,194.1	2,226.8	2,226.8	2,256.8	0.0	2,256.8	62.7	2.9 %	30.0	1.3 %	30.0	1.3 %
Commodities	97.0	97.0	97.0	97.0	0.0	97.0	0.0		0.0		0.0	
Capital Outlay	72.0	72.0	72.0	72.0	0.0	72.0	0.0		0.0		0.0	
Grants, Benefits	2,481.6	2,481.6	0.0	0.0	0.0	0.0	-2,481.6	-100.0 %	-2,481.6	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	5,555.6	6,402.6	3,921.0	3,921.0	0.0	3,921.0	-1,634.6	-29.4 %	-2,481.6	-38.8 %	0.0	
1003 G/F Match (GF)	836.6	874.5	874.5	874.5	0.0	874.5	37.9	4.5 %	0.0		0.0	
1004 Gen Fund (GF)	1,733.3	1,798.3	1,798.3	1,828.3	0.0	1,828.3	95.0	5.5 %	30.0	1.7 %	30.0	1.7 %
1007 I/A Rcpts (Oth)	284.8	648.5	648.5	648.5	0.0	648.5	363.7	127.7 %	0.0		0.0	
1037 GF/MH (GF)	68.1	69.6	69.6	69.6	0.0	69.6	1.5	2.2 %	0.0		0.0	
Positions												
Perm Full Time	37	53	53	53	0	53	16	43.2 %	0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**8,478.4**	3,758.8	94.9	1,974.1	97.0	72.0	2,481.6	0.0	38	1	0
1002 Fed Rcpts 5,555.6												
1003 G/F Match 836.6												
1004 Gen Fund 1,568.3												
1007 I/A Rcpts 449.8												
1037 GF/MH 68.1												
FY09 Conference Committee Total		**8,478.4**	3,758.8	94.9	1,974.1	97.0	72.0	2,481.6	0.0	38	1	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**8,478.4**	3,758.8	94.9	1,974.1	97.0	72.0	2,481.6	0.0	38	1	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690012 Transfer Research Analyst Position to Infant Learning Program Grants	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690012 Adding Established Nonperm Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0690012 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	**0.0**	-220.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		**8,478.4**	3,538.8	94.9	2,194.1	97.0	72.0	2,481.6	0.0	37	1	1
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	**1,484.9**	1,329.2	0.0	155.7	0.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts 836.9												
1003 G/F Match 175.9												
1004 Gen Fund 279.0												
1007 I/A Rcpts 193.1												
Transfer Personal Services Authority to Public Assistance/Women, Infants, and Children	TrOut	**-71.0**	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -71.0												
Transfer Admin Clerk PCN 06-1469 to Infant Learning Program Grants to Align with Organizational Structure	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out Program Manager PCN 06-1581 to Infant Learning Program Grants	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY09 OTI - Funding for Federally Mandated Child and Family Services Reviews	OTI	**-200.0**	0.0	-77.0	-123.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -48.3												
1003 G/F Match -151.7												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**101.2**	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 58.4												
1003 G/F Match 13.7												
1004 Gen Fund 22.0												
1007 I/A Rcpts 5.6												

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1037 GF/MH	1.5												
FY10 Adjusted Base Total			**9,793.5**	4,898.2	17.9	2,226.8	97.0	72.0	2,481.6	0.0	53	1	1
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Reduce Federal Authorization to Reimburseable Levels		Dec	**-2,481.6**	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
1002 Fed Rcpts	-2,481.6												
Governor's Amended + Total			**7,311.9**	4,898.2	17.9	2,226.8	97.0	72.0	0.0	0.0	53	1	1
			* * * Changes from Governor's Amended + to FY10 House * * *										
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes		IncOTI	**30.0**	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0												
FY10 House 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 Governor's Amended + to FY10 Senate * * *										
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes		IncOTI	**30.0**	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0												
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *										
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes		IncOTI	**30.0**	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0												
FY10 Enacted Total			**7,341.9**	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
			* * * FY09 Total Op Supplemental * * *										
Loss of School Based Administrative Claims Interagency Receipts		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	165.0												
1007 I/A Rcpts	-165.0												
FY09 Total Op Supplemental Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,824.8**	**1,824.8**	**1,824.8**	**1,824.8**	**0.0**	**1,824.8**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	18.0	18.0	18.0	18.0	0.0	18.0	0.0	0.0	0.0
Travel	343.3	343.3	343.3	343.3	0.0	343.3	0.0	0.0	0.0
Services	1,463.5	1,463.5	1,463.5	1,463.5	0.0	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (GF)	419.1	419.1	419.1	419.1	0.0	419.1	0.0	0.0	0.0
1004 Gen Fund (GF)	592.7	592.7	592.7	592.7	0.0	592.7	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	813.0												
1003 G/F Match	419.1												
1004 Gen Fund	592.7												
FY09 Conference Committee Total			1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**40,717.6**	**41,706.0**	**42,109.8**	**42,124.8**	**0.0**	**42,124.8**	**1,407.2**	**3.5 %**	**418.8**	**1.0 %**	**15.0**	
Objects of Expenditure												
Personal Services	32,720.0	33,708.4	34,059.8	34,059.8	0.0	34,059.8	1,339.8	4.1 %	351.4	1.0 %	0.0	
Travel	319.0	319.0	319.0	334.0	0.0	334.0	15.0	4.7 %	15.0	4.7 %	15.0	4.7 %
Services	7,293.5	7,293.5	7,345.9	7,345.9	0.0	7,345.9	52.4	0.7 %	52.4	0.7 %	0.0	
Commodities	289.9	289.9	289.9	289.9	0.0	289.9	0.0		0.0		0.0	
Capital Outlay	95.2	95.2	95.2	95.2	0.0	95.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	14,517.6	14,852.7	14,945.6	14,945.6	0.0	14,945.6	428.0	2.9 %	92.9	0.6 %	0.0	
1003 G/F Match (GF)	7,562.0	7,758.7	3,869.6	3,869.6	0.0	3,869.6	-3,692.4	-48.8 %	-3,889.1	-50.1 %	0.0	
1004 Gen Fund (GF)	17,245.5	16,701.2	20,937.5	20,952.5	0.0	20,952.5	3,707.0	21.5 %	4,251.3	25.5 %	15.0	0.1 %
1007 I/A Rcpts (Oth)	844.7	1,836.3	1,800.0	1,800.0	0.0	1,800.0	955.3	113.1 %	-36.3	-2.0 %	0.0	
1037 GF/MH (GF)	148.6	148.6	148.6	148.6	0.0	148.6	0.0		0.0		0.0	
1108 Stat Desig (Oth)	399.2	408.5	408.5	408.5	0.0	408.5	9.3	2.3 %	0.0		0.0	
Positions												
Perm Full Time	431	432	437	437	0	437	6	1.4 %	5	1.2 %	0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**40,717.6**	35,514.8	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7
1002 Fed Rcpts 14,517.6												
1003 G/F Match 7,562.0												
1004 Gen Fund 16,290.2												
1007 I/A Rcpts 1,800.0												
1037 GF/MH 148.6												
1108 Stat Desig 399.2												
FY09 Conference Committee Total		**40,717.6**	35,514.8	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**40,717.6**	35,514.8	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690012 Deleting Inactive Nonperms	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
ADN 0690012 Line item adjustment for unrealized revenue authority	LIT	**0.0**	-2,794.8	0.0	3,050.0	0.0	-255.2	0.0	0.0	0	0	0
FY09 Management Plan Total		**40,717.6**	32,720.0	319.0	7,293.5	289.9	95.2	0.0	0.0	431	1	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Correction to the status of a position 06-4602 to full time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**988.4**	988.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 335.1												
1003 G/F Match 196.7												
1004 Gen Fund 411.0												
1007 I/A Rcpts 36.3												
1108 Stat Desig 9.3												
FY10 Adjusted Base Total		**41,706.0**	33,708.4	319.0	7,293.5	289.9	95.2	0.0	0.0	432	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Replace Funding No Longer Available for TANF/SSBG Transfers	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -4,200.0												
1004 Gen Fund 4,200.0												
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 4,200.0												
1003 G/F Match -4,200.0												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 36.3												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1007 I/A Rcpts -36.3												
Complete Implementation of Front Line Workload Study Recommendations - Final Phase	Inc	**403.8**	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts 92.9												
1003 G/F Match 310.9												
Governor's Amended + Total		**42,109.8**	34,059.8	319.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Increase Citizens Review Panel funding for travel	Inc	**15.0**	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.0												
FY10 House 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 Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		**42,109.8**	34,059.8	319.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Increase Citizens Review Panel funding for travel	Inc	**15.0**	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.0												
FY10 Enacted Total		**42,124.8**	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * FY09 Total Op Supplemental * * *												
Loss of School Based Administrative Claims Interagency Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 955.3												
1007 I/A Rcpts -955.3												
FY09 Total Op Supplemental Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**12,289.9**	**12,214.9**	**12,778.8**	**12,778.8**	**0.0**	**12,778.8**	**488.9**	**4.0 %**	**563.9**	**4.6 %**	**0.0**	
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	121.3	121.3	121.3	121.3	0.0	121.3	0.0		0.0		0.0	
Services	1,253.1	1,178.1	1,328.1	1,328.1	0.0	1,328.1	75.0	6.0 %	150.0	12.7 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	10,915.5	10,915.5	11,329.4	11,329.4	0.0	11,329.4	413.9	3.8 %	413.9	3.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	7,440.0	7,440.0	6,205.1	6,205.1	0.0	6,205.1	-1,234.9	-16.6 %	-1,234.9	-16.6 %	0.0	
1003 G/F Match (GF)	0.0	0.0	-784.5	115.5	0.0	115.5	115.5	>999 %	115.5	>999 %	900.0	-114.7 %
1004 Gen Fund (GF)	4,000.0	4,000.0	6,508.3	5,608.3	0.0	5,608.3	1,608.3	40.2 %	1,608.3	40.2 %	-900.0	-13.8 %
1007 I/A Rcpts (Oth)	699.9	699.9	699.9	699.9	0.0	699.9	0.0		0.0		0.0	
1037 GF/MH (GF)	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0	
1092 MHTAAR (Oth)	75.0	0.0	75.0	75.0	0.0	75.0	0.0		75.0	>999 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**12,289.9**	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
1002 Fed Rcpts	7,440.0												
1004 Gen Fund	4,000.0												
1007 I/A Rcpts	699.9												
1037 GF/MH	75.0												
1092 MHTAAR	75.0												
FY09 Conference Committee Total			**12,289.9**	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**12,289.9**	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**12,289.9**	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY2009 MH Trust Recommendation		OTI	**-75.0**	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-75.0												
FY10 Adjusted Base Total			**12,214.9**	0.0	121.3	1,178.1	0.0	0.0	10,915.5	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Replace Federal Title IV-B Child Welfare Services Funding		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-145.6												
1004 Gen Fund	145.6												
Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,123.8												
1004 Gen Fund	1,123.8												
Replace Funding No Longer Available for TANF/SSBG Transfers		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-900.0												
1004 Gen Fund	900.0												
Foster Parent Recruitment, Screening, and Training		Inc	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	34.5												
1003 G/F Match	115.5												
Maintain Service Levels for Children's Services Family Preservation Grantees		Inc	**338.9**	0.0	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
1004 Gen Fund	338.9												
MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support		IncOTI	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR	75.0												

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
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	900.0												
1003 G/F Match	-900.0												
Governor's Amended + 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 Governor's Amended + to FY10 House * * *										
Reversing Governor's Request TANF/SSBG Transfers Transaction		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	900.0												
1004 Gen Fund	-900.0												
~~AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~900.0~~												
~~1003 G/F Match~~	~~-900.0~~												
FY10 House 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 Governor's Amended + to FY10 Senate * * *										
Reversing Governor's Request TANF/SSBG Transfers Transaction		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	900.0												
1004 Gen Fund	-900.0												
~~AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~900.0~~												
~~1003 G/F Match~~	~~-900.0~~												
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *										
Reversing Governor's Request TANF/SSBG Transfers Transaction		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	900.0												
1004 Gen Fund	-900.0												
~~AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~900.0~~												
~~1003 G/F Match~~	~~-900.0~~												
FY10 Enacted Total			**12,778.8**	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**17,246.0**	**17,246.0**	**17,246.0**	**17,246.0**	**0.0**	**17,246.0**	**0.0**		**0.0**		**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	144.4	144.4	144.4	144.4	0.0	144.4	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	17,101.6	17,101.6	17,101.6	17,101.6	0.0	17,101.6	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,512.9	3,512.9	3,512.9	3,512.9	0.0	3,512.9	0.0		0.0		0.0
1003 G/F Match (GF)	3,135.1	3,902.8	3,659.2	3,659.2	0.0	3,659.2	524.1	16.7 %	-243.6	-6.2 %	0.0
1004 Gen Fund (GF)	7,287.6	7,287.6	7,287.6	7,287.6	0.0	7,287.6	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	2,542.7	2,542.7	2,542.7	2,542.7	0.0	2,542.7	0.0		0.0		0.0
1212 Stimulus09 (Fed)	767.7	0.0	243.6	243.6	0.0	243.6	-524.1	-68.3 %	243.6	>999 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**17,396.0**	0.0	95.8	144.4	0.0	0.0	17,155.8	0.0	0	0	0
1002 Fed Rcpts 3,662.9												
1003 G/F Match 3,902.8												
1004 Gen Fund 7,287.6												
1156 Rcpt Svcs 2,542.7												
FY09 Conference Committee Total		**17,396.0**	0.0	95.8	144.4	0.0	0.0	17,155.8	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**17,396.0**	0.0	95.8	144.4	0.0	0.0	17,155.8	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690012 Transfer Federal Authority for Increased Medicaid Eligible Claims to Foster Care Augmented Rate	TrOut	**-150.0**	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts -150.0												
ADN 0690012 Realign Funding with Current Grant Accounting Practices	LIT	**0.0**	0.0	-95.8	0.0	0.0	0.0	95.8	0.0	0	0	0
FY09 Management Plan Total		**17,246.0**	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		**17,246.0**	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
AMD: FMAP Increase of 6.2% - Title IV-E	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -243.6												
1212 Stimulus09 243.6												
Governor's Amended + Total		**17,246.0**	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**17,246.0**	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**17,246.0**	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**17,246.0**	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Total Op Supplemental * * *										
Enhanced FMAP for Foster Care and Adoption Assistance (Title IV-E)		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-767.7												
1212 Stimulus09	767.7												
FY09 Total Op Supplemental Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,276.1	2,276.1	2,276.1	2,276.1	0.0	2,276.1	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,276.1	2,276.1	2,276.1	2,276.1	0.0	2,276.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	538.5	538.5	538.5	538.5	0.0	538.5	0.0	0.0	0.0
1003 G/F Match (GF)	1,237.6	1,237.6	1,237.6	1,237.6	0.0	1,237.6	0.0	0.0	0.0
1037 GF/MH (GF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts	388.5												
1003 G/F Match	1,237.6												
1037 GF/MH	500.0												
FY09 Conference Committee Total			2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690012 Transfer Federal Authority for Increased Medicaid Eligible Claims from Foster Care Base Rate		TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts	150.0												
FY09 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 FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 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 FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 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 Governor's Amended + to FY10 Senate * * *										
FY10 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 Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**6,269.1**	**6,163.3**	**6,163.3**	**6,263.7**	**0.0**	**6,263.7**	**-5.4**	**-0.1 %**	**100.4**	**1.6 %**	**100.4**	**1.6 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.5	0.5	0.5	0.5	0.0	0.5	0.0		0.0		0.0	
Services	1,122.6	1,122.6	1,122.6	1,122.6	0.0	1,122.6	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5,146.0	5,040.2	5,040.2	5,140.6	0.0	5,140.6	-5.4	-0.1 %	100.4	2.0 %	100.4	2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,027.7	1,027.7	1,027.7	1,027.7	0.0	1,027.7	0.0		0.0		0.0	
1003 G/F Match (GF)	1,531.5	1,531.5	1,531.5	1,531.5	0.0	1,531.5	0.0		0.0		0.0	
1004 Gen Fund (GF)	1,466.9	1,361.1	1,361.1	1,461.5	0.0	1,461.5	-5.4	-0.4 %	100.4	7.4 %	100.4	7.4 %
1007 I/A Rcpts (Oth)	1,495.1	1,495.1	1,495.1	1,495.1	0.0	1,495.1	0.0		0.0		0.0	
1037 GF/MH (GF)	747.9	747.9	747.9	747.9	0.0	747.9	0.0		0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
1002 Fed Rcpts 1,027.7												
1003 G/F Match 1,531.5												
1004 Gen Fund 1,361.1												
1007 I/A Rcpts 1,495.1												
1037 GF/MH 747.9												
FY09 Conference Committee Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Dillingham Therapeutic Foster Home	Inc	100.4	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
1004 Gen Fund 100.4												
FY10 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 Governor's Amended + to FY10 Enacted * * *												
Dillingham Therapeutic Foster Home	Inc	100.4	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
1004 Gen Fund 100.4												
FY10 Enacted Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * FY09 Total Op Supplemental * * *												
Miscellaneous Claim: Revised amount for FY2007 Medical Expenses not Eligible for Medicaid (was 217.6)	Suppl	105.8	0.0	0.0	0.0	0.0	0.0	105.8	0.0	0	0	0
1004 Gen Fund 105.8												
FY09 Total Op Supplemental Total		105.8	0.0	0.0	0.0	0.0	0.0	105.8	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	21,539.1	21,539.1	24,541.3	23,401.6	0.0	23,401.6	1,862.5	8.6 %	1,862.5	8.6 %	-1,139.7	-4.6 %
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,026.3	1,026.3	1,026.3	1,026.3	0.0	1,026.3	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	20,512.8	20,512.8	23,515.0	22,375.3	0.0	22,375.3	1,862.5	9.1 %	1,862.5	9.1 %	-1,139.7	-4.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	11,346.8	11,346.8	12,388.2	11,952.0	0.0	11,952.0	605.2	5.3 %	605.2	5.3 %	-436.2	-3.5 %
1003 G/F Match (GF)	3,134.4	3,134.4	2,354.4	2,354.4	0.0	2,354.4	-780.0	-24.9 %	-780.0	-24.9 %	0.0	
1004 Gen Fund (GF)	7,057.9	7,057.9	9,018.7	8,315.2	0.0	8,315.2	1,257.3	17.8 %	1,257.3	17.8 %	-703.5	-7.8 %
1212 Stimulus09 (Fed)	0.0	0.0	780.0	780.0	0.0	780.0	780.0	>999 %	780.0	>999 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
1002 Fed Rcpts	11,346.8												
1003 G/F Match	3,134.4												
1004 Gen Fund	7,057.9												
FY09 Conference Committee Total			21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth		Inc	677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
1002 Fed Rcpts	179.0												
1004 Gen Fund	498.4												
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase		Inc	2,269.5	0.0	0.0	0.0	0.0	0.0	2,269.5	0.0	0	0	0
1002 Fed Rcpts	862.4												
1004 Gen Fund	1,407.1												
Maintain Service for Children's Services Adoption/Guardianship Grantees		Inc	55.3	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
1004 Gen Fund	55.3												
AMD: FMAP Increase of 6.2% - Title IV-E		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-780.0												
1212 Stimulus09	780.0												
Governor's Amended + Total			24,541.3	0.0	0.0	1,026.3	0.0	0.0	23,515.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase~~		~~Inc~~	~~2,269.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2,269.5~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~862.4~~												
~~1004 Gen Fund~~	~~1,407.1~~												
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase		Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts	426.2												
1004 Gen Fund	703.6												

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
FY10 House Total			23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase~~		~~Inc~~	~~2,269.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2,269.5~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~862.4~~												
~~1004 Gen Fund~~	~~1,407.1~~												
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase		Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts	426.2												
1004 Gen Fund	703.6												
FY10 Senate Total			23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase~~		~~Inc~~	~~2,269.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2,269.5~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~862.4~~												
~~1004 Gen Fund~~	~~1,407.1~~												
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase		Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts	426.2												
1004 Gen Fund	703.6												
FY10 Enacted Total			23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Residential Child Care

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	5,152.9	5,152.9	5,057.5	5,057.5	0.0	5,057.5	-95.4	-1.9 %	-95.4	-1.9 %	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.5	0.0		0.0		0.0
Services	72.5	72.5	72.5	72.5	0.0	72.5	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	5,079.9	5,079.9	4,984.5	4,984.5	0.0	4,984.5	-95.4	-1.9 %	-95.4	-1.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	507.3	507.3	257.3	257.3	0.0	257.3	-250.0	-49.3 %	-250.0	-49.3 %	0.0
1003 G/F Match (GF)	12.2	12.2	12.2	12.2	0.0	12.2	0.0		0.0		0.0
1004 Gen Fund (GF)	2,677.1	2,677.1	2,831.7	2,831.7	0.0	2,831.7	154.6	5.8 %	154.6	5.8 %	0.0
1037 GF/MH (GF)	1,956.3	1,956.3	1,956.3	1,956.3	0.0	1,956.3	0.0		0.0		0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Residential Child Care

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
1002 Fed Rcpts	507.3												
1003 G/F Match	12.2												
1004 Gen Fund	2,677.1												
1037 GF/MH	1,956.3												
FY09 Conference Committee Total			5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Maintain Service Levels for Children's Services Residential Care Grantees		Inc	154.6	0.0	0.0	0.0	0.0	0.0	154.6	0.0	0	0	0
1004 Gen Fund	154.6												
Reduce Federal Authorization to Reimbursable Levels		Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts	-250.0												
Governor's Amended + Total			5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**10,843.1**	**8,567.5**	**10,457.4**	**9,757.4**	**0.0**	**9,757.4**	**-1,085.7**	**-10.0 %**	**1,189.9**	**13.9 %**	**-700.0**	**-6.7 %**
Objects of Expenditure												
Personal Services	582.5	701.7	701.7	701.7	0.0	701.7	119.2	20.5 %	0.0		0.0	
Travel	38.2	38.2	38.2	38.2	0.0	38.2	0.0		0.0		0.0	
Services	560.0	460.0	647.5	585.0	0.0	585.0	25.0	4.5 %	125.0	27.2 %	-62.5	-9.7 %
Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	7,512.6	7,357.6	9,060.0	8,422.5	0.0	8,422.5	909.9	12.1 %	1,064.9	14.5 %	-637.5	-7.0 %
Miscellaneous	2,139.8	0.0	0.0	0.0	0.0	0.0	-2,139.8	-100.0 %	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,784.2	2,792.0	2,412.0	2,412.0	0.0	2,412.0	-372.2	-13.4 %	-380.0	-13.6 %	0.0	
1003 G/F Match (GF)	37.8	37.8	37.8	37.8	0.0	37.8	0.0		0.0		0.0	
1004 Gen Fund (GF)	816.5	827.9	1,142.8	1,142.8	0.0	1,142.8	326.3	40.0 %	314.9	38.0 %	0.0	
1007 I/A Rcpts (Oth)	608.1	608.1	608.1	608.1	0.0	608.1	0.0		0.0		0.0	
1037 GF/MH (GF)	4,301.7	4,301.7	6,001.7	5,301.7	0.0	5,301.7	1,000.0	23.2 %	1,000.0	23.2 %	-700.0	-11.7 %
1092 MHTAAR (Oth)	155.0	0.0	255.0	255.0	0.0	255.0	100.0	64.5 %	255.0	>999 %	0.0	
1212 Stimulus09 (Fed)	2,139.8	0.0	0.0	0.0	0.0	0.0	-2,139.8	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	6	8	8	8	0	8	2	33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**8,703.3**	487.5	38.2	240.0	5.0	5.0	7,927.6	0.0	6	0	0
1002 Fed Rcpts	2,784.2												
1003 G/F Match	37.8												
1004 Gen Fund	816.5												
1007 I/A Rcpts	608.1												
1037 GF/MH	4,301.7												
1092 MHTAAR	155.0												
FY09 Conference Committee Total			**8,703.3**	487.5	38.2	240.0	5.0	5.0	7,927.6	0.0	6	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**8,703.3**	487.5	38.2	240.0	5.0	5.0	7,927.6	0.0	6	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690012 Transfer In Research Analyst Position from Children's Services Management		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0690012 Adding Established Nonperm Position, Deleting Research Analyst		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
ADN 0690012 Realign funding with current contractual and personal services needs		LIT	**0.0**	95.0	0.0	320.0	0.0	0.0	-415.0	0.0	0	0	0
FY09 Management Plan Total			**8,703.3**	582.5	38.2	560.0	5.0	5.0	7,512.6	0.0	6	0	1
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative Clerk PCN 06-1469 from Children's Services Management		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Manager position 06-1581 from Children's Services Management		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contractual line to personal services to cover costs		LIT	**0.0**	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation		OTI	**-155.0**	0.0	0.0	0.0	0.0	0.0	-155.0	0.0	0	0	0
1092 MHTAAR	-155.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**19.2**	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.8												
1004 Gen Fund	11.4												
FY10 Adjusted Base Total			**8,567.5**	701.7	38.2	460.0	5.0	5.0	7,357.6	0.0	8	0	1
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program		Inc	**1,500.0**	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH	1,500.0												
Maintain Service Levels for Children's Services Infant Learning Program Grantees		Inc	**314.9**	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
1004 Gen Fund	314.9												

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
MH Trust: BTKH - Early childhood mental health learning network and coordinator 1037 GF/MH 100.0	Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants 1037 GF/MH 100.0	Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Reduce Federal Authorization to Reimbursable Levels 1002 Fed Rcpts -380.0	Dec	**-380.0**	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System 1092 MHTAAR 80.0	IncOTI	**80.0**	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants 1092 MHTAAR 75.0	IncOTI	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
MH Trust: BTKH - Early childhood mental health learning network and coordinator 1092 MHTAAR 100.0	IncOTI	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Governor's Amended + Total		**10,457.4**	701.7	38.2	647.5	5.0	5.0	9,060.0	0.0	8	0	1
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program~~ ~~1037 GF/MH 1,500.0~~	~~Inc~~	~~1,500.0~~	~~0.0~~	~~0.0~~	~~187.5~~	~~0.0~~	~~0.0~~	~~1,312.5~~	~~0.0~~	~~0~~	~~0~~	~~0~~
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program 1037 GF/MH 1,000.0	Inc	**1,000.0**	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
~~MH Trust: BTKH - Early childhood mental health learning network and coordinator~~ ~~1037 GF/MH 100.0~~	~~Inc~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants~~ ~~1037 GF/MH 100.0~~	~~Inc~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~MH Trust: BTKH - Early childhood mental health learning network and coordinator~~ ~~1092 MHTAAR 100.0~~	~~IncOTI~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services 1092 MHTAAR 100.0	IncOTI	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY10 House Total		**9,757.4**	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program~~ ~~1037 GF/MH 1,500.0~~	~~Inc~~	~~1,500.0~~	~~0.0~~	~~0.0~~	~~187.5~~	~~0.0~~	~~0.0~~	~~1,312.5~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	**1,000.0**	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH 1,000.0												
~~MH Trust: BTKH - Early childhood mental health learning network and coordinator~~	~~IncOTI~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR 100.0~~												
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	IncOTI	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR 100.0												
FY10 Senate Total		**9,957.4**	701.7	38.2	585.0	5.0	5.0	8,622.5	0.0	8	0	1
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program~~	~~Inc~~	~~1,500.0~~	~~0.0~~	~~0.0~~	~~187.5~~	~~0.0~~	~~0.0~~	~~1,312.5~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 1,500.0~~												
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	**1,000.0**	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH 1,000.0												
~~MH Trust: BTKH - Early childhood mental health learning network and coordinator~~	~~Inc~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 100.0~~												
~~MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants~~	~~Inc~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH 100.0~~												
~~MH Trust: BTKH - Early childhood mental health learning network and coordinator~~	~~IncOTI~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~100.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR 100.0~~												
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	IncOTI	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR 100.0												
FY10 Enacted Total		**9,757.4**	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
		* * * FY09 Total Op Supplemental * * *										
Individuals with Disabilities Education Act, Part C, Infant Learning Program	IncOTI	**2,139.8**	0.0	0.0	0.0	0.0	0.0	0.0	2,139.8	0	0	0
1212 Stimulus09 2,139.8												
FY09 Total Op Supplemental Total		**2,139.8**	0.0	0.0	0.0	0.0	0.0	0.0	2,139.8	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**1,219.7**	**1,219.7**	**589.7**	**589.7**	**0.0**	**589.7**	**-630.0**	**-51.7 %**	**-630.0**	**-51.7 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	13.2	13.2	13.2	13.2	0.0	13.2	0.0		0.0		0.0
Services	440.0	440.0	140.0	140.0	0.0	140.0	-300.0	-68.2 %	-300.0	-68.2 %	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	765.0	765.0	435.0	435.0	0.0	435.0	-330.0	-43.1 %	-330.0	-43.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	630.0	630.0	0.0	0.0	0.0	0.0	-630.0	-100.0 %	-630.0	-100.0 %	0.0
1007 I/A Rcpts (Oth)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0
1098 ChildTrErn (Oth)	399.7	399.7	399.7	399.7	0.0	399.7	0.0		0.0		0.0
1099 ChildTrPrn (Oth)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,219.7**	0.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0
1002 Fed Rcpts	630.0												
1007 I/A Rcpts	40.0												
1098 ChildTrErn	399.7												
1099 ChildTrPrn	150.0												
FY09 Conference Committee Total			**1,219.7**	0.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,219.7**	0.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690012 Transfer Contractual Authority to Grants to Meet Operational Needs		LIT	**0.0**	0.0	0.0	-350.0	0.0	0.0	350.0	0.0	0	0	0
FY09 Management Plan Total			**1,219.7**	0.0	13.2	440.0	1.5	0.0	765.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			**1,219.7**	0.0	13.2	440.0	1.5	0.0	765.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Reduce Federal Authorization		Dec	**-630.0**	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts	-630.0												
Governor's Amended + Total			**589.7**	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**589.7**	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**589.7**	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**589.7**	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**10,108.8**	**0.0**	**7,288.4**	**7,288.4**	**0.0**	**7,288.4**	**-2,820.4**	**-27.9 %**	**7,288.4**	**>999 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	10,108.8	0.0	7,288.4	7,288.4	0.0	7,288.4	-2,820.4	-27.9 %	7,288.4	>999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	6,831.8	0.0	4,237.7	4,237.7	0.0	4,237.7	-2,594.1	-38.0 %	4,237.7	>999 %	0.0
1003 G/F Match (GF)	1,500.0	0.0	2,529.7	2,529.7	0.0	2,529.7	1,029.7	68.6 %	2,529.7	>999 %	0.0
1092 MHTAAR (Oth)	1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	-100.0 %	0.0		0.0
1212 Stimulus09 (Fed)	377.0	0.0	521.0	521.0	0.0	521.0	144.0	38.2 %	521.0	>999 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
1002 Fed Rcpts	6,831.8												
1003 G/F Match	1,877.0												
1092 MHTAAR	1,400.0												
FY09 Conference Committee Total			10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY2009 MH Trust Recommendation		OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1092 MHTAAR	-1,400.0												
Remove Program Funding per 3rd Year Fiscal Note, HB 105, Adult Preventative Dental Medicaid Services		OTI	-8,708.8	0.0	0.0	0.0	0.0	0.0	-8,708.8	0.0	0	0	0
1002 Fed Rcpts	-6,831.8												
1003 G/F Match	-1,877.0												
FY10 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
LFD: Match OMB: Restore Program Funding		IncOTI	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts	3,531.8												
1003 G/F Match	2,602.0												
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment		Inc	1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
1002 Fed Rcpts	705.9												
1003 G/F Match	448.7												
AMD: FMAP Increase of 6.2%		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-521.0												
1212 Stimulus09	521.0												
Governor's Amended + Total			7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**7,288.4**	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
		* * * FY09 Total Op Supplemental * * *										
FMAP Increase of 6.2% and 1.95% Hold Harmless Provision 1003 G/F Match -377.0 1212 Stimulus09 377.0	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medicaid Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**675,727.1**	**677,220.8**	**658,336.3**	**656,918.1**	**0.0**	**656,918.1**	**-18,809.0**	**-2.8 %**	**-20,302.7**	**-3.0 %**	**-1,418.2**	**-0.2 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	8,350.0	11,085.6	11,085.6	10,667.4	0.0	10,667.4	2,317.4	27.8 %	-418.2	-3.8 %	-418.2	-3.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	667,377.1	666,135.2	647,250.7	646,250.7	0.0	646,250.7	-21,126.4	-3.2 %	-19,884.5	-3.0 %	-1,000.0	-0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	423,593.2	423,591.0	420,052.1	419,552.1	0.0	419,552.1	-4,041.1	-1.0 %	-4,038.9	-1.0 %	-500.0	-0.1 %
1003 G/F Match (GF)	161,713.6	188,385.5	149,133.8	148,633.8	0.0	148,633.8	-13,079.8	-8.1 %	-39,751.7	-21.1 %	-500.0	-0.3 %
1004 Gen Fund (GF)	43,354.5	43,354.5	43,354.5	42,936.3	0.0	42,936.3	-418.2	-1.0 %	-418.2	-1.0 %	-418.2	-1.0 %
1007 I/A Rcpts (Oth)	20,233.5	20,233.5	9,415.4	9,415.4	0.0	9,415.4	-10,818.1	-53.5 %	-10,818.1	-53.5 %	0.0	
1108 Stat Desig (Oth)	956.3	906.3	906.3	906.3	0.0	906.3	-50.0	-5.2 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	750.0	750.0	750.0	750.0	0.0	750.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	25,126.0	0.0	34,724.2	34,724.2	0.0	34,724.2	9,598.2	38.2 %	34,724.2	>999 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medicaid Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**713,963.1**	0.0	0.0	11,000.0	0.0	0.0	702,963.1	0.0	0	0	0
1002 Fed Rcpts	442,287.2												
1003 G/F Match	188,431.6												
1004 Gen Fund	61,354.5												
1007 I/A Rcpts	20,233.5												
1108 Stat Desig	906.3												
1156 Rcpt Svcs	750.0												
FY09 Conference Committee Total			**713,963.1**	0.0	0.0	11,000.0	0.0	0.0	702,963.1	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 0690026 Prescription Database (SB 196) CH 84, SLA 2008 (Ch 27, SLA 2008 P49 L21)		FisNot09	**-86.0**	0.0	0.0	0.0	0.0	0.0	-86.0	0.0	0	0	0
1002 Fed Rcpts	-44.0												
1003 G/F Match	-42.0												
ADN 690034 HCS Sec 1 CH 27 SLA 2008 P 25 Ln 25 Unallocated Adjustment		Unalloc	**-36,000.0**	0.0	0.0	0.0	0.0	0.0	-36,000.0	0.0	0	0	0
1002 Fed Rcpts	-18,000.0												
1004 Gen Fund	-18,000.0												
FY09 Authorized Total			**677,877.1**	0.0	0.0	11,000.0	0.0	0.0	666,877.1	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 690011 Move authorization for Infant Learning Program RSA to Medical Assistance Administration		TrOut	**-650.0**	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-650.0												
FY09 Management Plan Total			**677,227.1**	0.0	0.0	10,350.0	0.0	0.0	666,877.1	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Grant Authority to Contractual Services		LIT	**0.0**	0.0	0.0	735.6	0.0	0.0	-735.6	0.0	0	0	0
Year 2 Fiscal Note (SB 196) Prescription Database		OTI	**-6.3**	0.0	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
1002 Fed Rcpts	-2.2												
1003 G/F Match	-4.1												
FY10 Adjusted Base Total			**677,220.8**	0.0	0.0	11,085.6	0.0	0.0	666,135.2	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Medicaid Program - Change in Federal Financial Participation		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6,692.8												
1003 G/F Match	-6,692.8												
Medicaid Program - Formula Growth		Inc	**34,333.6**	0.0	0.0	0.0	0.0	0.0	34,333.6	0.0	0	0	0
1002 Fed Rcpts	21,468.3												
1003 G/F Match	12,865.3												
Increase Dental Rates for non-Tribal Providers		Inc	**2,000.0**	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0												

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
Increase Dental Rates for non-Tribal Providers (continued)													
1003 G/F Match	1,000.0												
Medicaid Program - Reduce Excess Federal & I/A Authorization		Dec	**-25,818.1**	0.0	0.0	0.0	0.0	0.0	-25,818.1	0.0	0	0	0
1002 Fed Rcpts	-15,000.0												
1007 I/A Rcpts	-10,818.1												
Medicaid Program - Adjust Authorization for Current Trends		Dec	**-24,000.0**	0.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
1002 Fed Rcpts	-15,000.0												
1003 G/F Match	-9,000.0												
Medicaid Cost Containment in Pharmacy		Dec	**-1,400.0**	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1002 Fed Rcpts	-700.0												
1003 G/F Match	-700.0												
AMD: PH Nursing RSA and Medicaid Claim Reduced		Dec	**-4,000.0**	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1002 Fed Rcpts	-2,000.0												
1003 G/F Match	-2,000.0												
AMD: FMAP Increase of 6.2%		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-34,724.2												
1212 Stimulus09	34,724.2												
Governor's Amended + Total			658,336.3	0.0	0.0	11,085.6	0.0	0.0	647,250.7	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~Increase Dental Rates for non-Tribal Providers~~		~~Inc~~	~~2,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~1,000.0~~												
~~1003 G/F Match~~	~~1,000.0~~												
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I		Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts	500.0												
1003 G/F Match	500.0												
The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008		Dec	**-418.2**	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-418.2												
FY10 House Total			656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Increase Dental Rates for non-Tribal Providers~~		~~Inc~~	~~2,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~1,000.0~~												
~~1003 G/F Match~~	~~1,000.0~~												
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I		Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

Appropriation: Health Care Services
Allocation: Medicaid Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I (continued)													
1002 Fed Rcpts	500.0												
1003 G/F Match	500.0												
The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008		Dec	**-418.2**	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-418.2												
FY10 Senate Total			**656,918.1**	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~Increase Dental Rates for non-Tribal Providers~~		~~Inc~~	~~2,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts~~	~~1,000.0~~												
~~1003 G/F Match~~	~~1,000.0~~												
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I		Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts	500.0												
1003 G/F Match	500.0												
The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008		Dec	**-418.2**	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-418.2												
FY10 Enacted Total			**656,918.1**	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
			* * * FY09 Total Op Supplemental * * *										
Public Health Nursing RSA and Medicaid Claim Reduced		Suppl	**-2,000.0**	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-2,000.0												
Payment Error Rate Measurement (PERM) Audits, Sec 8(a), Ch 14, SLA09, P15, L2		Suppl	**500.0**	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1003 G/F Match	450.0												
1108 Stat Desig	50.0												
FMAP Increase of 6.2% and 1.95% Hold Harmless Provision		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-25,126.0												
1212 Stimulus09	25,126.0												
FY09 Total Op Supplemental Total			**-1,500.0**	0.0	0.0	-2,000.0	0.0	0.0	500.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,471.0	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (GF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund 1,471.0												
FY09 Conference Committee Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Facilities Survey

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**0.0**	**1,466.8**	**1,546.8**	**1,546.8**	**0.0**	**1,546.8**	**1,546.8**	**>999 %**	**80.0**	**5.5 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	1,192.4	1,272.4	1,272.4	0.0	1,272.4	1,272.4	>999 %	80.0	6.7 %	0.0
Travel	0.0	154.1	154.1	154.1	0.0	154.1	154.1	>999 %	0.0		0.0
Services	0.0	120.3	120.3	120.3	0.0	120.3	120.3	>999 %	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	1,260.1	1,260.1	1,260.1	0.0	1,260.1	1,260.1	>999 %	0.0		0.0
1003 G/F Match (GF)	0.0	108.7	108.7	108.7	0.0	108.7	108.7	>999 %	0.0		0.0
1004 Gen Fund (GF)	0.0	98.0	98.0	98.0	0.0	98.0	98.0	>999 %	0.0		0.0
1007 I/A Rcpts (Oth)	0.0	0.0	80.0	80.0	0.0	80.0	80.0	>999 %	80.0	>999 %	0.0
Positions											
Perm Full Time	0	12	12	12	0	12	12	>999 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Facilities Survey

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Health Facility Surveyor PCNs and Funding from Public Health/Certification and Licensing	TrIn	**1,466.8**	1,275.5	154.1	37.2	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts 1,260.1												
1003 G/F Match 108.7												
1004 Gen Fund 98.0												
Transfer Personel Services Authority to Contractual	LIT	**0.0**	-83.1	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		**1,466.8**	1,192.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Public Health Licensing Activities of Surveyors	Inc	**80.0**	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 80.0												
Governor's Amended + Total		**1,546.8**	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**1,546.8**	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**1,546.8**	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**1,546.8**	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**32,659.3**	**32,776.2**	**34,376.2**	**33,576.2**	**280.2**	**33,856.4**	**1,197.1**	**3.7 %**	**1,080.2**	**3.3 %**	**-519.8**	**-1.5 %**
Objects of Expenditure												
Personal Services	8,266.6	8,506.8	8,506.8	8,506.8	232.2	8,739.0	472.4	5.7 %	232.2	2.7 %	232.2	2.7 %
Travel	124.8	124.8	124.8	124.8	10.0	134.8	10.0	8.0 %	10.0	8.0 %	10.0	8.0 %
Services	23,866.6	23,935.5	23,935.5	23,935.5	18.8	23,954.3	87.7	0.4 %	18.8	0.1 %	18.8	0.1 %
Commodities	125.3	173.1	173.1	173.1	9.2	182.3	57.0	45.5 %	9.2	5.3 %	9.2	5.3 %
Capital Outlay	21.0	21.0	21.0	21.0	10.0	31.0	10.0	47.6 %	10.0	47.6 %	10.0	47.6 %
Grants, Benefits	15.0	15.0	1,615.0	815.0	0.0	815.0	800.0	>999 %	800.0	>999 %	-800.0	-49.5 %
Miscellaneous	240.0	0.0	0.0	0.0	0.0	0.0	-240.0	-100.0 %	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	21,809.4	22,173.5	22,973.5	22,573.5	252.2	22,825.7	1,016.3	4.7 %	652.2	2.9 %	-147.8	-0.6 %
1003 G/F Match (GF)	7,961.6	8,219.6	9,019.6	8,619.6	28.0	8,647.6	686.0	8.6 %	428.0	5.2 %	-372.0	-4.1 %
1004 Gen Fund (GF)	789.0	850.1	883.8	883.8	0.0	883.8	94.8	12.0 %	33.7	4.0 %	0.0	
1007 I/A Rcpts (Oth)	3.4	3.4	3.4	3.4	0.0	3.4	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	1,495.9	1,529.6	1,495.9	1,495.9	0.0	1,495.9	0.0		-33.7	-2.2 %	0.0	
1212 Stimulus09 (Fed)	600.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	77	84	84	84	2	86	9	11.7 %	2	2.4 %	2	2.4 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0	5	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	31,466.9	7,964.2	124.8	23,216.6	125.3	21.0	15.0	0.0	77	0	7
1002 Fed Rcpts 21,208.2												
1003 G/F Match 7,970.4												
1004 Gen Fund 789.0												
1007 I/A Rcpts 3.4												
1061 CIP Rcpts 1,495.9												
FY09 Conference Committee Total		31,466.9	7,964.2	124.8	23,216.6	125.3	21.0	15.0	0.0	77	0	7
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		31,466.9	7,964.2	124.8	23,216.6	125.3	21.0	15.0	0.0	77	0	7
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 690011 Move authorization for Infant Learning Program RSA from Medicaid Services	TrIn	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 650.0												
ADN 0690011 Transfer 06-7018 to Office of Rate Review	TrOut	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -48.8												
1003 G/F Match -48.8												
ADN 0690011 Align Personal Services Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
FY09 Management Plan Total		32,019.3	7,866.6	124.8	23,866.6	125.3	21.0	15.0	0.0	77	0	5
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	552.1	483.2	0.0	68.9	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts 277.2												
1003 G/F Match 223.7												
1004 Gen Fund 51.2												
Transfer Personal Services Authority to Contractual to Balance Personal Services	LIT	0.0	-47.8	0.0	0.0	47.8	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 86.9												
1003 G/F Match 74.3												
1004 Gen Fund 9.9												
1061 CIP Rcpts 33.7												
FY10 Adjusted Base Total		32,776.2	8,506.8	124.8	23,935.5	173.1	21.0	15.0	0.0	84	0	5
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 33.7												

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1061 CIP Rcpts -33.7												
Provider Re-enrollment to Ensure Accurate Provider Records are Maintained for the Current Medicaid System.	Inc	**1,600.0**	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1002 Fed Rcpts 800.0												
1003 G/F Match 800.0												
Governor's Amended + Total		**34,376.2**	8,506.8	124.8	23,935.5	173.1	21.0	1,615.0	0.0	84	0	5
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**34,376.2**	8,506.8	124.8	23,935.5	173.1	21.0	1,615.0	0.0	84	0	5
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
Reduce Funds for Provider Re-enrollment	Dec	**-800.0**	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts -400.0												
1003 G/F Match -400.0												
FY10 Senate Total		**33,576.2**	8,506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	5
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Reduce Funds for Provider Re-enrollment	Dec	**-800.0**	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts -400.0												
1003 G/F Match -400.0												
FY10 Enacted Total		**33,576.2**	8,506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	5
		* * * Other Op (Including Bills) * * *										
Ch. 24, SLA 2009, (SB 133) Electronic Health Info Exchange System	FisNot	**280.2**	232.2	10.0	18.8	9.2	10.0	0.0	0.0	2	0	0
1002 Fed Rcpts 252.2												
1003 G/F Match 28.0												
Other Op (Including Bills) Total		**280.2**	232.2	10.0	18.8	9.2	10.0	0.0	0.0	2	0	0
		* * * FY09 Total Op Supplemental * * *										
CMS - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records	IncOTI	**2,040.0**	400.0	0.0	0.0	0.0	0.0	0.0	1,640.0	4	0	0
1003 G/F Match 40.0												
1212 Stimulus09 2,000.0												
VETO: Sec1, Ch17, SLA09, P3, L10,CMS - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records	Veto	**-1,400.0**	0.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	-4	0	0
1212 Stimulus09 -1,400.0												

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Total Op Supplemental * * * (continued)										
FY09 Total Op Supplemental Total		640.0	400.0	0.0	0.0	0.0	0.0	0.0	240.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Rate Review

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,590.5**	**1,739.1**	**1,739.1**	**1,739.1**	**0.0**	**1,739.1**	**148.6**	**9.3 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,309.9	1,453.5	1,453.5	1,453.5	0.0	1,453.5	143.6	11.0 %	0.0	0.0
Travel	55.1	55.1	55.1	55.1	0.0	55.1	0.0		0.0	0.0
Services	210.9	215.9	215.9	215.9	0.0	215.9	5.0	2.4 %	0.0	0.0
Commodities	9.2	9.2	9.2	9.2	0.0	9.2	0.0		0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	0.0	5.4	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	832.0	933.7	933.7	933.7	0.0	933.7	101.7	12.2 %	0.0	0.0
1003 G/F Match (GF)	594.0	636.7	636.7	636.7	0.0	636.7	42.7	7.2 %	0.0	0.0
1004 Gen Fund (GF)	164.5	168.7	168.7	168.7	0.0	168.7	4.2	2.6 %	0.0	0.0
Positions										
Perm Full Time	16	14	14	14	0	14	-2	-12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Rate Review

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,492.9**	1,212.3	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0
1002 Fed Rcpts	783.2												
1003 G/F Match	545.2												
1004 Gen Fund	164.5												
FY09 Conference Committee Total			**1,492.9**	1,212.3	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,492.9**	1,212.3	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690011 Transfer 06-7018 from Medical Assistance Administration		TrIn	**97.6**	97.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	48.8												
1003 G/F Match	48.8												
ADN 0690011 Transfer 06-4097 from Quality Assurance and Audit		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total			**1,590.5**	1,309.9	55.1	210.9	9.2	5.4	0.0	0.0	16	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer PCN 02-1530 from Senior and Disabilities Svcs/Senior and Disabilities Svcs Administration		TrIn	**109.5**	104.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	82.2												
1003 G/F Match	27.3												
Delete SB61 Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**39.1**	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.5												
1003 G/F Match	15.4												
1004 Gen Fund	4.2												
FY10 Adjusted Base Total			**1,739.1**	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**1,739.1**	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**1,739.1**	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**1,739.1**	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0

Appropriation: Health Care Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**1,739.1**	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**3,957.2**	**3,680.5**	**4,136.5**	**4,336.5**	**0.0**	**4,336.5**	**379.3**	**9.6 %**	**656.0**	**17.8 %**	**200.0**	**4.8 %**
Objects of Expenditure												
Personal Services	1,780.0	1,729.7	1,829.7	1,829.7	0.0	1,829.7	49.7	2.8 %	100.0	5.8 %	0.0	
Travel	220.0	210.0	215.0	215.0	0.0	215.0	-5.0	-2.3 %	5.0	2.4 %	0.0	
Services	691.4	691.4	691.4	891.4	0.0	891.4	200.0	28.9 %	200.0	28.9 %	200.0	28.9 %
Commodities	22.0	55.6	56.6	56.6	0.0	56.6	34.6	157.3 %	1.0	1.8 %	0.0	
Capital Outlay	51.0	51.0	51.0	51.0	0.0	51.0	0.0		0.0		0.0	
Grants, Benefits	1,192.8	942.8	1,292.8	1,292.8	0.0	1,292.8	100.0	8.4 %	350.0	37.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	3,349.0	3,397.9	3,397.9	3,397.9	0.0	3,397.9	48.9	1.5 %	0.0		0.0	
1003 G/F Match (GF)	123.3	123.7	123.7	123.7	0.0	123.7	0.4	0.3 %	0.0		0.0	
1004 Gen Fund (GF)	279.4	30.0	30.0	30.0	0.0	30.0	-249.4	-89.3 %	0.0		0.0	
1037 GF/MH (GF)	0.0	0.0	350.0	350.0	0.0	350.0	350.0	>999 %	350.0	>999 %	0.0	
1092 MHTAAR (Oth)	80.0	0.0	106.0	306.0	0.0	306.0	226.0	282.5 %	306.0	>999 %	200.0	188.7 %
1156 Rcpt Svcs (Oth)	125.5	128.9	128.9	128.9	0.0	128.9	3.4	2.7 %	0.0		0.0	
Positions												
Perm Full Time	17	17	17	17	0	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	2	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
1002 Fed Rcpts	3,349.0												
1003 G/F Match	123.3												
1004 Gen Fund	279.4												
1092 MHTAAR	80.0												
1156 Rcpt Svcs	125.5												
FY09 Conference Committee Total			3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Personal Services Authority to Commodities to Balance Personal Services		LIT	0.0	-33.6	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation		OTI	-80.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-80.0												
Remove FY2009 One-Time Increment for Anchorage Project Access		OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund	-250.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	48.9												
1003 G/F Match	0.4												
1004 Gen Fund	0.6												
1156 Rcpt Svcs	3.4												
FY10 Adjusted Base Total			3,680.5	1,729.7	210.0	691.4	55.6	51.0	942.8	0.0	17	0	2
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan		IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	106.0												
AMD: Community Health Centers funding from Senior Community Based Grants component		TrIn	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH	350.0												
Governor's Amended + Total			4,136.5	1,829.7	215.0	691.4	56.6	51.0	1,292.8	0.0	17	0	2
			* * * Changes from Governor's Amended + to FY10 House * * *										

Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
FY10 House Total			**4,136.5**	1,829.7	215.0	691.4	56.6	51.0	1,292.8	0.0	17	0	2
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
Provide Loan Forgiveness, Scholarships, and Other Incentives		Inc	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	200.0												
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *										
Provide Loan Forgiveness, Scholarships, and Other Incentives		Inc	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	200.0												
FY10 Enacted Total			**4,336.5**	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Community Health Grants

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**4,414.6**	**3,414.6**	**1,903.9**	**2,153.9**	**0.0**	**2,153.9**	**-2,260.7**	**-51.2 %**	**-1,260.7**	**-36.9 %**	**250.0**	**13.1 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,414.6	3,414.6	1,903.9	2,153.9	0.0	2,153.9	-2,260.7	-51.2 %	-1,260.7	-36.9 %	250.0	13.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	4,316.3	3,316.3	1,903.9	2,153.9	0.0	2,153.9	-2,162.4	-50.1 %	-1,162.4	-35.1 %	250.0	13.1 %
1037 GF/MH (GF)	98.3	98.3	0.0	0.0	0.0	0.0	-98.3	-100.0 %	-98.3	-100.0 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Community Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee 1004 Gen Fund 4,316.3 1037 GF/MH 98.3	ConfCom	**4,414.6**	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
FY09 Conference Committee Total		**4,414.6**	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**4,414.6**	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**4,414.6**	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY09 OTI - One time funding for Community Health centers 1004 Gen Fund -1,000.0	OTI	**-1,000.0**	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
FY10 Adjusted Base Total		**3,414.6**	0.0	0.0	0.0	0.0	0.0	3,414.6	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Assuring access to early preventive services and quality health care - CHATS Program Funding 1004 Gen Fund 173.1	Inc	**173.1**	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components 1004 Gen Fund -1,585.5 1037 GF/MH -98.3	TrOut	**-1,683.8**	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
Governor's Amended + Total		**1,903.9**	0.0	0.0	0.0	0.0	0.0	1,903.9	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
Project Access: Increase Access to Health Care for Low-Income Uninsured Alaskans using Volunteer Network of Providers 1004 Gen Fund 250.0	Inc	**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY10 House Total		**2,153.9**	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**1,903.9**	0.0	0.0	0.0	0.0	0.0	1,903.9	0.0	0	0	0

Appropriation: Health Care Services
Allocation: Community Health Grants

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Project Access: Increase Access to Health Care for Low-Income Uninsured Alaskans using Volunteer Network of Providers		Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund	250.0												
FY10 Enacted Total			2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**16,691.1**	**16,572.4**	**17,218.6**	**17,125.0**	**0.0**	**17,125.0**	**433.9**	**2.6 %**	**552.6**	**3.3 %**	**-93.6**	**-0.5 %**
Objects of Expenditure												
Personal Services	14,116.7	14,036.4	14,650.0	14,556.4	0.0	14,556.4	439.7	3.1 %	520.0	3.7 %	-93.6	-0.6 %
Travel	4.2	4.2	4.2	4.2	0.0	4.2	0.0		0.0		0.0	
Services	1,226.1	1,208.5	1,226.1	1,226.1	0.0	1,226.1	0.0		17.6	1.5 %	0.0	
Commodities	888.8	868.0	883.0	883.0	0.0	883.0	-5.8	-0.7 %	15.0	1.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	455.3	455.3	455.3	455.3	0.0	455.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0		0.0	
1004 Gen Fund (GF)	15,647.8	16,006.9	16,180.9	16,087.3	0.0	16,087.3	439.5	2.8 %	80.4	0.5 %	-93.6	-0.6 %
1007 I/A Rcpts (Oth)	387.8	382.0	382.0	382.0	0.0	382.0	-5.8	-1.5 %	0.0		0.0	
1037 GF/MH (GF)	454.8	177.1	465.5	465.5	0.0	465.5	10.7	2.4 %	288.4	162.8 %	0.0	
1092 MHTAAR (Oth)	199.7	5.4	189.2	189.2	0.0	189.2	-10.5	-5.3 %	183.8	>999 %	0.0	
Positions												
Perm Full Time	172	172	174	172	0	172	0		0		-2	-1.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	2	0		0		0	

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**17,133.2**	14,558.8	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
1002 Fed Rcpts	1.0												
1004 Gen Fund	16,089.9												
1007 I/A Rcpts	387.8												
1037 GF/MH	454.8												
1092 MHTAAR	199.7												
FY09 Conference Committee Total			**17,133.2**	14,558.8	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**7.9**	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.9												
FY09 Authorized Total			**17,141.1**	14,566.7	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment		TrOut	**-450.0**	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-450.0												
ADN 0690017 Delete Non-Perm PCN from McLaughlin Youth Center Component		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY09 Management Plan Total			**16,691.1**	14,116.7	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	2
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer I/A Authority to the Ketchikan Regional Youth Facility Component		TrOut	**-5.8**	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-5.8												
Reverse FY2009 MH Trust Recommendation		OTI	**-199.7**	-199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-199.7												
Reverse FY09 Disability Justice-Mental Clinical Capacity for Juveniles In and/or Transitioning Out of Detention		OTI	**-288.4**	-255.8	0.0	-17.6	-15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-288.4												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**375.2**	375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	359.1												
1037 GF/MH	10.7												
1092 MHTAAR	5.4												
FY10 Adjusted Base Total			**16,572.4**	14,036.4	4.2	1,208.5	868.0	0.0	455.3	0.0	172	0	2
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1004 Gen Fund	5.4												
1092 MHTAAR	-5.4												
Front Line Staffing at the McLaughlin Youth Center		Inc	**150.1**	150.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	150.1												
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level		Inc	**288.4**	255.8	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	288.4												
MH Trust: Dis Justice -Grant 1386.02 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities		IncOTI	**189.2**	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	189.2												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement		SalAdj	**18.5**	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.5												
Governor's Amended + Total			**17,218.6**	14,650.0	4.2	1,226.1	883.0	0.0	455.3	0.0	174	0	2
* * * Changes from Governor's Amended + to FY10 House * * *													
~~Front Line Staffing at the McLaughlin Youth Center~~		~~Inc~~	~~150.1~~	~~150.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~150.1~~												
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~		~~SalAdj~~	~~18.5~~	~~18.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~18.5~~												
FY10 House Total			**17,050.0**	14,481.4	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from Governor's Amended + to FY10 Senate * * *													
~~Front Line Staffing at the McLaughlin Youth Center~~		~~Inc~~	~~150.1~~	~~150.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~150.1~~												
Front Line Staffing at the McLaughlin Youth Center		Inc	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.0												
FY10 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 Governor's Amended + to FY10 Enacted * * *													
~~Front Line Staffing at the McLaughlin Youth Center~~		~~Inc~~	~~150.1~~	~~150.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~150.1~~												
Front Line Staffing at the McLaughlin Youth Center		Inc	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.0												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit		SalAdj	**-18.5**	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 Governor's Amended + to FY10 Enacted * * * (continued)										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit (continued)												
1004 Gen Fund -18.5												
FY10 Enacted Total		**17,125.0**	14,556.4	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	**1,965.7**	**2,010.1**	**2,011.6**	**2,010.1**	**0.0**	**2,010.1**	**44.4**	**2.3 %**	**0.0**	**-1.5**	**-0.1 %**
Objects of Expenditure											
Personal Services	1,627.9	1,672.3	1,673.8	1,672.3	0.0	1,672.3	44.4	2.7 %	0.0	-1.5	-0.1 %
Travel	3.2	3.2	3.2	3.2	0.0	3.2	0.0		0.0	0.0	
Services	188.9	188.9	188.9	188.9	0.0	188.9	0.0		0.0	0.0	
Commodities	110.2	110.2	110.2	110.2	0.0	110.2	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	35.5	35.5	35.5	35.5	0.0	35.5	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	0.5	0.5	0.5	0.5	0.0	0.5	0.0		0.0	0.0	
1004 Gen Fund (GF)	1,930.2	1,974.6	1,976.1	1,974.6	0.0	1,974.6	44.4	2.3 %	0.0	-1.5	-0.1 %
1007 I/A Rcpts (Oth)	35.0	35.0	35.0	35.0	0.0	35.0	0.0		0.0	0.0	
Positions											
Perm Full Time	19	19	19	19	0	19	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	1	1	1	1	0	1	0		0	0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**2,018.2**	1,680.4	3.2	188.9	110.2	0.0	35.5	0.0	20	0	1
1002 Fed Rcpts	0.5												
1004 Gen Fund	1,982.7												
1007 I/A Rcpts	35.0												
FY09 Conference Committee Total			**2,018.2**	1,680.4	3.2	188.9	110.2	0.0	35.5	0.0	20	0	1
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7												
FY09 Authorized Total			**2,018.9**	1,681.1	3.2	188.9	110.2	0.0	35.5	0.0	20	0	1
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment		TrIn	**25.2**	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.2												
ADN 0690017 Transfer Juvenile Probation Officer Position to Probation Services Component		TrOut	**-78.4**	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-78.4												
FY09 Management Plan Total			**1,965.7**	1,627.9	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**44.4**	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.4												
FY10 Adjusted Base Total			**2,010.1**	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement		SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5												
Governor's Amended + Total			**2,011.6**	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~		~~SalAdj~~	~~1.5~~	~~1.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1.5~~												
FY10 House Total			**2,010.1**	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**2,011.6**	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit 1004 Gen Fund -1.5	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		**2,010.1**	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1

This Page is Intentionally Blank

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	**1,635.2**	**1,671.7**	**1,673.3**	**1,671.7**	**0.0**	**1,671.7**	**36.5**	**2.2 %**	**0.0**	**-1.6**	**-0.1 %**
Objects of Expenditure											
Personal Services	1,334.2	1,370.7	1,372.3	1,370.7	0.0	1,370.7	36.5	2.7 %	0.0	-1.6	-0.1 %
Travel	5.3	5.3	5.3	5.3	0.0	5.3	0.0		0.0	0.0	
Services	129.1	129.1	129.1	129.1	0.0	129.1	0.0		0.0	0.0	
Commodities	136.4	136.4	136.4	136.4	0.0	136.4	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	30.2	30.2	30.2	30.2	0.0	30.2	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0	0.0	
1004 Gen Fund (GF)	1,599.2	1,635.7	1,637.3	1,635.7	0.0	1,635.7	36.5	2.3 %	0.0	-1.6	-0.1 %
1007 I/A Rcpts (Oth)	35.0	35.0	35.0	35.0	0.0	35.0	0.0		0.0	0.0	
Positions											
Perm Full Time	16	16	16	16	0	16	0		0	0	
Perm Part Time	1	1	1	1	0	1	0		0	0	
Temporary	1	1	1	1	0	1	0		0	0	

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,677.5**	1,376.5	5.3	129.1	136.4	0.0	30.2	0.0	17	1	2
1002 Fed Rcpts	1.0												
1004 Gen Fund	1,641.5												
1007 I/A Rcpts	35.0												
FY09 Conference Committee Total			**1,677.5**	1,376.5	5.3	129.1	136.4	0.0	30.2	0.0	17	1	2
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6												
FY09 Authorized Total			**1,678.1**	1,377.1	5.3	129.1	136.4	0.0	30.2	0.0	17	1	2
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment		TrIn	**37.7**	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.7												
ADN 0690017 Transfer Juvenile Probation Officer Position to Probation Services Component		TrOut	**-80.6**	-80.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-80.6												
ADN 0690017 Delete Non-Perm Position at the Kenai Peninsula Youth Facility		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY09 Management Plan Total			**1,635.2**	1,334.2	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**36.5**	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.5												
FY10 Adjusted Base Total			**1,671.7**	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement		SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6												
Governor's Amended + Total			**1,673.3**	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~		~~SalAdj~~	~~1.6~~	~~1.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1.6~~												
FY10 House Total			**1,671.7**	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**1,673.3**	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit 1004 Gen Fund -1.6	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		**1,671.7**	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**4,158.4**	**4,252.0**	**4,519.4**	**4,438.6**	**0.0**	**4,438.6**	**280.2**	**6.7 %**	**186.6**	**4.4 %**	**-80.8**	**-1.8 %**
Objects of Expenditure												
Personal Services	3,447.4	3,541.0	3,808.4	3,727.6	0.0	3,727.6	280.2	8.1 %	186.6	5.3 %	-80.8	-2.1 %
Travel	4.9	4.9	4.9	4.9	0.0	4.9	0.0		0.0		0.0	
Services	357.6	357.6	357.6	357.6	0.0	357.6	0.0		0.0		0.0	
Commodities	241.9	241.9	241.9	241.9	0.0	241.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	106.6	106.6	106.6	106.6	0.0	106.6	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	57.0	58.6	58.6	58.6	0.0	58.6	1.6	2.8 %	0.0		0.0	
1004 Gen Fund (GF)	3,910.6	3,999.9	4,267.3	4,186.5	0.0	4,186.5	275.9	7.1 %	186.6	4.7 %	-80.8	-1.9 %
1007 I/A Rcpts (Oth)	89.8	89.8	89.8	89.8	0.0	89.8	0.0		0.0		0.0	
1037 GF/MH (GF)	101.0	103.7	103.7	103.7	0.0	103.7	2.7	2.7 %	0.0		0.0	
Positions												
Perm Full Time	37	37	40	37	0	37	0		0		-3	-7.5 %
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	3	3	3	3	0	3	0		0		0	

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**4,028.3**	3,317.3	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts	57.0												
1004 Gen Fund	3,780.5												
1007 I/A Rcpts	89.8												
1037 GF/MH	101.0												
FY09 Conference Committee Total			**4,028.3**	3,317.3	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8												
FY09 Authorized Total			**4,029.1**	3,318.1	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment		TrIn	**129.3**	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	129.3												
FY09 Management Plan Total			**4,158.4**	3,447.4	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**93.6**	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6												
1004 Gen Fund	89.3												
1037 GF/MH	2.7												
FY10 Adjusted Base Total			**4,252.0**	3,541.0	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Front Line Staffing for Fairbanks Youth Facility		Inc	**264.2**	264.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	264.2												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement		SalAdj	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.2												
Governor's Amended + Total			**4,519.4**	3,808.4	4.9	357.6	241.9	0.0	106.6	0.0	40	1	3
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~Front Line Staffing for Fairbanks Youth Facility~~		~~Inc~~	~~264.2~~	~~264.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~264.2~~												
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~		~~SalAdj~~	~~3.2~~	~~3.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~3.2~~												

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
FY10 House Total		**4,252.0**	3,541.0	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Front Line Staffing for Fairbanks Youth Facility~~	~~Inc~~	~~264.2~~	~~264.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
~~1004 Gen Fund 264.2~~												
Front Line Staffing for Fairbanks Youth Facility	Inc	**186.6**	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 186.6												
FY10 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 Governor's Amended + to FY10 Enacted * * *										
~~Front Line Staffing for Fairbanks Youth Facility~~	~~Inc~~	~~264.2~~	~~264.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
~~1004 Gen Fund 264.2~~												
Front Line Staffing for Fairbanks Youth Facility	Inc	**186.6**	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 186.6												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3.2												
FY10 Enacted Total		**4,438.6**	3,727.6	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**3,381.5**	**3,460.9**	**3,561.3**	**3,559.6**	**0.0**	**3,559.6**	**178.1**	**5.3 %**	**98.7**	**2.9 %**	**-1.7**	
Objects of Expenditure												
Personal Services	2,913.6	2,993.0	3,093.4	3,091.7	0.0	3,091.7	178.1	6.1 %	98.7	3.3 %	-1.7	-0.1 %
Travel	7.8	7.8	7.8	7.8	0.0	7.8	0.0		0.0		0.0	
Services	284.8	284.8	284.8	284.8	0.0	284.8	0.0		0.0		0.0	
Commodities	103.3	103.3	103.3	103.3	0.0	103.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	72.0	72.0	72.0	72.0	0.0	72.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0		0.0	
1004 Gen Fund (GF)	3,273.5	3,352.5	3,452.9	3,451.2	0.0	3,451.2	177.7	5.4 %	98.7	2.9 %	-1.7	
1007 I/A Rcpts (Oth)	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0		0.0	
1037 GF/MH (GF)	56.7	57.1	57.1	57.1	0.0	57.1	0.4	0.7 %	0.0		0.0	
Positions												
Perm Full Time	27	27	28	27	0	27	0		0		-1	-3.6 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**3,309.8**	2,841.9	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts 3.0												
1004 Gen Fund 3,201.8												
1007 I/A Rcpts 48.3												
1037 GF/MH 56.7												
FY09 Conference Committee Total		**3,309.8**	2,841.9	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.8												
FY09 Authorized Total		**3,310.6**	2,842.7	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	**70.9**	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 70.9												
FY09 Management Plan Total		**3,381.5**	2,913.6	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**79.4**	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 79.0												
1037 GF/MH 0.4												
FY10 Adjusted Base Total		**3,460.9**	2,993.0	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Front-Line Staffing for the Bethel Youth Facility	Inc	**98.7**	98.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 98.7												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.7												
Governor's Amended + Total		**3,561.3**	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	28	0	1
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~Front-Line Staffing for the Bethel Youth Facility~~	~~Inc~~	~~98.7~~	~~98.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1004 Gen Fund 98.7~~												
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~	~~SalAdj~~	~~1.7~~	~~1.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 1.7~~												

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
FY10 House Total			**3,460.9**	2,993.0	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Front-Line Staffing for the Bethel Youth Facility~~		~~Inc~~	~~98.7~~	~~98.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~98.7~~												
Front-Line Staffing for the Bethel Youth Facility		Inc	**98.7**	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	98.7												
FY10 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 Governor's Amended + to FY10 Enacted * * *										
~~Front-Line Staffing for the Bethel Youth Facility~~		~~Inc~~	~~98.7~~	~~98.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~98.7~~												
Front-Line Staffing for the Bethel Youth Facility		Inc	**98.7**	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	98.7												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit		SalAdj	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.7												
FY10 Enacted Total			**3,559.6**	3,091.7	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1

This Page is Intentionally Blank

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**2,230.5**	**2,283.7**	**2,385.3**	**2,383.7**	**0.0**	**2,383.7**	**153.2**	**6.9 %**	**100.0**	**4.4 %**	**-1.6**	**-0.1 %**
Objects of Expenditure												
Personal Services	1,951.4	2,004.6	2,006.2	2,004.6	0.0	2,004.6	53.2	2.7 %	0.0		-1.6	-0.1 %
Travel	7.1	7.1	7.1	7.1	0.0	7.1	0.0		0.0		0.0	
Services	168.6	168.6	268.6	268.6	0.0	268.6	100.0	59.3 %	100.0	59.3 %	0.0	
Commodities	50.4	50.4	50.4	50.4	0.0	50.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	53.0	53.0	53.0	53.0	0.0	53.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0	
1004 Gen Fund (GF)	2,228.5	2,281.7	2,383.3	2,381.7	0.0	2,381.7	153.2	6.9 %	100.0	4.4 %	-1.6	-0.1 %
Positions												
Perm Full Time	18	18	18	18	0	18	0		0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	2,160.2	1,881.1	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
1002 Fed Rcpts	2.0												
1004 Gen Fund	2,158.2												
FY09 Conference Committee Total			2,160.2	1,881.1	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7												
FY09 Authorized Total			2,160.9	1,881.8	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment		TrIn	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.6												
FY09 Management Plan Total			2,230.5	1,951.4	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	53.2												
FY10 Adjusted Base Total			2,283.7	2,004.6	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food		Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement		SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6												
Governor's Amended + Total			2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~		~~SalAdj~~	~~1.6~~	~~1.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1.6~~												
FY10 House Total			2,383.7	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**2,385.3**	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.6												
FY10 Enacted Total		**2,383.7**	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**3,320.8**	**3,395.9**	**3,472.6**	**3,471.1**	**0.0**	**3,471.1**	**150.3**	**4.5 %**	**75.2**	**2.2 %**	**-1.5**	
Objects of Expenditure												
Personal Services	2,726.3	2,801.4	2,878.1	2,876.6	0.0	2,876.6	150.3	5.5 %	75.2	2.7 %	-1.5	-0.1 %
Travel	3.5	3.5	3.5	3.5	0.0	3.5	0.0		0.0		0.0	
Services	254.3	254.3	254.3	254.3	0.0	254.3	0.0		0.0		0.0	
Commodities	228.0	228.0	228.0	228.0	0.0	228.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	108.7	108.7	108.7	108.7	0.0	108.7	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	50.6	52.2	52.2	52.2	0.0	52.2	1.6	3.2 %	0.0		0.0	
1004 Gen Fund (GF)	3,192.1	3,265.6	3,342.3	3,340.8	0.0	3,340.8	148.7	4.7 %	75.2	2.3 %	-1.5	
1007 I/A Rcpts (Oth)	78.1	78.1	78.1	78.1	0.0	78.1	0.0		0.0		0.0	
Positions												
Perm Full Time	33	33	34	33	0	33	0		0		-1	-2.9 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	3	0		0		0	

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**3,178.6**	2,584.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	2
1002 Fed Rcpts	1.0												
1004 Gen Fund	3,099.5												
1007 I/A Rcpts	78.1												
FY09 Conference Committee Total			**3,178.6**	2,584.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	2
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6												
FY09 Authorized Total			**3,179.2**	2,584.7	3.5	254.3	228.0	0.0	108.7	0.0	33	0	2
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment		TrIn	**92.0**	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	92.0												
ADN 0690017 Move Federal Authority from Probation Services to Johnson Youth Center for Non-Perm Re-Entry Position		TrIn	**49.6**	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	49.6												
ADN 0690017 Position Adjustment for Long Term Non-Perm, PCN 06-N08089		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY09 Management Plan Total			**3,320.8**	2,726.3	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**75.1**	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6												
1004 Gen Fund	73.5												
FY10 Adjusted Base Total			**3,395.9**	2,801.4	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Front Line Staffing for Johnson Youth Center		Inc	**75.2**	75.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	75.2												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement		SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5												
Governor's Amended + Total			**3,472.6**	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	34	0	3
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~Front Line Staffing for Johnson Youth Center~~		~~Inc~~	~~75.2~~	~~75.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~75.2~~												

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~		~~SalAdj~~	~~1.5~~	~~1.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1.5~~												
FY10 House Total			**3,395.9**	2,801.4	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Front Line Staffing for Johnson Youth Center~~		~~Inc~~	~~75.2~~	~~75.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~75.2~~												
Front Line Staffing for Johnson Youth Center		Inc	**75.2**	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.2												
FY10 Senate Total			**3,472.6**	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~Front Line Staffing for Johnson Youth Center~~		~~Inc~~	~~75.2~~	~~75.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~75.2~~												
Front Line Staffing for Johnson Youth Center		Inc	**75.2**	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.2												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit		SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.5												
FY10 Enacted Total			**3,471.1**	2,876.6	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	**1,568.0**	**1,610.5**	**1,612.0**	**1,610.5**	**0.0**	**1,610.5**	**42.5**	**2.7 %**	**0.0**	**-1.5**	**-0.1 %**
Objects of Expenditure											
Personal Services	1,322.9	1,365.4	1,366.9	1,365.4	0.0	1,365.4	42.5	3.2 %	0.0	-1.5	-0.1 %
Travel	3.5	3.5	3.5	3.5	0.0	3.5	0.0		0.0	0.0	
Services	127.4	127.4	127.4	127.4	0.0	127.4	0.0		0.0	0.0	
Commodities	86.4	86.4	86.4	86.4	0.0	86.4	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	27.8	27.8	27.8	27.8	0.0	27.8	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	38.0	38.0	38.0	38.0	0.0	38.0	0.0		0.0	0.0	
1004 Gen Fund (GF)	1,507.3	1,544.0	1,545.5	1,544.0	0.0	1,544.0	36.7	2.4 %	0.0	-1.5	-0.1 %
1007 I/A Rcpts (Oth)	22.7	28.5	28.5	28.5	0.0	28.5	5.8	25.6 %	0.0	0.0	
Positions											
Perm Full Time	16	17	17	17	0	17	1	6.3 %	0	0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	0	
Temporary	1	1	1	1	0	1	0		0	0	

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,542.2**	1,297.1	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1
1002 Fed Rcpts	38.0												
1004 Gen Fund	1,481.5												
1007 I/A Rcpts	22.7												
FY09 Conference Committee Total			**1,542.2**	1,297.1	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5												
FY09 Authorized Total			**1,542.7**	1,297.6	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment		TrIn	**25.3**	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.3												
FY09 Management Plan Total			**1,568.0**	1,322.9	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Move I/A Authority from McLaughlin Youth Center Component to Ketchikan Regional Youth Facility		TrIn	**5.8**	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.8												
Reflect Change in Time Status for Maintenance Position at Ketchikan Regional Youth Facility		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**36.7**	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.7												
FY10 Adjusted Base Total			**1,610.5**	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement		SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5												
Governor's Amended + Total			**1,612.0**	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~		~~SalAdj~~	~~1.5~~	~~1.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1.5~~												
FY10 House Total			**1,610.5**	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**1,612.0**	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit 1004 Gen Fund -1.5	SalAdj	**-1.5**	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		**1,610.5**	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1

This Page is Intentionally Blank

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**13,294.3**	**13,112.7**	**13,286.3**	**13,511.3**	**45.0**	**13,556.3**	**262.0**	**2.0 %**	**443.6**	**3.4 %**	**270.0**	**2.0 %**
Objects of Expenditure												
Personal Services	10,900.2	11,344.9	11,482.8	11,482.8	0.0	11,482.8	582.6	5.3 %	137.9	1.2 %	0.0	
Travel	190.4	190.4	190.4	190.4	13.0	203.4	13.0	6.8 %	13.0	6.8 %	13.0	6.8 %
Services	1,455.5	1,079.5	1,115.2	1,340.2	27.0	1,367.2	-88.3	-6.1 %	287.7	26.7 %	252.0	22.6 %
Commodities	83.0	83.0	83.0	83.0	5.0	88.0	5.0	6.0 %	5.0	6.0 %	5.0	6.0 %
Capital Outlay	57.9	57.9	57.9	57.9	0.0	57.9	0.0		0.0		0.0	
Grants, Benefits	607.3	357.0	357.0	357.0	0.0	357.0	-250.3	-41.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	550.7	567.1	550.7	550.7	0.0	550.7	0.0		-16.4	-2.9 %	0.0	
1004 Gen Fund (GF)	12,330.9	12,127.9	12,320.4	12,545.4	45.0	12,590.4	259.5	2.1 %	462.5	3.8 %	270.0	2.2 %
1007 I/A Rcpts (Oth)	10.2	10.2	10.2	10.2	0.0	10.2	0.0		0.0		0.0	
1037 GF/MH (GF)	137.1	138.6	239.6	239.6	0.0	239.6	102.5	74.8 %	101.0	72.9 %	0.0	
1108 Stat Desig (Oth)	265.4	268.9	165.4	165.4	0.0	165.4	-100.0	-37.7 %	-103.5	-38.5 %	0.0	
Positions												
Perm Full Time	129	130	131	131	0	131	2	1.6 %	1	0.8 %	0	
Perm Part Time	1	1	2	2	0	2	1	100.0 %	1	100.0 %	0	
Temporary	4	4	4	4	0	4	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**12,545.3**	10,741.2	190.4	1,115.8	83.0	57.9	357.0	0.0	127	1	4
1002 Fed Rcpts	600.3												
1004 Gen Fund	11,532.3												
1007 I/A Rcpts	10.2												
1037 GF/MH	137.1												
1108 Stat Desig	265.4												
FY09 Conference Committee Total			**12,545.3**	10,741.2	190.4	1,115.8	83.0	57.9	357.0	0.0	127	1	4
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		ATrIn	**389.3**	0.0	0.0	389.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	389.3												
FY09 Authorized Total			**12,934.6**	10,741.2	190.4	1,505.1	83.0	57.9	357.0	0.0	127	1	4
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690017 Transfer in Two Juvenile Probation Officer Positions - one from Mat-Su and one from Kenai		TrIn	**159.0**	159.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	159.0												
ADN 0690017 Move Federal Authority to Johnson Youth Center for Non-Perm Re-Entry Position		TrOut	**-49.6**	0.0	0.0	-49.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-49.6												
FY09 Management Plan Total			**13,044.0**	10,900.2	190.4	1,455.5	83.0	57.9	357.0	0.0	129	1	4
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	**135.9**	122.6	0.0	13.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	135.9												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		OTI	**-389.3**	0.0	0.0	-389.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-389.3												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**322.1**	322.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.4												
1004 Gen Fund	300.7												
1037 GF/MH	1.5												
1108 Stat Desig	3.5												
FY10 Adjusted Base Total			**13,112.7**	11,344.9	190.4	1,079.5	83.0	57.9	357.0	0.0	130	1	4
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1002 Fed Rcpts -16.4												
1004 Gen Fund 19.9												
1108 Stat Desig -3.5												
Probation Services Aftercare, Mental Health and Support Needs	Inc	**273.6**	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund 172.6												
1037 GF/MH 101.0												
Remove Excess SDPR Authority in Probation Services Component	Dec	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig -100.0												
Governor's Amended + Total		**13,286.3**	11,482.8	190.4	1,115.2	83.0	57.9	357.0	0.0	131	2	4
		* * * Changes from Governor's Amended + to FY10 House * * *										
Base Funding for Guard Hires for Escorts, Travel for Juveniles Who Are Not Medicaid-Eligible and Other Services.	Inc	**225.0**	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 225.0												
FY10 House 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 Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**13,286.3**	11,482.8	190.4	1,115.2	83.0	57.9	357.0	0.0	131	2	4
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Base Funding for Guard Hires for Escorts, Travel for Juveniles Who Are Not Medicaid-Eligible and Other Services.	Inc	**225.0**	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 225.0												
FY10 Enacted Total		**13,511.3**	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
		* * * Other Op (Including Bills) * * *										
Contingent on passage of HB 141 Compact for Juveniles; Interstate Council, Sec 8(f), Ch 14, SLA09, P15, L30	Special	**45.0**	0.0	13.0	27.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 45.0												
Other Op (Including Bills) Total		**45.0**	0.0	13.0	27.0	5.0	0.0	0.0	0.0	0	0	0
		* * * FY09 Total Op Supplemental * * *										
FY2009 Court-Ordered Costs	Suppl	**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund 250.0												

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Total Op Supplemental * * * (continued)										
Miscellaneous Claim: Probation Services		Suppl	**0.3**	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0	0	0
1004 Gen Fund	0.3												
FY09 Total Op Supplemental Total			**250.3**	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,764.8**	**1,764.8**	**1,764.8**	**1,764.8**	**0.0**	**1,764.8**	**0.0**		**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	135.9	135.9	135.9	135.9	0.0	135.9	0.0		0.0	0.0
Services	1,076.1	976.1	976.1	976.1	0.0	976.1	-100.0	-9.3 %	0.0	0.0
Commodities	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	512.8	612.8	612.8	612.8	0.0	612.8	100.0	19.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,734.8	1,734.8	1,734.8	1,734.8	0.0	1,734.8	0.0		0.0	0.0
1108 Stat Desig (Oth)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**1,764.8**	0.0	135.9	1,122.6	13.5	0.0	492.8	0.0	0	0	0
1002 Fed Rcpts 1,734.8												
1108 Stat Desig 30.0												
FY09 Conference Committee Total		**1,764.8**	0.0	135.9	1,122.6	13.5	0.0	492.8	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**1,764.8**	0.0	135.9	1,122.6	13.5	0.0	492.8	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
Transfer Contractual Authority to Commodities and Grants to Meet Operational Needs for Delinquency Prevention	LIT	**0.0**	0.0	0.0	-46.5	26.5	0.0	20.0	0.0	0	0	0
FY09 Management Plan Total		**1,764.8**	0.0	135.9	1,076.1	40.0	0.0	512.8	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Contractual Authority to Grants to Meet Operational Needs for Delinquency Prevention	LIT	**0.0**	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
FY10 Adjusted Base Total		**1,764.8**	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		**1,764.8**	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**1,764.8**	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**1,764.8**	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**1,764.8**	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**848.0**	**848.0**	**848.0**	**848.0**	**0.0**	**848.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	748.0	748.0	748.0	748.0	0.0	748.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	568.5	568.5	568.5	568.5	0.0	568.5	0.0	0.0	0.0
1004 Gen Fund (GF)	279.5	279.5	279.5	279.5	0.0	279.5	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Appropriation: Juvenile Justice
Allocation: Youth Courts

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts	568.5												
1004 Gen Fund	279.5												
FY09 Conference Committee Total			848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	26,631.8	26,631.8	26,631.8	26,631.8	0.0	26,631.8	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	26,631.8	26,631.8	26,631.8	26,631.8	0.0	26,631.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	8,175.9	8,175.9	8,175.9	8,175.9	0.0	8,175.9	0.0	0.0	0.0
1003 G/F Match (GF)	16,445.9	16,445.9	16,445.9	16,445.9	0.0	16,445.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	2,010.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	30,131.8	0.0	0.0	0.0	0.0	0.0	30,131.8	0.0	0	0	0
1002 Fed Rcpts	11,675.9												
1003 G/F Match	16,445.9												
1007 I/A Rcpts	2,010.0												
FY09 Conference Committee Total			30,131.8	0.0	0.0	0.0	0.0	0.0	30,131.8	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			30,131.8	0.0	0.0	0.0	0.0	0.0	30,131.8	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690015 Transfer Excess Federal Authority from ATAP to Energy Assistance		TrOut	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts	-2,500.0												
ADN 0690015 Transfer Excess Federal Authority from ATAP to WIC		TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts	-1,000.0												
FY09 Management Plan Total			26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	56,866.0	56,870.0	56,370.0	56,370.0	0.0	56,370.0	-496.0	-0.9 %	-500.0	-0.9 %	0.0
Objects of Expenditure											
Personal Services	134.6	138.6	138.6	138.6	0.0	138.6	4.0	3.0 %	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	56,731.4	56,731.4	56,231.4	56,231.4	0.0	56,231.4	-500.0	-0.9 %	-500.0	-0.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,030.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0	0.0		0.0		0.0
1004 Gen Fund (GF)	51,773.0	51,777.0	51,277.0	51,277.0	0.0	51,277.0	-496.0	-1.0 %	-500.0	-1.0 %	0.0
1007 I/A Rcpts (Oth)	4,063.0	4,063.0	4,063.0	4,063.0	0.0	4,063.0	0.0		0.0		0.0
Positions											
Perm Full Time	1	1	1	1	0	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**57,231.4**	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0
1002 Fed Rcpts 1,030.0												
1004 Gen Fund 52,138.4												
1007 I/A Rcpts 4,063.0												
FY09 Conference Committee Total		**57,231.4**	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**57,231.4**	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690015 Transfer PCN 02-7625 from Work Services to Adult Public Assistance	TrIn	**134.6**	134.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 134.6												
ADN 0690015 Transfer from Adult Public Assistance to General Relief for additional funerals/burials	TrOut	**-200.0**	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund -200.0												
ADN 0690015 Transfer from Adult Public Assistance to Child Care Benefits due to decreased FMAP rate	TrOut	**-300.0**	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund -300.0												
FY09 Management Plan Total		**56,866.0**	134.6	0.0	0.0	0.0	0.0	56,731.4	0.0	1	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**4.0**	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.0												
FY10 Adjusted Base Total		**56,870.0**	138.6	0.0	0.0	0.0	0.0	56,731.4	0.0	1	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
General Fund Decrement for the Adult Public Assistance Program	Dec	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund -500.0												
Governor's Amended + Total		**56,370.0**	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**56,370.0**	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**56,370.0**	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**56,370.0**	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**52,370.5**	**48,423.7**	**51,729.1**	**48,729.1**	**0.0**	**48,729.1**	**-3,641.4**	**-7.0 %**	**305.4**	**0.6 %**	**-3,000.0**	**-5.8 %**
Objects of Expenditure												
Personal Services	3,068.7	2,937.9	2,937.9	2,937.9	0.0	2,937.9	-130.8	-4.3 %	0.0		0.0	
Travel	143.0	143.0	143.0	143.0	0.0	143.0	0.0		0.0		0.0	
Services	2,836.8	2,836.8	2,836.8	2,836.8	0.0	2,836.8	0.0		0.0		0.0	
Commodities	62.6	282.6	282.6	282.6	0.0	282.6	220.0	351.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	42,223.4	42,223.4	45,528.8	42,528.8	0.0	42,528.8	305.4	0.7 %	305.4	0.7 %	-3,000.0	-6.6 %
Miscellaneous	4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	-100.0 %	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	39,428.0	39,504.8	39,504.8	39,504.8	0.0	39,504.8	76.8	0.2 %	0.0		0.0	
1003 G/F Match (GF)	6,325.1	6,337.3	6,337.3	6,337.3	0.0	6,337.3	12.2	0.2 %	0.0		0.0	
1004 Gen Fund (GF)	2,581.4	2,581.6	5,887.0	2,887.0	0.0	2,887.0	305.6	11.8 %	305.4	11.8 %	-3,000.0	-51.0 %
1212 Stimulus09 (Fed)	4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	36	36	36	36	0	36	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	**47,982.4**	3,016.6	143.0	1,541.7	62.6	0.0	43,218.5	0.0	35	0	0
1002 Fed Rcpts 39,383.2												
1003 G/F Match 6,317.8												
1004 Gen Fund 2,281.4												
FY09 Conference Committee Total		**47,982.4**	3,016.6	143.0	1,541.7	62.6	0.0	43,218.5	0.0	35	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		**47,982.4**	3,016.6	143.0	1,541.7	62.6	0.0	43,218.5	0.0	35	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0690015 Transfer from Adult Public Assistance to Child Care Benefits due to decreased FMAP rates	TrIn	**300.0**	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund 300.0												
ADN 0690015 Transfer PCN 06-8538 from PA Field Services to Child Care Benefits	TrIn	**52.1**	52.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 44.8												
1003 G/F Match 7.3												
ADN 0690015 Transfer from Grants Line to Contractual Line for RSA	LIT	**0.0**	0.0	0.0	1,295.1	0.0	0.0	-1,295.1	0.0	0	0	0
FY09 Management Plan Total		**48,334.5**	3,068.7	143.0	2,836.8	62.6	0.0	42,223.4	0.0	36	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer from Personal Services to Commodities	LIT	**0.0**	-220.0	0.0	0.0	220.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**89.2**	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 76.8												
1003 G/F Match 12.2												
1004 Gen Fund 0.2												
FY10 Adjusted Base Total		**48,423.7**	2,937.9	143.0	2,836.8	282.6	0.0	42,223.4	0.0	36	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Child Care Grantee Increase to Provide a Cost-Of-Operating Adjustment to Offset Inflation-Related Costs	Inc	**305.4**	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
1004 Gen Fund 305.4												
Child Care Rate Increase for Working Families	Inc	**3,000.0**	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund 3,000.0												
Governor's Amended + Total		**51,729.1**	2,937.9	143.0	2,836.8	282.6	0.0	45,528.8	0.0	36	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
~~Child Care Rate Increase for Working Families~~	~~Inc~~	~~3,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~ ~~3,000.0~~												

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
Child Care Rate Increase for Working Families	Inc	**1,500.0**	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund 1,500.0												
FY10 House Total		**50,229.1**	2,937.9	143.0	2,836.8	282.6	0.0	44,028.8	0.0	36	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Child Care Rate Increase for Working Families~~	~~Inc~~	~~3,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~ ~~3,000.0~~												
FY10 Senate Total		**48,729.1**	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~Child Care Rate Increase for Working Families~~	~~Inc~~	~~3,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~ ~~3,000.0~~												
FY10 Enacted Total		**48,729.1**	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
		* * * FY09 Total Op Supplemental * * *										
Child Care Development Block Grants (CCDBG)	IncOTI	**4,036.0**	0.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0	0	0
1212 Stimulus09 4,036.0												
FY09 Total Op Supplemental Total		**4,036.0**	0.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**2,932.4**	**1,555.4**	**1,555.4**	**1,555.4**	**0.0**	**1,555.4**	**-1,377.0**	**-47.0 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	14.9	0.0	0.0	0.0	0.0	0.0	-14.9	-100.0 %	0.0	0.0
Travel	10.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0	0.0
Services	49.5	0.0	0.0	0.0	0.0	0.0	-49.5	-100.0 %	0.0	0.0
Commodities	20.3	0.0	0.0	0.0	0.0	0.0	-20.3	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,837.7	1,555.4	1,555.4	1,555.4	0.0	1,555.4	-1,282.3	-45.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	2,932.4	1,555.4	1,555.4	1,555.4	0.0	1,555.4	-1,377.0	-47.0 %	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	2	0	0	0	0	0	-2	-100.0 %	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund 1,355.4	ConfCom	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
FY09 Conference Committee Total		1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0690072 Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6) 1004 Gen Fund 1,438.5	Special	1,438.5	76.4	10.0	49.5	20.3	0.0	1,282.3	0.0	0	0	2
FY09 Authorized Total		2,793.9	76.4	10.0	49.5	20.3	0.0	2,637.7	0.0	0	0	2
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 0690015 Transfer from Adult Public Assistance to General Relief for additional funerals/burials 1004 Gen Fund 200.0	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Adjust Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6) to FY09 auth level 1004 Gen Fund -61.5	MisAdj	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		2,932.4	14.9	10.0	49.5	20.3	0.0	2,837.7	0.0	0	0	2
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY09 Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6) 1004 Gen Fund -1,438.5	OTI	-1,438.5	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
Reverse FY09 Salary Increase for Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6) 1004 Gen Fund -1.9	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~Adjust Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6) to FY09 auth level~~ ~~1004 Gen Fund -61.5~~	~~MisAdj~~	~~-61.5~~	~~-61.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
FY10 Adjusted Base Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
~~Adjust Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6) to FY09 auth level~~ ~~1004 Gen Fund -61.5~~	~~MisAdj~~	~~-61.5~~	~~-61.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Governor's Amended + Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
~~Adjust Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6) to FY09 auth level~~ ~~1004 Gen Fund -61.5~~	~~MisAdj~~	~~-61.5~~	~~-61.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
FY10 House Total		**1,555.4**	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
~~Adjust Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6) to FY09 auth level~~ ~~1004 Gen Fund -61.5~~	~~MisAdj~~	~~-61.5~~	~~-61.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
FY10 Senate Total		**1,555.4**	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
~~Adjust Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6) to FY09 auth level~~ ~~1004 Gen Fund -61.5~~	~~MisAdj~~	~~-61.5~~	~~-61.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
FY10 Enacted Total		**1,555.4**	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**13,372.7**	**13,372.7**	**13,372.7**	**13,372.7**	**0.0**	**13,372.7**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,372.7	13,372.7	13,372.7	13,372.7	0.0	13,372.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1003 G/F Match (GF)	12,488.0	12,488.0	12,488.0	12,488.0	0.0	12,488.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	884.7	884.7	884.7	884.7	0.0	884.7	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
1003 G/F Match 12,488.0												
1007 I/A Rcpts 884.7												
FY09 Conference Committee Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**20,345.4**	**20,359.4**	**19,859.4**	**19,623.5**	**0.0**	**19,623.5**	**-721.9**	**-3.5 %**	**-735.9**	**-3.6 %**	**-235.9**	**-1.2 %**
Objects of Expenditure												
Personal Services	460.2	474.2	474.2	474.2	0.0	474.2	14.0	3.0 %	0.0		0.0	
Travel	9.7	9.7	9.7	9.7	0.0	9.7	0.0		0.0		0.0	
Services	169.7	169.7	169.7	169.7	0.0	169.7	0.0		0.0		0.0	
Commodities	43.5	43.5	43.5	43.5	0.0	43.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	19,662.3	19,662.3	19,162.3	18,926.4	0.0	18,926.4	-735.9	-3.7 %	-735.9	-3.7 %	-235.9	-1.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (GF)	20,345.4	20,359.4	19,859.4	19,623.5	0.0	19,623.5	-721.9	-3.5 %	-735.9	-3.6 %	-235.9	-1.2 %
Positions												
Perm Full Time	6	6	6	6	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**20,345.4**	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
1004 Gen Fund 20,345.4												
FY09 Conference Committee Total		**20,345.4**	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**20,345.4**	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		**20,345.4**	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**14.0**	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.0												
FY10 Adjusted Base Total		**20,359.4**	474.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
General Fund Decrement for Senior Benefits Payment Program	Dec	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund -500.0												
Governor's Amended + Total		**19,859.4**	474.2	9.7	169.7	43.5	0.0	19,162.3	0.0	6	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
Additional reductions based on reduced caseload projections in FY2010	Dec	**-933.0**	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund -933.0												
Increase funding based on new caseload projections in FY2010	Inc	**697.1**	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund 697.1												
FY10 House Total		**19,623.5**	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
Additional reductions based on reduced caseload projections in FY2010	Dec	**-933.0**	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund -933.0												
Increase funding based on new caseload projections in FY2010	Inc	**697.1**	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund 697.1												
FY10 Senate Total		**19,623.5**	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Additional reductions based on reduced caseload projections in FY2010	Dec	**-933.0**	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund -933.0												
Increase funding based on new caseload projections in FY2010	Inc	**697.1**	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund 697.1												
FY10 Enacted Total		**19,623.5**	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**13,984.7**	**13,584.7**	**13,584.7**	**13,584.7**	**0.0**	**13,584.7**	**-400.0**	**-2.9 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	435.0	435.0	435.0	435.0	0.0	435.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,549.7	13,149.7	13,149.7	13,149.7	0.0	13,149.7	-400.0	-3.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (GF)	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0	0.0
1050 PFD Fund (Oth)	13,584.7	13,584.7	13,584.7	13,584.7	0.0	13,584.7	0.0		0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee 1050 PFD Fund 13,584.7	ConfCom	13,584.7	0.0	0.0	455.0	0.0	0.0	13,129.7	0.0	0	0	0
FY09 Conference Committee Total		13,584.7	0.0	0.0	455.0	0.0	0.0	13,129.7	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 0690072 Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6) 1004 Gen Fund 400.0	Special	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
FY09 Authorized Total		13,984.7	0.0	0.0	455.0	0.0	0.0	13,529.7	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690015 Transfer from Contractual to Grants to Meet Operational Needs	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	20.0	0.0	0	0	0
FY09 Management Plan Total		13,984.7	0.0	0.0	435.0	0.0	0.0	13,549.7	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY09 Special Session funding for Resource Rebate (HB4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6) 1004 Gen Fund -400.0	OTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
FY10 Adjusted Base Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**41,221.9**	**12,346.2**	**17,346.2**	**17,346.2**	**0.0**	**17,346.2**	**-23,875.7**	**-57.9 %**	**5,000.0**	**40.5 %**	**0.0**
Objects of Expenditure											
Personal Services	805.5	670.5	834.2	834.2	0.0	834.2	28.7	3.6 %	163.7	24.4 %	0.0
Travel	12.5	12.5	12.5	12.5	0.0	12.5	0.0		0.0		0.0
Services	277.0	142.0	277.0	277.0	0.0	277.0	0.0		135.0	95.1 %	0.0
Commodities	39.0	14.0	39.0	39.0	0.0	39.0	0.0		25.0	178.6 %	0.0
Capital Outlay	28.0	0.0	0.0	0.0	0.0	0.0	-28.0	-100.0 %	0.0		0.0
Grants, Benefits	40,059.9	11,507.2	16,183.5	16,183.5	0.0	16,183.5	-23,876.4	-59.6 %	4,676.3	40.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	22,221.9	12,342.6	12,342.6	12,342.6	0.0	12,342.6	-9,879.3	-44.5 %	0.0		0.0
1004 Gen Fund (GF)	19,000.0	3.6	5,003.6	5,003.6	0.0	5,003.6	-13,996.4	-73.7 %	5,000.0	>999 %	0.0
Positions											
Perm Full Time	4	4	4	4	0	4	0		0		0
Perm Part Time	12	12	12	12	0	12	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	9,821.9	646.2	12.5	142.0	14.0	0.0	9,007.2	0.0	4	8	0
1002 Fed Rcpts 9,821.9												
FY09 Conference Committee Total		9,821.9	646.2	12.5	142.0	14.0	0.0	9,007.2	0.0	4	8	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 690021 DPA Sec 64 CH 29 SLA 2008 P 223 L 12 (SB221) low income home energy assistance program	Special	10,000.0	159.3	0.0	135.0	25.0	28.0	9,652.7	0.0	0	0	0
1004 Gen Fund 10,000.0												
FY09 Authorized Total		19,821.9	805.5	12.5	277.0	39.0	28.0	18,659.9	0.0	4	8	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690015 Transfer Excess Federal Authority from ATAP to Energy Assistance	TrIn	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts 2,500.0												
ADN 0690021 Four Support Staff for State Heating Assistance Program (SB221)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
FY09 Management Plan Total		22,321.9	805.5	12.5	277.0	39.0	28.0	21,159.9	0.0	4	12	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY09 Special Session funding added for heating assistance for low income households	OTI	-10,000.0	-159.3	0.0	-135.0	-25.0	-28.0	-9,652.7	0.0	0	0	0
1004 Gen Fund -10,000.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 20.7												
1004 Gen Fund 3.6												
FY10 Adjusted Base Total		12,346.2	670.5	12.5	142.0	14.0	0.0	11,507.2	0.0	4	12	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Maintain Services for the Alaska Heating Assistance Program	Inc	5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
1004 Gen Fund 5,000.0												
Governor's Amended + Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**17,346.2**	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
		* * * FY09 Total Op Supplemental * * *										
Federal Authority for Federal Allotment from Low Income Home Energy Assistance Program 1002 Fed Rcpts 9,900.0	Suppl	**9,900.0**	0.0	0.0	0.0	0.0	0.0	9,900.0	0.0	0	0	0
Alaska Heating Assistance Program, Sec 1, Ch 16, SLA09, P1, L4 1004 Gen Fund 9,000.0	Special	**9,000.0**	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0	0	0
FY09 Total Op Supplemental Total		**18,900.0**	0.0	0.0	0.0	0.0	0.0	18,900.0	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**4,266.6**	**4,279.8**	**4,279.8**	**4,304.8**	**0.0**	**4,304.8**	**38.2**	**0.9 %**	**25.0**	**0.6 %**	**25.0**	**0.6 %**
Objects of Expenditure												
Personal Services	2,922.1	2,888.4	2,888.4	2,888.4	0.0	2,888.4	-33.7	-1.2 %	0.0		0.0	
Travel	59.4	59.4	59.4	59.4	0.0	59.4	0.0		0.0		0.0	
Services	1,139.0	1,185.9	1,185.9	1,210.9	0.0	1,210.9	71.9	6.3 %	25.0	2.1 %	25.0	2.1 %
Commodities	26.1	26.1	26.1	26.1	0.0	26.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	120.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,022.4	2,371.4	2,371.4	2,371.4	0.0	2,371.4	349.0	17.3 %	0.0		0.0	
1003 G/F Match (GF)	1,062.2	1,159.6	1,159.6	1,159.6	0.0	1,159.6	97.4	9.2 %	0.0		0.0	
1004 Gen Fund (GF)	279.8	287.6	287.6	312.6	0.0	312.6	32.8	11.7 %	25.0	8.7 %	25.0	8.7 %
1037 GF/MH (GF)	0.0	13.2	13.2	13.2	0.0	13.2	13.2	>999 %	0.0		0.0	
1061 CIP Rcpts (Oth)	272.0	279.8	279.8	279.8	0.0	279.8	7.8	2.9 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	168.2	168.2	168.2	168.2	0.0	168.2	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	462.0	0.0	0.0	0.0	0.0	0.0	-462.0	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	25	29	29	29	0	29	4	16.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	0	0	0	0	0	-4	-100.0 %	0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**3,667.9**	2,323.4	59.4	1,139.0	26.1	0.0	120.0	0.0	23	0	0
1002 Fed Rcpts	1,952.1												
1003 G/F Match	1,035.8												
1004 Gen Fund	239.8												
1061 CIP Rcpts	272.0												
1156 Rcpt Svcs	168.2												
FY09 Conference Committee Total			**3,667.9**	2,323.4	59.4	1,139.0	26.1	0.0	120.0	0.0	23	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**3,667.9**	2,323.4	59.4	1,139.0	26.1	0.0	120.0	0.0	23	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690015 Transfer PCN 06-8030 from PA Field Services to PA Admin		TrIn	**64.3**	64.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	34.1												
1003 G/F Match	26.4												
1004 Gen Fund	3.8												
ADN 0690015 Transfer PCN 06-8636 from Quality Control to PA Admin		TrIn	**72.4**	72.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	36.2												
1004 Gen Fund	36.2												
FY09 Management Plan Total			**3,804.6**	2,460.1	59.4	1,139.0	26.1	0.0	120.0	0.0	25	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	**401.8**	354.9	0.0	46.9	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	315.3												
1003 G/F Match	70.2												
1004 Gen Fund	3.1												
1037 GF/MH	13.2												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**73.4**	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	33.7												
1003 G/F Match	27.2												
1004 Gen Fund	4.7												
1061 CIP Rcpts	7.8												
FY10 Adjusted Base Total			**4,279.8**	2,888.4	59.4	1,185.9	26.1	0.0	120.0	0.0	29	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**4,279.8**	2,888.4	59.4	1,185.9	26.1	0.0	120.0	0.0	29	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * *										
Provide Funding for Television Advertising for Denali KidCare.	IncOTI	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 25.0												
FY10 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 Governor's Amended + to FY10 Senate * * *										
Provide Funding for Television Advertising for Denali KidCare.	IncOTI	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 25.0												
FY10 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 Governor's Amended + to FY10 Enacted * * *										
Provide Funding for Television Advertising for Denali KidCare.	IncOTI	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 25.0												
FY10 Enacted Total		**4,304.8**	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
		* * * FY09 Total Op Supplemental * * *										
Supplemental Nutrition Assistance Program or SNAP (Food Stamps)	IncOTI	**462.0**	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1212 Stimulus09 462.0												
FY09 Total Op Supplemental Total		**462.0**	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	35,448.6	36,309.4	36,309.4	36,309.4	0.0	36,309.4	860.8	2.4 %	0.0	0.0
Objects of Expenditure										
Personal Services	28,126.6	28,987.4	28,987.4	28,987.4	0.0	28,987.4	860.8	3.1 %	0.0	0.0
Travel	251.6	251.6	251.6	251.6	0.0	251.6	0.0		0.0	0.0
Services	6,319.0	6,319.0	6,319.0	6,319.0	0.0	6,319.0	0.0		0.0	0.0
Commodities	751.4	751.4	751.4	751.4	0.0	751.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	18,134.1	18,544.0	18,544.0	18,544.0	0.0	18,544.0	409.9	2.3 %	0.0	0.0
1003 G/F Match (GF)	13,699.7	14,057.3	14,057.3	14,057.3	0.0	14,057.3	357.6	2.6 %	0.0	0.0
1004 Gen Fund (GF)	2,682.7	2,751.6	2,751.6	2,751.6	0.0	2,751.6	68.9	2.6 %	0.0	0.0
1007 I/A Rcpts (Oth)	809.6	830.5	830.5	830.5	0.0	830.5	20.9	2.6 %	0.0	0.0
1108 Stat Desig (Oth)	122.5	126.0	126.0	126.0	0.0	126.0	3.5	2.9 %	0.0	0.0
Positions										
Perm Full Time	394	394	394	394	0	394	0		0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**35,565.0**	29,643.0	251.6	5,319.0	351.4	0.0	0.0	0.0	396	1	0
1002 Fed Rcpts	18,213.0												
1003 G/F Match	13,733.4												
1004 Gen Fund	2,686.5												
1007 I/A Rcpts	809.6												
1108 Stat Desig	122.5												
FY09 Conference Committee Total			**35,565.0**	29,643.0	251.6	5,319.0	351.4	0.0	0.0	0.0	396	1	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**35,565.0**	29,643.0	251.6	5,319.0	351.4	0.0	0.0	0.0	396	1	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690015 Transfer PCN 06-8030 from PA Field Services to PA Admin		TrOut	**-64.3**	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-34.1												
1003 G/F Match	-26.4												
1004 Gen Fund	-3.8												
ADN 0690015 Transfer PCN 06-8538 from PA Field Services to Child Care Benefits		TrOut	**-52.1**	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-44.8												
1003 G/F Match	-7.3												
ADN 0690015 Transfer from Personal Services to Services and Commodities to Meet Operational Needs		LIT	**0.0**	-1,400.0	0.0	1,000.0	400.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total			**35,448.6**	28,126.6	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**860.8**	860.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	409.9												
1003 G/F Match	357.6												
1004 Gen Fund	68.9												
1007 I/A Rcpts	20.9												
1108 Stat Desig	3.5												
FY10 Adjusted Base Total			**36,309.4**	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**36,309.4**	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**36,309.4**	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**36,309.4**	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**36,309.4**	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,794.6**	**1,838.9**	**1,838.9**	**1,838.9**	**0.0**	**1,838.9**	**44.3**	**2.5 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,475.5	1,519.8	1,519.8	1,519.8	0.0	1,519.8	44.3	3.0 %	0.0	0.0
Travel	8.4	8.4	8.4	8.4	0.0	8.4	0.0		0.0	0.0
Services	300.7	300.7	300.7	300.7	0.0	300.7	0.0		0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,003.3	1,026.8	1,026.8	1,026.8	0.0	1,026.8	23.5	2.3 %	0.0	0.0
1003 G/F Match (GF)	749.4	769.3	769.3	769.3	0.0	769.3	19.9	2.7 %	0.0	0.0
1004 Gen Fund (GF)	41.9	42.8	42.8	42.8	0.0	42.8	0.9	2.1 %	0.0	0.0
Positions										
Perm Full Time	16	16	16	16	0	16	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,794.6**	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts	1,003.3												
1003 G/F Match	749.4												
1004 Gen Fund	41.9												
FY09 Conference Committee Total			**1,794.6**	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,794.6**	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**1,794.6**	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**44.3**	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23.5												
1003 G/F Match	19.9												
1004 Gen Fund	0.9												
FY10 Adjusted Base Total			**1,838.9**	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**1,838.9**	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**1,838.9**	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**1,838.9**	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**1,838.9**	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,831.4**	**1,878.1**	**1,878.1**	**1,878.1**	**0.0**	**1,878.1**	**46.7**	**2.5 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,542.3	1,629.0	1,629.0	1,629.0	0.0	1,629.0	86.7	5.6 %	0.0	0.0
Travel	37.0	37.0	37.0	37.0	0.0	37.0	0.0		0.0	0.0
Services	181.5	147.5	147.5	147.5	0.0	147.5	-34.0	-18.7 %	0.0	0.0
Commodities	70.6	64.6	64.6	64.6	0.0	64.6	-6.0	-8.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	941.0	964.4	964.4	964.4	0.0	964.4	23.4	2.5 %	0.0	0.0
1003 G/F Match (GF)	865.5	888.7	888.7	888.7	0.0	888.7	23.2	2.7 %	0.0	0.0
1004 Gen Fund (GF)	24.9	25.0	25.0	25.0	0.0	25.0	0.1	0.4 %	0.0	0.0
Positions										
Perm Full Time	19	19	19	19	0	19	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,903.8**	1,614.7	37.0	181.5	70.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts	977.2												
1003 G/F Match	865.5												
1004 Gen Fund	61.1												
FY09 Conference Committee Total			**1,903.8**	1,614.7	37.0	181.5	70.6	0.0	0.0	0.0	20	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,903.8**	1,614.7	37.0	181.5	70.6	0.0	0.0	0.0	20	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690015 Transfer PCN 06-8636 from Quality Control to PA Admin		TrOut	**-72.4**	-72.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-36.2												
1004 Gen Fund	-36.2												
FY09 Management Plan Total			**1,831.4**	1,542.3	37.0	181.5	70.6	0.0	0.0	0.0	19	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Services and Commodities Authority to Personal Services to Meet Organizational Needs		LIT	**0.0**	40.0	0.0	-34.0	-6.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**46.7**	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23.4												
1003 G/F Match	23.2												
1004 Gen Fund	0.1												
FY10 Adjusted Base Total			**1,878.1**	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**1,878.1**	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**1,878.1**	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**1,878.1**	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**1,878.1**	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**15,998.1**	**16,040.8**	**16,040.8**	**16,040.8**	**0.0**	**16,040.8**	**42.7**	**0.3 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,433.3	1,476.0	1,476.0	1,476.0	0.0	1,476.0	42.7	3.0 %	0.0	0.0
Travel	95.0	95.0	95.0	95.0	0.0	95.0	0.0		0.0	0.0
Services	12,225.1	12,225.1	12,225.1	12,225.1	0.0	12,225.1	0.0		0.0	0.0
Commodities	14.7	14.7	14.7	14.7	0.0	14.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,230.0	2,230.0	2,230.0	2,230.0	0.0	2,230.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	13,132.5	13,167.6	13,167.6	13,167.6	0.0	13,167.6	35.1	0.3 %	0.0	0.0
1003 G/F Match (GF)	1,767.4	1,774.6	1,774.6	1,774.6	0.0	1,774.6	7.2	0.4 %	0.0	0.0
1004 Gen Fund (GF)	1,098.2	1,098.6	1,098.6	1,098.6	0.0	1,098.6	0.4		0.0	0.0
Positions										
Perm Full Time	14	14	14	14	0	14	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	16,132.7	1,567.9	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0
1002 Fed Rcpts 13,132.5												
1003 G/F Match 1,767.4												
1004 Gen Fund 1,232.8												
FY09 Conference Committee Total		16,132.7	1,567.9	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		16,132.7	1,567.9	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690015 Transfer PCN 02-7625 from Work Services to Adult Public Assistance	TrOut	-134.6	-134.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -134.6												
FY09 Management Plan Total		15,998.1	1,433.3	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 35.1												
1003 G/F Match 7.2												
1004 Gen Fund 0.4												
FY10 Adjusted Base Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**28,950.8**	**28,280.6**	**28,598.5**	**28,598.5**	**0.0**	**28,598.5**	**-352.3**	**-1.2 %**	**317.9**	**1.1 %**	**0.0**
Objects of Expenditure											
Personal Services	1,221.5	1,258.0	1,258.0	1,258.0	0.0	1,258.0	36.5	3.0 %	0.0		0.0
Travel	50.2	50.2	50.2	50.2	0.0	50.2	0.0		0.0		0.0
Services	702.2	702.2	702.2	702.2	0.0	702.2	0.0		0.0		0.0
Commodities	19,829.0	19,900.0	19,900.0	19,900.0	0.0	19,900.0	71.0	0.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	6,370.2	6,370.2	6,688.1	6,688.1	0.0	6,688.1	317.9	5.0 %	317.9	5.0 %	0.0
Miscellaneous	777.7	0.0	0.0	0.0	0.0	0.0	-777.7	-100.0 %	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	23,672.4	23,699.5	23,699.5	23,699.5	0.0	23,699.5	27.1	0.1 %	0.0		0.0
1003 G/F Match (GF)	9.7	10.0	10.0	10.0	0.0	10.0	0.3	3.1 %	0.0		0.0
1004 Gen Fund (GF)	0.0	71.0	388.9	388.9	0.0	388.9	388.9	>999 %	317.9	447.7 %	0.0
1007 I/A Rcpts (Oth)	187.8	187.8	187.8	187.8	0.0	187.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	305.5	314.6	314.6	314.6	0.0	314.6	9.1	3.0 %	0.0		0.0
1108 Stat Desig (Oth)	3,997.7	3,997.7	3,997.7	3,997.7	0.0	3,997.7	0.0		0.0		0.0
1212 Stimulus09 (Fed)	777.7	0.0	0.0	0.0	0.0	0.0	-777.7	-100.0 %	0.0		0.0
Positions											
Perm Full Time	13	13	13	13	0	13	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**27,173.1**	1,221.5	50.2	702.2	18,829.0	0.0	6,370.2	0.0	13	0	0
1002 Fed Rcpts	22,672.4												
1003 G/F Match	9.7												
1007 I/A Rcpts	187.8												
1061 CIP Rcpts	305.5												
1108 Stat Desig	3,997.7												
FY09 Conference Committee Total			**27,173.1**	1,221.5	50.2	702.2	18,829.0	0.0	6,370.2	0.0	13	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**27,173.1**	1,221.5	50.2	702.2	18,829.0	0.0	6,370.2	0.0	13	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690015 Transfer Excess Federal Authority from ATAP to WIC		TrIn	**1,000.0**	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0												
FY09 Management Plan Total			**28,173.1**	1,221.5	50.2	702.2	19,829.0	0.0	6,370.2	0.0	13	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer from Children's Services Management to Women, Infants and Children		TrIn	**71.0**	0.0	0.0	0.0	71.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**36.5**	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.1												
1003 G/F Match	0.3												
1061 CIP Rcpts	9.1												
FY10 Adjusted Base Total			**28,280.6**	1,258.0	50.2	702.2	19,900.0	0.0	6,370.2	0.0	13	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Women, Infants and Children Formula Funding Implementation		Inc	**70.8**	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
1004 Gen Fund	70.8												
Women, Infants and Children Local Administrator Support		Inc	**247.1**	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
1004 Gen Fund	247.1												
Governor's Amended + Total			**28,598.5**	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**28,598.5**	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**28,598.5**	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**28,598.5**	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
		* * * FY09 Total Op Supplemental * * *										
WIC Operations and Management Information System 1212 Stimulus09 777.7	IncOTI	**777.7**	0.0	0.0	0.0	0.0	0.0	0.0	777.7	0	0	0
FY09 Total Op Supplemental Total		**777.7**	0.0	0.0	0.0	0.0	0.0	0.0	777.7	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**6,458.1**	**4,096.5**	**4,096.5**	**4,096.5**	**0.0**	**4,096.5**	**-2,361.6**	**-36.6 %**	**0.0**		**0.0**
Objects of Expenditure											
Personal Services	1,930.2	2,034.5	2,034.5	2,034.5	0.0	2,034.5	104.3	5.4 %	0.0		0.0
Travel	131.4	141.4	141.4	141.4	0.0	141.4	10.0	7.6 %	0.0		0.0
Services	1,564.4	1,583.5	1,583.5	1,583.5	0.0	1,583.5	19.1	1.2 %	0.0		0.0
Commodities	171.1	176.1	176.1	176.1	0.0	176.1	5.0	2.9 %	0.0		0.0
Capital Outlay	43.7	43.7	43.7	43.7	0.0	43.7	0.0		0.0		0.0
Grants, Benefits	2,617.3	117.3	117.3	117.3	0.0	117.3	-2,500.0	-95.5 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	4,380.8	1,936.3	1,936.3	1,936.3	0.0	1,936.3	-2,444.5	-55.8 %	0.0		0.0
1003 G/F Match (GF)	211.8	217.6	217.6	217.6	0.0	217.6	5.8	2.7 %	0.0		0.0
1004 Gen Fund (GF)	790.6	866.2	866.2	866.2	0.0	866.2	75.6	9.6 %	0.0		0.0
1007 I/A Rcpts (Oth)	1,000.5	1,000.5	900.5	900.5	0.0	900.5	-100.0	-10.0 %	-100.0	-10.0 %	0.0
1061 CIP Rcpts (Oth)	0.0	0.0	100.0	100.0	0.0	100.0	100.0	>999 %	100.0	>999 %	0.0
1156 Rcpt Svcs (Oth)	74.4	75.9	75.9	75.9	0.0	75.9	1.5	2.0 %	0.0		0.0
Positions											
Perm Full Time	21	22	22	22	0	22	1	4.8 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	1	0		0		0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**6,458.1**	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
1002 Fed Rcpts	4,380.8												
1003 G/F Match	211.8												
1004 Gen Fund	790.6												
1007 I/A Rcpts	1,000.5												
1156 Rcpt Svcs	74.4												
FY09 Conference Committee Total			**6,458.1**	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**6,458.1**	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN690013 New position to assist with data input for Violent Death Registry and NIOSH occupational death		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN690013 Delete College Intern PCN 06-N1402		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY09 Management Plan Total			**6,458.1**	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	**80.5**	71.4	0.0	9.1	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	24.6												
1004 Gen Fund	55.9												
Transfer authority to new Preparedness Component		TrOut	**-2,500.0**	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts	-2,500.0												
Transfer Personal Services Authority to Travel, Services, and Commodities to Realign Funds to Meet Operational Needs		LIT	**0.0**	-25.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**57.9**	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.9												
1003 G/F Match	5.8												
1004 Gen Fund	19.7												
1156 Rcpt Svcs	1.5												
FY10 Adjusted Base Total			**4,096.5**	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Funding Source Change of I/A Authority to CIP Authority		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-100.0												
1061 CIP Rcpts	100.0												
Governor's Amended + Total			**4,096.5**	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		**4,096.5**	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**4,096.5**	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**4,096.5**	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**25,125.8**	**25,708.9**	**26,902.0**	**26,901.6**	**0.0**	**26,901.6**	**1,775.8**	**7.1 %**	**1,192.7**	**4.6 %**	**-0.4**
Objects of Expenditure											
Personal Services	19,520.5	20,179.3	20,179.7	20,179.3	0.0	20,179.3	658.8	3.4 %	0.0		-0.4
Travel	567.8	567.8	567.8	567.8	0.0	567.8	0.0		0.0		0.0
Services	2,958.2	2,882.5	2,882.5	2,882.5	0.0	2,882.5	-75.7	-2.6 %	0.0		0.0
Commodities	660.2	660.2	660.2	660.2	0.0	660.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,419.1	1,419.1	2,611.8	2,611.8	0.0	2,611.8	1,192.7	84.0 %	1,192.7	84.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,101.7	3,107.1	3,107.1	3,107.1	0.0	3,107.1	5.4	0.2 %	0.0		0.0
1003 G/F Match (GF)	84.1	84.1	84.1	84.1	0.0	84.1	0.0		0.0		0.0
1004 Gen Fund (GF)	16,793.6	13,068.9	18,163.5	18,163.3	0.0	18,163.3	1,369.7	8.2 %	5,094.4	39.0 %	-0.2
1007 I/A Rcpts (Oth)	4,822.2	9,095.1	5,095.3	5,095.1	0.0	5,095.1	272.9	5.7 %	-4,000.0	-44.0 %	-0.2
1037 GF/MH (GF)	0.0	0.0	98.3	98.3	0.0	98.3	98.3	>999 %	98.3	>999 %	0.0
1108 Stat Desig (Oth)	0.0	20.0	20.0	20.0	0.0	20.0	20.0	>999 %	0.0		0.0
1156 Rcpt Svcs (Oth)	324.2	333.7	333.7	333.7	0.0	333.7	9.5	2.9 %	0.0		0.0
Positions											
Perm Full Time	190	191	191	191	0	191	1	0.5 %	0		0
Perm Part Time	11	11	11	11	0	11	0		0		0
Temporary	4	3	3	3	0	3	-1	-25.0 %	0		0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**25,039.1**	19,520.3	567.8	2,871.7	660.2	0.0	1,419.1	0.0	190	11	3
1002 Fed Rcpts	3,101.7												
1003 G/F Match	84.1												
1004 Gen Fund	12,707.0												
1007 I/A Rcpts	8,822.1												
1156 Rcpt Svcs	324.2												
FY09 Conference Committee Total			**25,039.1**	19,520.3	567.8	2,871.7	660.2	0.0	1,419.1	0.0	190	11	3
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		ATrIn	**86.5**	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.5												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1												
1007 I/A Rcpts	0.1												
FY09 Authorized Total			**25,125.8**	19,520.5	567.8	2,958.2	660.2	0.0	1,419.1	0.0	190	11	3
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN690013 Position Reconciliation		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY09 Management Plan Total			**25,125.8**	19,520.5	567.8	2,958.2	660.2	0.0	1,419.1	0.0	190	11	4
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	**88.0**	77.2	0.0	10.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	41.8												
1007 I/A Rcpts	46.2												
Transfer in SDPR for Executive Nurse Fellowship program from Public Health Administrative Services		TrIn	**20.0**	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	20.0												
Transfer authority to new Preparedness Component		TrOut	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-20.0												
Position adjustment to delete PCN 06-?466		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		OTI	**-86.5**	0.0	0.0	-86.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-86.5												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**581.6**	581.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	25.4												
1004 Gen Fund	320.0												
1007 I/A Rcpts	226.7												
1156 Rcpt Svcs	9.5												
FY10 Adjusted Base Total			**25,708.9**	20,179.3	567.8	2,882.5	660.2	0.0	1,419.1	0.0	191	11	3

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
AMD: Transfer Nursing Grants from Community Health Grants	TrIn	**1,192.7**	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
1004 Gen Fund 1,094.4												
1037 GF/MH 98.3												
AMD: PH Nursing RSA and Medicaid Claim Reduced	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4,000.0												
1007 I/A Rcpts -4,000.0												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
1007 I/A Rcpts 0.2												
Governor's Amended + 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 Governor's Amended + to FY10 House * * *												
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~	~~SalAdj~~	~~0.4~~	~~0.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 0.2~~												
~~1007 I/A Rcpts 0.2~~												
FY10 House Total		**26,901.6**	20,179.3	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.2												
1007 I/A Rcpts -0.2												
FY10 Enacted Total		**26,901.6**	20,179.3	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * FY09 Total Op Supplemental * * *												
Public Health Nursing RSA and Medicaid Claim Reduced	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4,000.0												
1007 I/A Rcpts -4,000.0												
FY09 Total Op Supplemental Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**9,661.4**	**9,524.0**	**10,179.3**	**10,179.3**	**0.0**	**10,179.3**	**517.9**	**5.4 %**	**655.3**	**6.9 %**	**0.0**
Objects of Expenditure											
Personal Services	3,909.1	3,866.7	4,124.0	4,124.0	0.0	4,124.0	214.9	5.5 %	257.3	6.7 %	0.0
Travel	242.0	277.0	300.0	300.0	0.0	300.0	58.0	24.0 %	23.0	8.3 %	0.0
Services	4,707.9	4,552.9	4,927.9	4,927.9	0.0	4,927.9	220.0	4.7 %	375.0	8.2 %	0.0
Commodities	302.4	317.4	317.4	317.4	0.0	317.4	15.0	5.0 %	0.0		0.0
Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0	10.0	>999 %	0.0		0.0
Grants, Benefits	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	6,428.4	6,501.9	6,501.9	6,501.9	0.0	6,501.9	73.5	1.1 %	0.0		0.0
1003 G/F Match (GF)	372.0	378.4	378.4	378.4	0.0	378.4	6.4	1.7 %	0.0		0.0
1004 Gen Fund (GF)	924.7	579.7	860.0	860.0	0.0	860.0	-64.7	-7.0 %	280.3	48.4 %	0.0
1007 I/A Rcpts (Oth)	371.4	733.1	733.1	733.1	0.0	733.1	361.7	97.4 %	0.0		0.0
1037 GF/MH (GF)	500.0	502.7	752.7	752.7	0.0	752.7	252.7	50.5 %	250.0	49.7 %	0.0
1092 MHTAAR (Oth)	250.0	0.0	125.0	125.0	0.0	125.0	-125.0	-50.0 %	125.0	>999 %	0.0
1156 Rcpt Svcs (Oth)	814.9	828.2	828.2	828.2	0.0	828.2	13.3	1.6 %	0.0		0.0
Positions											
Perm Full Time	43	43	43	43	0	43	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**9,661.4**	3,909.1	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2
1002 Fed Rcpts	6,428.4												
1003 G/F Match	372.0												
1004 Gen Fund	576.9												
1007 I/A Rcpts	719.2												
1037 GF/MH	500.0												
1092 MHTAAR	250.0												
1156 Rcpt Svcs	814.9												
FY09 Conference Committee Total			**9,661.4**	3,909.1	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**9,661.4**	3,909.1	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN690013 Delete 2 discontinued Non-Perm Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN690013 Transfer to Cover Increased Cost of Medical Supplies and Airfare		LIT	**0.0**	0.0	72.0	-147.4	75.4	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total			**9,661.4**	3,909.1	242.0	4,707.9	302.4	0.0	500.0	0.0	43	1	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Personal Services Authority to Travel, Services, Commodities, and Capital Outlay for Operational Alignment		LIT	**0.0**	-155.0	35.0	95.0	15.0	10.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation		OTI	**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-250.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**112.6**	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	73.5												
1003 G/F Match	6.4												
1004 Gen Fund	2.8												
1007 I/A Rcpts	13.9												
1037 GF/MH	2.7												
1156 Rcpt Svcs	13.3												
FY10 Adjusted Base Total			**9,524.0**	3,866.7	277.0	4,552.9	317.4	10.0	500.0	0.0	43	1	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic		Inc	**125.0**	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	125.0												
MH Trust: Workforce Dev - Autism capacity building		Inc	**125.0**	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	125.0												
Birth Defects Registry		Inc	**280.3**	257.3	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	280.3												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

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 FY10 Adjusted Base to Governor's Amended + * * * (continued)										
MH Trust: Workforce Dev - Autism capacity building	IncOTI	**125.0**	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 125.0												
Governor's Amended + 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 Governor's Amended + to FY10 House * * *										
FY10 House 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 Governor's Amended + to FY10 Senate * * *										
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**10,179.3**	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
		* * * FY09 Total Op Supplemental * * *										
Loss of School Based Administrative Claims Interagency Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 347.8												
1007 I/A Rcpts -347.8												
FY09 Total Op Supplemental Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	**2,902.3**	**3,287.9**	**3,787.9**	**3,287.9**	**0.0**	**3,287.9**	**385.6**	**13.3 %**	**0.0**	**-500.0**	**-13.2 %**
Objects of Expenditure											
Personal Services	1,579.9	2,578.4	2,691.8	2,578.4	0.0	2,578.4	998.5	63.2 %	0.0	-113.4	-4.2 %
Travel	268.6	129.6	145.3	129.6	0.0	129.6	-139.0	-51.7 %	0.0	-15.7	-10.8 %
Services	1,000.2	535.3	904.8	535.3	0.0	535.3	-464.9	-46.5 %	0.0	-369.5	-40.8 %
Commodities	44.6	44.6	46.0	44.6	0.0	44.6	0.0		0.0	-1.4	-3.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	9.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	2,281.8	2,347.5	2,347.5	2,347.5	0.0	2,347.5	65.7	2.9 %	0.0	0.0	
1003 G/F Match (GF)	88.9	92.9	92.9	92.9	0.0	92.9	4.0	4.5 %	0.0	0.0	
1004 Gen Fund (GF)	416.9	637.0	1,137.0	637.0	0.0	637.0	220.1	52.8 %	0.0	-500.0	-44.0 %
1007 I/A Rcpts (Oth)	26.0	141.8	141.8	141.8	0.0	141.8	115.8	445.4 %	0.0	0.0	
1108 Stat Desig (Oth)	88.7	68.7	68.7	68.7	0.0	68.7	-20.0	-22.5 %	0.0	0.0	
Positions											
Perm Full Time	17	29	30	29	0	29	12	70.6 %	0	-1	-3.3 %
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**2,902.3**	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
1002 Fed Rcpts	2,281.8												
1003 G/F Match	88.9												
1004 Gen Fund	416.9												
1007 I/A Rcpts	26.0												
1108 Stat Desig	88.7												
FY09 Conference Committee Total			2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	**1,140.3**	1,022.4	0.0	117.9	0.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts	731.2												
1003 G/F Match	2.5												
1004 Gen Fund	290.8												
1007 I/A Rcpts	115.8												
Transfer Authority to Preparedness Component		TrOut	**-690.8**	0.0	-119.0	-562.8	0.0	0.0	-9.0	0.0	0	0	0
1002 Fed Rcpts	-690.8												
Transfer SDPR to Nursing for Executive Nurse Fellowship program		TrOut	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-20.0												
Transfer PCN 06-1784 to State Medical Examiner Office		TrOut	**-87.1**	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-11.0												
1004 Gen Fund	-76.1												
Transfer Travel Authority to Personal Services for operational alignment		LIT	**0.0**	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**43.2**	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	36.3												
1003 G/F Match	1.5												
1004 Gen Fund	5.4												
FY10 Adjusted Base Total			3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Create Alaska Health Care Commission		Inc	**500.0**	113.4	15.7	369.5	1.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund	500.0												

Appropriation: Public Health
Allocation: Public Health Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
Governor's Amended + Total			**3,787.9**	2,691.8	145.3	904.8	46.0	0.0	0.0	0.0	30	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~Create Alaska Health Care Commission~~		~~Inc~~	~~500.0~~	~~113.4~~	~~15.7~~	~~369.5~~	~~1.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~500.0~~												
FY10 House Total			**3,287.9**	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Create Alaska Health Care Commission~~		~~Inc~~	~~500.0~~	~~113.4~~	~~15.7~~	~~369.5~~	~~1.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~500.0~~												
FY10 Senate Total			**3,287.9**	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~Create Alaska Health Care Commission~~		~~Inc~~	~~500.0~~	~~113.4~~	~~15.7~~	~~369.5~~	~~1.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~500.0~~												
FY10 Enacted Total			**3,287.9**	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Preparedness Program

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**0.0**	**4,500.8**	**4,500.8**	**4,500.8**	**0.0**	**4,500.8**	**4,500.8**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	225.0	225.0	225.0	0.0	225.0	225.0	>999 %	0.0	0.0
Services	0.0	599.8	599.8	599.8	0.0	599.8	599.8	>999 %	0.0	0.0
Commodities	0.0	252.0	252.0	252.0	0.0	252.0	252.0	>999 %	0.0	0.0
Capital Outlay	0.0	115.0	115.0	115.0	0.0	115.0	115.0	>999 %	0.0	0.0
Grants, Benefits	0.0	3,309.0	3,309.0	3,309.0	0.0	3,309.0	3,309.0	>999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	4,500.8	4,500.8	4,500.8	0.0	4,500.8	4,500.8	>999 %	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Preparedness Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Establish Preparedness Component within DPH	TrIn	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
1002 Fed Rcpts 4,500.8												
FY10 Adjusted Base Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0

Appropriation: Public Health
Allocation: Certification and Licensing

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**6,655.2**	**5,404.7**	**5,404.7**	**5,404.7**	**0.0**	**5,404.7**	**-1,250.5**	**-18.8 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	3,513.7	2,454.5	2,454.5	2,454.5	0.0	2,454.5	-1,059.2	-30.1 %	0.0	0.0
Travel	391.4	237.3	237.3	237.3	0.0	237.3	-154.1	-39.4 %	0.0	0.0
Services	2,660.5	2,623.3	2,623.3	2,623.3	0.0	2,623.3	-37.2	-1.4 %	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	89.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	3,640.1	2,565.3	2,565.3	2,565.3	0.0	2,565.3	-1,074.8	-29.5 %	0.0	0.0
1003 G/F Match (GF)	247.7	145.1	145.1	145.1	0.0	145.1	-102.6	-41.4 %	0.0	0.0
1004 Gen Fund (GF)	948.0	874.1	874.1	874.1	0.0	874.1	-73.9	-7.8 %	0.0	0.0
1007 I/A Rcpts (Oth)	13.0	13.0	13.0	13.0	0.0	13.0	0.0		0.0	0.0
1037 GF/MH (GF)	120.0	120.8	120.8	120.8	0.0	120.8	0.8	0.7 %	0.0	0.0
1156 Rcpt Svcs (Oth)	1,686.4	1,686.4	1,686.4	1,686.4	0.0	1,686.4	0.0		0.0	0.0
Positions										
Perm Full Time	43	31	31	31	0	31	-12	-27.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Appropriation: Public Health
Allocation: Certification and Licensing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*** FY09 Conference Committee ***										
FY09 Conference Committee		ConfCom	**6,756.2**	3,614.7	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts	3,741.1												
1003 G/F Match	247.7												
1004 Gen Fund	948.0												
1007 I/A Rcpts	13.0												
1037 GF/MH	120.0												
1156 Rcpt Svcs	1,686.4												
FY09 Conference Committee Total			**6,756.2**	3,614.7	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0
			*** Changes from FY09 Conference Committee to FY09 Authorized ***										
FY09 Authorized Total			**6,756.2**	3,614.7	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0
			*** Changes from FY09 Authorized to FY09 Management Plan ***										
ADN690013 Transfer Clinical Lab Improvement Amend Position to PH Labs		TrOut	**-101.0**	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-101.0												
FY09 Management Plan Total			**6,655.2**	3,513.7	391.4	2,660.5	89.6	0.0	0.0	0.0	43	0	0
			*** Changes from FY09 Management Plan to FY10 Adjusted Base ***										
Transfer Health Facility Surveyor PCNs and Funding to Health Care Svc/Health Facilities Survey		TrOut	**-1,466.8**	-1,275.5	-154.1	-37.2	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts	-1,260.1												
1003 G/F Match	-108.7												
1004 Gen Fund	-98.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**216.3**	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	185.3												
1003 G/F Match	6.1												
1004 Gen Fund	24.1												
1037 GF/MH	0.8												
FY10 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 FY10 Adjusted Base to Governor's Amended + ***										
Governor's Amended + 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 Governor's Amended + to FY10 House ***										
FY10 House 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 Governor's Amended + to FY10 Senate ***										

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 Governor's Amended + to FY10 Senate * * * (continued)												
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		**5,404.7**	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**7,224.5**	**7,395.1**	**9,086.3**	**8,139.8**	**0.0**	**8,139.8**	**915.3**	**12.7 %**	**744.7**	**10.1 %**	**-946.5**	**-10.4 %**
Objects of Expenditure												
Personal Services	3,672.8	3,208.4	4,147.0	3,454.7	0.0	3,454.7	-218.1	-5.9 %	246.3	7.7 %	-692.3	-16.7 %
Travel	343.8	343.8	374.6	361.8	0.0	361.8	18.0	5.2 %	18.0	5.2 %	-12.8	-3.4 %
Services	2,309.5	2,944.5	3,334.8	3,422.9	0.0	3,422.9	1,113.4	48.2 %	478.4	16.2 %	88.1	2.6 %
Commodities	563.4	563.4	604.9	565.4	0.0	565.4	2.0	0.4 %	2.0	0.4 %	-39.5	-6.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	335.0	335.0	625.0	335.0	0.0	335.0	0.0		0.0		-290.0	-46.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	5,317.0	5,405.6	5,405.6	5,880.6	0.0	5,880.6	563.6	10.6 %	475.0	8.8 %	475.0	8.8 %
1004 Gen Fund (GF)	588.5	598.6	2,199.8	778.3	0.0	778.3	189.8	32.3 %	179.7	30.0 %	-1,421.5	-64.6 %
1007 I/A Rcpts (Oth)	320.6	321.6	321.6	321.6	0.0	321.6	1.0	0.3 %	0.0		0.0	
1108 Stat Desig (Oth)	0.0	60.0	60.0	60.0	0.0	60.0	60.0	>999 %	0.0		0.0	
1168 Tob ED/CES (Oth)	998.4	1,009.3	1,099.3	1,099.3	0.0	1,099.3	100.9	10.1 %	90.0	8.9 %	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Positions												
Perm Full Time	42	42	44	42	0	42	0		0		-2	-4.5 %
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	4	4	4	4	0	4	0		0		0	

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**7,224.5**	3,672.8	343.8	1,979.1	563.4	0.0	665.4	0.0	42	4	5
1002 Fed Rcpts	5,317.0												
1004 Gen Fund	588.5												
1007 I/A Rcpts	320.6												
1168 Tob ED/CES	998.4												
FY09 Conference Committee Total			**7,224.5**	3,672.8	343.8	1,979.1	563.4	0.0	665.4	0.0	42	4	5
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**7,224.5**	3,672.8	343.8	1,979.1	563.4	0.0	665.4	0.0	42	4	5
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN690013 Delete PCN06-N07037, Associate Coodinator Non-Perm Position		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN690013 Transfer to Cover Increased Cost of Contractual Services		LIT	**0.0**	0.0	0.0	330.4	0.0	0.0	-330.4	0.0	0	0	0
FY09 Management Plan Total			**7,224.5**	3,672.8	343.8	2,309.5	563.4	0.0	335.0	0.0	42	4	4
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer SDPR from Public Health Laboratories for new awards		TrIn	**60.0**	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	60.0												
Transfer Personal Services Authority to Services for Operational Alignment		LIT	**0.0**	-575.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**110.6**	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	88.6												
1004 Gen Fund	10.1												
1007 I/A Rcpts	1.0												
1168 Tob ED/CES	10.9												
FY10 Adjusted Base Total			**7,395.1**	3,208.4	343.8	2,944.5	563.4	0.0	335.0	0.0	42	4	4
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Reversing Alaska's childhood obesity trend		Inc	**923.1**	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund	923.1												
Tobacco Prevention and Control Program		Inc	**90.0**	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES	90.0												
Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)		Inc	**179.7**	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	179.7												
Governor's Health Initiative - Live Well Alaska		Inc	**498.4**	306.3	0.0	192.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	498.4												
Governor's Amended + Total			**9,086.3**	4,147.0	374.6	3,334.8	604.9	0.0	625.0	0.0	44	4	4

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *													
~~Reversing Alaska's childhood obesity trend~~		~~Inc~~	~~923.1~~	~~386.0~~	~~12.8~~	~~194.8~~	~~39.5~~	~~0.0~~	~~290.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~923.1~~												
~~Governor's Health Initiative - Live Well Alaska~~		~~Inc~~	~~498.4~~	~~306.3~~	~~0.0~~	~~192.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~498.4~~												
Childhood Obesity Prevention Program		Inc	**923.1**	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund	923.1												
Remove Childhood Obesity Prevention Program		Dec	**-923.1**	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
1004 Gen Fund	-923.1												
Maintenance level funding for childhood obesity prevention program		Inc	**475.0**	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	475.0												
FY10 House Total			**8,139.8**	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
* * * Changes from Governor's Amended + to FY10 Senate * * *													
~~Reversing Alaska's childhood obesity trend~~		~~Inc~~	~~923.1~~	~~386.0~~	~~12.8~~	~~194.8~~	~~39.5~~	~~0.0~~	~~290.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~923.1~~												
~~Governor's Health Initiative - Live Well Alaska~~		~~Inc~~	~~498.4~~	~~306.3~~	~~0.0~~	~~192.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~498.4~~												
Childhood Obesity Prevention Program		Inc	**923.1**	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund	923.1												
Remove Childhood Obesity Prevention Program		Dec	**-923.1**	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
1004 Gen Fund	-923.1												
Maintenance level funding for childhood obesity prevention program		Inc	**475.0**	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	475.0												
FY10 Senate Total			**8,139.8**	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
* * * Changes from Governor's Amended + to FY10 Enacted * * *													
~~Reversing Alaska's childhood obesity trend~~		~~Inc~~	~~923.1~~	~~386.0~~	~~12.8~~	~~194.8~~	~~39.5~~	~~0.0~~	~~290.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~923.1~~												
~~Governor's Health Initiative - Live Well Alaska~~		~~Inc~~	~~498.4~~	~~306.3~~	~~0.0~~	~~192.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~498.4~~												
Childhood Obesity Prevention Program		Inc	**923.1**	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund	923.1												
Remove Childhood Obesity Prevention Program		Dec	**-923.1**	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
1004 Gen Fund	-923.1												
Maintenance level funding for childhood obesity prevention program		Inc	**475.0**	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	475.0												
FY10 Enacted Total			**8,139.8**	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Total Op Supplemental * * *										
Center for Disease Control & HHS Office of the Secretary - Immunization, Prev & Wellness, and Infection Reduction Gts 1212 Stimulus09 2,000.0	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
VETO: Sec1, Ch17, SLA09, P3, L19, CDC & HHS Ofc of the Secretary - Vaccines, Prev & Wellness, and Infection Reduct Grts 1212 Stimulus09 -2,000.0	Veto	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
FY09 Total Op Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**11,499.7**	**10,799.0**	**10,799.0**	**10,799.0**	**0.0**	**10,799.0**	**-700.7**	**-6.1 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	5,530.4	5,755.7	5,755.7	5,755.7	0.0	5,755.7	225.3	4.1 %	0.0	0.0
Travel	372.3	362.3	362.3	362.3	0.0	362.3	-10.0	-2.7 %	0.0	0.0
Services	2,482.8	1,666.8	1,666.8	1,666.8	0.0	1,666.8	-816.0	-32.9 %	0.0	0.0
Commodities	1,418.2	1,418.2	1,418.2	1,418.2	0.0	1,418.2	0.0		0.0	0.0
Capital Outlay	188.5	88.5	88.5	88.5	0.0	88.5	-100.0	-53.1 %	0.0	0.0
Grants, Benefits	1,507.5	1,507.5	1,507.5	1,507.5	0.0	1,507.5	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	8,548.3	7,733.5	7,733.5	7,733.5	0.0	7,733.5	-814.8	-9.5 %	0.0	0.0
1003 G/F Match (GF)	478.2	478.6	478.6	478.6	0.0	478.6	0.4	0.1 %	0.0	0.0
1004 Gen Fund (GF)	1,713.7	1,737.6	1,737.6	1,737.6	0.0	1,737.6	23.9	1.4 %	0.0	0.0
1007 I/A Rcpts (Oth)	400.5	490.3	490.3	490.3	0.0	490.3	89.8	22.4 %	0.0	0.0
1108 Stat Desig (Oth)	359.0	359.0	359.0	359.0	0.0	359.0	0.0		0.0	0.0
Positions										
Perm Full Time	55	56	56	56	0	56	1	1.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**11,499.7**	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0
1002 Fed Rcpts	8,548.3												
1003 G/F Match	478.2												
1004 Gen Fund	1,713.7												
1007 I/A Rcpts	400.5												
1108 Stat Desig	359.0												
FY09 Conference Committee Total			**11,499.7**	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**11,499.7**	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**11,499.7**	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	**96.6**	82.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	7.7												
1003 G/F Match	0.4												
1007 I/A Rcpts	88.5												
Transfer authority to new Preparedness Component		TrOut	**-940.0**	0.0	-10.0	-830.0	0.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-940.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**142.7**	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	117.5												
1004 Gen Fund	23.9												
1007 I/A Rcpts	1.3												
FY10 Adjusted Base Total			**10,799.0**	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**10,799.0**	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**10,799.0**	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**10,799.0**	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**10,799.0**	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**2,545.9**	**2,679.2**	**2,679.2**	**2,679.2**	**0.0**	**2,679.2**	**133.3**	**5.2 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,726.2	1,851.2	1,851.2	1,851.2	0.0	1,851.2	125.0	7.2 %	0.0	0.0
Travel	35.0	35.0	35.0	35.0	0.0	35.0	0.0		0.0	0.0
Services	727.5	735.8	735.8	735.8	0.0	735.8	8.3	1.1 %	0.0	0.0
Commodities	57.2	57.2	57.2	57.2	0.0	57.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	312.8	327.3	327.3	327.3	0.0	327.3	14.5	4.6 %	0.0	0.0
1004 Gen Fund (GF)	87.6	89.0	89.0	89.0	0.0	89.0	1.4	1.6 %	0.0	0.0
1007 I/A Rcpts (Oth)	230.7	241.0	241.0	241.0	0.0	241.0	10.3	4.5 %	0.0	0.0
1156 Rcpt Svcs (Oth)	1,914.8	2,021.9	2,021.9	2,021.9	0.0	2,021.9	107.1	5.6 %	0.0	0.0
Positions										
Perm Full Time	28	29	29	29	0	29	1	3.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	2,545.9	1,726.2	23.3	739.2	57.2	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts	312.8												
1004 Gen Fund	87.6												
1007 I/A Rcpts	230.7												
1156 Rcpt Svcs	1,914.8												
FY09 Conference Committee Total			2,545.9	1,726.2	23.3	739.2	57.2	0.0	0.0	0.0	28	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			2,545.9	1,726.2	23.3	739.2	57.2	0.0	0.0	0.0	28	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN690013 Travel for New Vital Stats Registration Information System		LIT	0.0	0.0	11.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total			2,545.9	1,726.2	35.0	727.5	57.2	0.0	0.0	0.0	28	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	79.9	71.6	0.0	8.3	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	13.6												
1007 I/A Rcpts	9.7												
1156 Rcpt Svcs	56.6												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9												
1004 Gen Fund	1.4												
1007 I/A Rcpts	0.6												
1156 Rcpt Svcs	50.5												
FY10 Adjusted Base Total			2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**2,679.2**	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	2,062.1	2,062.1	2,820.6	2,820.6	0.0	2,820.6	758.5	36.8 %	758.5	36.8 %	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,062.1	2,062.1	2,820.6	2,820.6	0.0	2,820.6	758.5	36.8 %	758.5	36.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (GF)	2,062.1	2,062.1	2,820.6	2,820.6	0.0	2,820.6	758.5	36.8 %	758.5	36.8 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
1004 Gen Fund 2,062.1												
FY09 Conference Committee Total		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Grant increase to support EMS Programs	Inc	267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
1004 Gen Fund 267.4												
AMD: Transfer funds for EMS Grants from Community Health Grants	TrIn	491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
1004 Gen Fund 491.1												
Governor's Amended + Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,052.6	2,244.4	2,244.4	2,244.4	0.0	2,244.4	191.8	9.3 %	0.0	0.0
Objects of Expenditure										
Personal Services	1,587.4	1,773.6	1,773.6	1,773.6	0.0	1,773.6	186.2	11.7 %	0.0	0.0
Travel	43.5	43.5	43.5	43.5	0.0	43.5	0.0		0.0	0.0
Services	317.0	322.6	322.6	322.6	0.0	322.6	5.6	1.8 %	0.0	0.0
Commodities	104.7	104.7	104.7	104.7	0.0	104.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	11.0	11.0	11.0	0.0	11.0	11.0	>999 %	0.0	0.0
1004 Gen Fund (GF)	2,042.6	2,223.4	2,223.4	2,223.4	0.0	2,223.4	180.8	8.9 %	0.0	0.0
1156 Rcpt Svcs (Oth)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
Positions										
Perm Full Time	15	17	17	17	0	17	2	13.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund 2,042.6												
1156 Rcpt Svcs 10.0												
FY09 Conference Committee Total		2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	72.1	66.5	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 72.1												
Transfer PCN 06-1784 from Public Health Administration	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 11.0												
1004 Gen Fund 76.1												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 32.6												
FY10 Adjusted Base Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**6,554.6**	**6,354.6**	**6,614.0**	**6,510.6**	**0.0**	**6,510.6**	**-44.0**	**-0.7 %**	**156.0**	**2.5 %**	**-103.4**	**-1.6 %**
Objects of Expenditure												
Personal Services	3,930.6	4,179.9	4,183.3	4,179.9	0.0	4,179.9	249.3	6.3 %	0.0		-3.4	-0.1 %
Travel	114.4	94.4	94.4	94.4	0.0	94.4	-20.0	-17.5 %	0.0		0.0	
Services	1,330.5	1,201.2	1,357.2	1,357.2	0.0	1,357.2	26.7	2.0 %	156.0	13.0 %	0.0	
Commodities	1,079.1	879.1	979.1	879.1	0.0	879.1	-200.0	-18.5 %	0.0		-100.0	-10.2 %
Capital Outlay	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,902.2	1,605.7	1,605.7	1,605.7	0.0	1,605.7	-296.5	-15.6 %	0.0		0.0	
1003 G/F Match (GF)	97.9	97.9	97.9	97.9	0.0	97.9	0.0		0.0		0.0	
1004 Gen Fund (GF)	3,808.0	3,961.4	4,220.8	4,117.4	0.0	4,117.4	309.4	8.1 %	156.0	3.9 %	-103.4	-2.4 %
1108 Stat Desig (Oth)	677.3	620.4	620.4	620.4	0.0	620.4	-56.9	-8.4 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	69.2	69.2	69.2	69.2	0.0	69.2	0.0		0.0		0.0	
Positions												
Perm Full Time	48	49	49	49	0	49	1	2.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	2	0		0		0	

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*** FY09 Conference Committee ***										
FY09 Conference Committee		ConfCom	**6,452.1**	3,828.1	114.4	1,330.5	1,079.1	100.0	0.0	0.0	47	0	2
1002 Fed Rcpts	1,801.2												
1003 G/F Match	97.9												
1004 Gen Fund	3,806.5												
1108 Stat Desig	677.3												
1156 Rcpt Svcs	69.2												
FY09 Conference Committee Total			**6,452.1**	3,828.1	114.4	1,330.5	1,079.1	100.0	0.0	0.0	47	0	2
			*** Changes from FY09 Conference Committee to FY09 Authorized ***										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5												
FY09 Authorized Total			**6,453.6**	3,829.6	114.4	1,330.5	1,079.1	100.0	0.0	0.0	47	0	2
			*** Changes from FY09 Authorized to FY09 Management Plan ***										
ADN690013 Transfer Clinical Lab Improvement Amend Position from Certification and Licensing		TrIn	**101.0**	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	101.0												
FY09 Management Plan Total			**6,554.6**	3,930.6	114.4	1,330.5	1,079.1	100.0	0.0	0.0	48	0	2
			*** Changes from FY09 Management Plan to FY10 Adjusted Base ***										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	**84.3**	73.6	0.0	10.7	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	17.3												
1004 Gen Fund	67.0												
Transfer authority to new Preparedness Component		TrOut	**-350.0**	0.0	-20.0	-30.0	-200.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-350.0												
Transfer SDPR to Chronic Disease Prevention and Health Promotion for New Awards		TrOut	**-60.0**	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-60.0												
Transfer Contractual Authority to Personal Services to Meet Operational Needs		LIT	**0.0**	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**125.7**	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	36.2												
1004 Gen Fund	86.4												
1108 Stat Desig	3.1												
FY10 Adjusted Base Total			**6,354.6**	4,179.9	94.4	1,201.2	879.1	0.0	0.0	0.0	49	0	2
			*** Changes from FY10 Adjusted Base to Governor's Amended + ***										
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab		Inc	**256.0**	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	256.0												

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.4												
Governor's Amended + Total		**6,614.0**	4,183.3	94.4	1,357.2	979.1	0.0	0.0	0.0	49	0	2
* * * Changes from Governor's Amended + to FY10 House * * *												
~~Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab~~	~~Inc~~	~~256.0~~	~~0.0~~	~~0.0~~	~~156.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 256.0~~												
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Inc	**156.0**	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 156.0												
~~FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement~~	~~SalAdj~~	~~3.4~~	~~3.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 3.4~~												
FY10 House Total		**6,510.6**	4,179.9	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from Governor's Amended + to FY10 Senate * * *												
~~Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab~~	~~Inc~~	~~256.0~~	~~0.0~~	~~0.0~~	~~156.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 256.0~~												
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Inc	**156.0**	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 156.0												
FY10 Senate Total		**6,514.0**	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
~~Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab~~	~~Inc~~	~~256.0~~	~~0.0~~	~~0.0~~	~~156.0~~	~~100.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 256.0~~												
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Inc	**156.0**	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 156.0												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	**-3.4**	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3.4												
FY10 Enacted Total		**6,510.6**	4,179.9	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Tobacco Prevention and Control

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**6,858.3**	**6,858.3**	**7,413.3**	**7,413.3**	**0.0**	**7,413.3**	**555.0**	**8.1 %**	**555.0**	**8.1 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	3,237.2	3,237.2	3,464.2	3,464.2	0.0	3,464.2	227.0	7.0 %	227.0	7.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	3,621.1	3,621.1	3,949.1	3,949.1	0.0	3,949.1	328.0	9.1 %	328.0	9.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1168 Tob ED/CES (Oth)	6,858.3	6,858.3	7,413.3	7,413.3	0.0	7,413.3	555.0	8.1 %	555.0	8.1 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Public Health
Allocation: Tobacco Prevention and Control

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
1168 Tob ED/CES	6,858.3												
FY09 Conference Committee Total			6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Tobacco prevention and control		Inc	555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
1168 Tob ED/CES	555.0												
Governor's Amended + Total			7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**3,488.7**	**3,488.7**	**3,488.7**	**3,488.7**	**0.0**	**3,488.7**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,488.7	3,488.7	3,488.7	3,488.7	0.0	3,488.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (GF)	2,748.4	2,748.4	2,748.4	2,748.4	0.0	2,748.4	0.0	0.0	0.0
1037 GF/MH (GF)	740.3	740.3	740.3	740.3	0.0	740.3	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund 2,748.4												
1037 GF/MH 740.3												
FY09 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 FY09 Conference Committee to FY09 Authorized * * *												
FY09 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 FY09 Authorized to FY09 Management Plan * * *												
FY09 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 FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 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 FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 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 Governor's Amended + to FY10 Senate * * *												
FY10 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 Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**335,339.6**	**345,570.9**	**361,581.3**	**355,881.3**	**0.0**	**355,881.3**	**20,541.7**	**6.1 %**	**10,310.4**	**3.0 %**	**-5,700.0**	**-1.6 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	335,339.6	345,570.9	361,581.3	355,881.3	0.0	355,881.3	20,541.7	6.1 %	10,310.4	3.0 %	-5,700.0	-1.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	180,588.1	185,697.9	189,216.5	189,216.5	0.0	189,216.5	8,628.4	4.8 %	3,518.6	1.9 %	0.0	
1003 G/F Match (GF)	113,007.1	137,840.0	122,218.2	116,518.2	0.0	116,518.2	3,511.1	3.1 %	-21,321.8	-15.5 %	-5,700.0	-4.7 %
1004 Gen Fund (GF)	19,153.2	19,153.2	19,153.2	19,153.2	0.0	19,153.2	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	1,679.8	1,679.8	2,552.2	2,552.2	0.0	2,552.2	872.4	51.9 %	872.4	51.9 %	0.0	
1108 Stat Desig (Oth)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	19,711.4	0.0	27,241.2	27,241.2	0.0	27,241.2	7,529.8	38.2 %	27,241.2	>999 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
1002 Fed Rcpts 185,988.1												
1003 G/F Match 138,118.5												
1004 Gen Fund 19,153.2												
1007 I/A Rcpts 1,679.8												
1108 Stat Desig 1,200.0												
FY09 Conference Committee Total		346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY09 One-Time Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%	OTI	-568.7	0.0	0.0	0.0	0.0	0.0	-568.7	0.0	0	0	0
1002 Fed Rcpts -290.2												
1003 G/F Match -278.5												
FY10 Adjusted Base Total		345,570.9	0.0	0.0	0.0	0.0	0.0	345,570.9	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 748.6												
1003 G/F Match -748.6												
Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes	Inc	872.4	0.0	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0
1007 I/A Rcpts 872.4												
Medicaid Program - Formula Growth	Inc	32,138.0	0.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0
1002 Fed Rcpts 16,770.0												
1003 G/F Match 15,368.0												
Medicaid Program - Reduce Excess Federal Authority	Dec	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
1002 Fed Rcpts -11,000.0												
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1002 Fed Rcpts -3,000.0												
1003 G/F Match -3,000.0												
AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match -27,241.2												
1212 Stimulus09 27,241.2												

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
Governor's Amended + Total		361,581.3	0.0	0.0	0.0	0.0	0.0	361,581.3	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
Reduce general fund match to current Medicaid projection trends	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1003 G/F Match -10,000.0												
Increase general fund match to adjust to current Medicaid projection trends	Inc	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1003 G/F Match 3,100.0												
FY10 House Total		354,681.3	0.0	0.0	0.0	0.0	0.0	354,681.3	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
Reduce general fund match to current Medicaid projection trends	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1003 G/F Match -10,000.0												
Increase general fund match to adjust to current Medicaid projection trends	Inc	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1003 G/F Match 3,100.0												
Home and Community Based Service Provider Rate Increase	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1003 G/F Match 1,200.0												
Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%	Inc	568.7	0.0	0.0	0.0	0.0	0.0	568.7	0.0	0	0	0
1002 Fed Rcpts 290.2												
1003 G/F Match 278.5												
FY10 Senate Total		356,450.0	0.0	0.0	0.0	0.0	0.0	356,450.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Reduce general fund match to current Medicaid projection trends	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1003 G/F Match -10,000.0												
Increase general fund match to adjust to current Medicaid projection trends	Inc	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1003 G/F Match 3,100.0												
Home and Community Based Service Provider Rate Increase	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1003 G/F Match 1,200.0												
FY10 Enacted Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
		* * * FY09 Total Op Supplemental * * *										
Adjust Authorization to Reflect Current Medicaid Trends	Suppl	-10,800.0	0.0	0.0	0.0	0.0	0.0	-10,800.0	0.0	0	0	0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Total Op Supplemental * * * (continued)										
Adjust Authorization to Reflect Current Medicaid Trends (continued)													
1002 Fed Rcpts	-5,400.0												
1003 G/F Match	-5,400.0												
FMAP Increase of 6.2% and 1.95% Hold Harmless Provision		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-19,711.4												
1212 Stimulus09	19,711.4												
FY09 Total Op Supplemental Total			**-10,800.0**	0.0	0.0	0.0	0.0	0.0	-10,800.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**12,436.1**	**12,758.3**	**13,473.8**	**13,473.8**	**0.0**	**13,473.8**	**1,037.7**	**8.3 %**	**715.5**	**5.6 %**	**0.0**
Objects of Expenditure											
Personal Services	9,631.9	9,979.7	10,431.1	10,431.1	0.0	10,431.1	799.2	8.3 %	451.4	4.5 %	0.0
Travel	304.5	286.3	349.9	349.9	0.0	349.9	45.4	14.9 %	63.6	22.2 %	0.0
Services	2,012.6	2,010.2	2,265.2	2,265.2	0.0	2,265.2	252.6	12.6 %	255.0	12.7 %	0.0
Commodities	301.3	296.3	306.8	306.8	0.0	306.8	5.5	1.8 %	10.5	3.5 %	0.0
Capital Outlay	55.8	55.8	55.8	55.8	0.0	55.8	0.0		0.0		0.0
Grants, Benefits	130.0	130.0	65.0	65.0	0.0	65.0	-65.0	-50.0 %	-65.0	-50.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	7,188.2	7,438.6	7,575.9	7,575.9	0.0	7,575.9	387.7	5.4 %	137.3	1.8 %	0.0
1003 G/F Match (GF)	2,427.3	2,503.0	2,668.0	2,668.0	0.0	2,668.0	240.7	9.9 %	165.0	6.6 %	0.0
1004 Gen Fund (GF)	359.0	363.8	392.0	392.0	0.0	392.0	33.0	9.2 %	28.2	7.8 %	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	100.0	100.0	0.0	100.0	100.0	>999 %	100.0	>999 %	0.0
1037 GF/MH (GF)	2,321.7	2,450.4	2,450.4	2,450.4	0.0	2,450.4	128.7	5.5 %	0.0		0.0
1092 MHTAAR (Oth)	139.9	2.5	287.5	287.5	0.0	287.5	147.6	105.5 %	285.0	>999 %	0.0
Positions											
Perm Full Time	119	121	124	124	0	124	5	4.2 %	3	2.5 %	0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	3	1	1	1	0	1	-2	-66.7 %	0		0

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**12,436.1**	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
1002 Fed Rcpts	7,188.2												
1003 G/F Match	2,427.3												
1004 Gen Fund	359.0												
1037 GF/MH	2,321.7												
1092 MHTAAR	139.9												
FY09 Conference Committee Total			**12,436.1**	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**12,436.1**	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**12,436.1**	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative positions/funding from DSS/Administrative Support Services		TrIn	**296.4**	262.0	0.0	34.4	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	194.3												
1003 G/F Match	33.2												
1037 GF/MH	68.9												
Transfer PCN 02-1530 to Health Care Svcs, Rate Review		TrOut	**-109.5**	-104.5	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-82.2												
1003 G/F Match	-27.3												
Delete Two Non-Permanent Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New Division Operations Manager		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 06-0539		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2009 MH Trust Recommendation		OTI	**-139.9**	-84.9	-18.2	-31.8	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-139.9												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**275.2**	275.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	138.3												
1003 G/F Match	69.8												
1004 Gen Fund	4.8												
1037 GF/MH	59.8												
1092 MHTAAR	2.5												
FY10 Adjusted Base Total			**12,758.3**	9,979.7	286.3	2,010.2	296.3	55.8	130.0	0.0	121	1	1
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1002 Fed Rcpts	-28.2												
1004 Gen Fund	28.2												
TEFRA Level of Care Determinations RSA		Inc	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0												
Add New Positions for Eligibility Assessments		Inc	**330.5**	261.4	43.6	20.0	5.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	165.5												
1003 G/F Match	165.0												
MH Trust: Housing - Grant 68.06 Rural long term care development		IncOTI	**200.0**	90.0	20.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	200.0												
AMD: MH Trust: Housing - Grant 68.06 Rural long term care development		Dec	**-65.0**	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1092 MHTAAR	-65.0												
AMD: MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination		IncOTI	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	150.0												
Governor's Amended + 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 Governor's Amended + to FY10 House * * *										
FY10 House 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 Governor's Amended + to FY10 Senate * * *										
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**13,473.8**	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1

This Page is Intentionally Blank

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**13,170.6**	**12,300.3**	**12,335.6**	**12,945.5**	**0.0**	**12,945.5**	**-225.1**	**-1.7 %**	**645.2**	**5.2 %**	**609.9**	**4.9 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	13,140.6	12,270.3	12,305.6	12,915.5	0.0	12,915.5	-225.1	-1.7 %	645.2	5.3 %	609.9	5.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	6,043.4	6,043.4	6,043.4	6,043.4	0.0	6,043.4	0.0		0.0		0.0	
1003 G/F Match (GF)	644.4	644.4	644.4	644.4	0.0	644.4	0.0		0.0		0.0	
1004 Gen Fund (GF)	2,578.4	2,578.4	2,578.4	3,188.3	0.0	3,188.3	609.9	23.7 %	609.9	23.7 %	609.9	23.7 %
1037 GF/MH (GF)	3,034.1	3,034.1	2,684.1	2,684.1	0.0	2,684.1	-350.0	-11.5 %	-350.0	-11.5 %	0.0	
1092 MHTAAR (Oth)	385.3	0.0	385.3	385.3	0.0	385.3	0.0		385.3	>999 %	0.0	
1212 Stimulus09 (Fed)	485.0	0.0	0.0	0.0	0.0	0.0	-485.0	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**12,685.6**	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
1002 Fed Rcpts	6,043.4												
1003 G/F Match	644.4												
1004 Gen Fund	2,578.4												
1037 GF/MH	3,034.1												
1092 MHTAAR	385.3												
FY09 Conference Committee Total			12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY2009 MH Trust Recommendation		OTI	**-385.3**	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR	-385.3												
FY10 Adjusted Base Total			12,300.3	0.0	0.0	30.0	0.0	0.0	12,270.3	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers		IncOTI	**125.0**	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR	125.0												
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries		IncOTI	**260.3**	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
1092 MHTAAR	260.3												
AMD: Funding for Community Health Centers to Health Planning and Infrastructure		TrOut	**-350.0**	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1037 GF/MH	-350.0												
Governor's Amended + Total			12,335.6	0.0	0.0	30.0	0.0	0.0	12,305.6	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
Maintain the current level of senior grants and services available in most regions of the state		Inc	**609.9**	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
1004 Gen Fund	609.9												
FY10 House Total			12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
Maintain the current level of senior grants and services available in most regions of the state		Inc	**609.9**	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
1004 Gen Fund	609.9												

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
FY10 Senate Total		**12,945.5**	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
Maintain the current level of senior grants and services available in most regions of the state	Inc	**609.9**	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
1004 Gen Fund 609.9												
FY10 Enacted Total		**12,945.5**	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
		* * * FY09 Total Op Supplemental * * *										
Administration on Aging, Home Delivered Meals and Congregate Meals	IncOTI	**485.0**	0.0	0.0	0.0	0.0	0.0	485.0	0.0	0	0	0
1212 Stimulus09 485.0												
FY09 Total Op Supplemental Total		**485.0**	0.0	0.0	0.0	0.0	0.0	485.0	0.0	0	0	0

This Page is Intentionally Blank

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	815.0	815.0	815.0	815.0	0.0	815.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	0.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (GF)	815.0	815.0	815.0	815.0	0.0	815.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund	815.0												
FY09 Conference Committee Total			815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**14,526.0**	**14,298.5**	**14,651.8**	**14,651.8**	**0.0**	**14,651.8**	**125.8**	**0.9 %**	**353.3**	**2.5 %**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	125.8	125.8	0.0	125.8	125.8	>999 %	125.8	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	14,526.0	14,298.5	14,526.0	14,526.0	0.0	14,526.0	0.0		227.5	1.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (GF)	5,963.8	5,963.8	5,963.8	5,963.8	0.0	5,963.8	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	637.4	637.4	763.2	763.2	0.0	763.2	125.8	19.7 %	125.8	19.7 %	0.0
1037 GF/MH (GF)	7,697.3	7,697.3	7,697.3	7,697.3	0.0	7,697.3	0.0		0.0		0.0
1092 MHTAAR (Oth)	227.5	0.0	227.5	227.5	0.0	227.5	0.0		227.5	>999 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund 5,963.8												
1007 I/A Rcpts 637.4												
1037 GF/MH 7,697.3												
1092 MHTAAR 227.5												
FY09 Conference Committee Total		14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY2009 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR -227.5												
FY10 Adjusted Base Total		14,298.5	0.0	0.0	0.0	0.0	0.0	14,298.5	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Behavioral Risk Management Services for Sex Offenders	Inc	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 125.8												
MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR 227.5												
Governor's Amended + Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 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 Governor's Amended + to FY10 Senate * * *										
FY10 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 Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**564.5**	**396.7**	**481.5**	**481.5**	**0.0**	**481.5**	**-83.0**	**-14.7 %**	**84.8**	**21.4 %**	**0.0**
Objects of Expenditure											
Personal Services	360.3	296.6	381.4	381.4	0.0	381.4	21.1	5.9 %	84.8	28.6 %	0.0
Travel	72.7	43.7	43.7	43.7	0.0	43.7	-29.0	-39.9 %	0.0		0.0
Services	123.2	48.1	48.1	48.1	0.0	48.1	-75.1	-61.0 %	0.0		0.0
Commodities	8.3	8.3	8.3	8.3	0.0	8.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (GF)	48.9	48.9	48.9	48.9	0.0	48.9	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	306.9	315.6	315.6	315.6	0.0	315.6	8.7	2.8 %	0.0		0.0
1037 GF/MH (GF)	30.1	30.1	30.1	30.1	0.0	30.1	0.0		0.0		0.0
1092 MHTAAR (Oth)	178.6	2.1	86.9	86.9	0.0	86.9	-91.7	-51.3 %	84.8	>999 %	0.0
Positions											
Perm Full Time	4	4	4	4	0	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**549.4**	355.3	72.7	113.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund	48.9												
1007 I/A Rcpts	306.9												
1037 GF/MH	30.1												
1092 MHTAAR	163.5												
FY09 Conference Committee Total			**549.4**	355.3	72.7	113.1	8.3	0.0	0.0	0.0	4	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**549.4**	355.3	72.7	113.1	8.3	0.0	0.0	0.0	4	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690019 Transfer to Cover Personal Services		LIT	**0.0**	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total			**549.4**	360.3	72.7	108.1	8.3	0.0	0.0	0.0	4	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY2009 MH Trust Recommendation		OTI	**-163.5**	-74.5	-29.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-163.5												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**10.8**	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	8.7												
1092 MHTAAR	2.1												
FY10 Adjusted Base Total			**396.7**	296.6	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
MH Trust: Cont - Grant 151.05 ACOA Planner		IncOTI	**84.8**	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	84.8												
Governor's Amended + Total			**481.5**	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**481.5**	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**481.5**	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**481.5**	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Revised Program Legis * * *										
RPL 06-9-0004, 9/29/08, Healthy Body, Healthy Brain Program	RPL	**15.1**	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 15.1												
FY09 Revised Program Legis Total		**15.1**	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	**2,673.8**	**1,950.6**	**2,917.0**	**2,717.0**	**0.0**	**2,717.0**	**43.2**	**1.6 %**	**766.4**	**39.3 %**	**-200.0**	**-6.9 %**
Objects of Expenditure												
Personal Services	715.8	652.6	743.8	743.8	0.0	743.8	28.0	3.9 %	91.2	14.0 %	0.0	
Travel	238.4	224.4	271.6	261.6	0.0	261.6	23.2	9.7 %	37.2	16.6 %	-10.0	-3.7 %
Services	1,655.6	1,037.6	2,047.6	1,658.6	0.0	1,658.6	3.0	0.2 %	621.0	59.8 %	-389.0	-19.0 %
Commodities	43.0	31.0	53.0	48.0	0.0	48.0	5.0	11.6 %	17.0	54.8 %	-5.0	-9.4 %
Capital Outlay	21.0	5.0	5.0	5.0	0.0	5.0	-16.0	-76.2 %	0.0		0.0	
Grants, Benefits	0.0	0.0	-204.0	0.0	0.0	0.0	0.0		0.0		204.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,684.2	1,698.7	1,698.7	1,698.7	0.0	1,698.7	14.5	0.9 %	0.0		0.0	
1007 I/A Rcpts (Oth)	244.9	249.7	249.7	249.7	0.0	249.7	4.8	2.0 %	0.0		0.0	
1037 GF/MH (GF)	0.0	0.0	500.0	300.0	0.0	300.0	300.0	>999 %	300.0	>999 %	-200.0	-40.0 %
1092 MHTAAR (Oth)	744.7	2.2	468.6	468.6	0.0	468.6	-276.1	-37.1 %	466.4	>999 %	0.0	
Positions												
Perm Full Time	8	8	8	8	0	8	0		0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	**2,673.8**	740.8	238.4	1,630.6	43.0	21.0	0.0	0.0	8	0	2
1002 Fed Rcpts 1,684.2												
1007 I/A Rcpts 244.9												
1092 MHTAAR 744.7												
FY09 Conference Committee Total		**2,673.8**	740.8	238.4	1,630.6	43.0	21.0	0.0	0.0	8	0	2
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		**2,673.8**	740.8	238.4	1,630.6	43.0	21.0	0.0	0.0	8	0	2
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690019 Position Additions and Deletions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-2
ADN 0690019 Transfer to Support Board Services	LIT	**0.0**	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		**2,673.8**	715.8	238.4	1,655.6	43.0	21.0	0.0	0.0	8	1	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Reverse FY2009 MH Trust Recommendation	OTI	**-744.7**	-84.7	-14.0	-618.0	-12.0	-16.0	0.0	0.0	0	0	0
1092 MHTAAR -744.7												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	**21.5**	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 14.5												
1007 I/A Rcpts 4.8												
1092 MHTAAR 2.2												
FY10 Adjusted Base Total		**1,950.6**	652.6	224.4	1,037.6	31.0	5.0	0.0	0.0	8	1	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff	Inc	**500.0**	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 500.0												
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital	IncOTI	**100.0**	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 100.0												
MH Trust: Workforce Dev - AK Alliance for Direct Service	IncOTI	**125.0**	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 125.0												
MH Trust: Cont - Grant 105.05 Research Analyst III	IncOTI	**100.4**	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 100.4												
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	IncOTI	**165.0**	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 165.0												
MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	IncOTI	**180.0**	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 180.0												

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)										
AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth 1092 MHTAAR -39.0	Dec	**-39.0**	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers 1092 MHTAAR -165.0	Dec	**-165.0**	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
Governor's Amended + Total		**2,917.0**	743.8	271.6	2,047.6	53.0	5.0	-204.0	0.0	8	1	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
~~MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff~~ ~~1037 GF/MH 500.0~~	~~Inc~~	~~500.0~~	~~0.0~~	~~10.0~~	~~485.0~~	~~5.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc 1092 MHTAAR -165.0	Dec	**-165.0**	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth 1092 MHTAAR -39.0	Dec	**-39.0**	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
~~AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth~~ ~~1092 MHTAAR -39.0~~	~~Dec~~	~~-39.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-39.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers~~ ~~1092 MHTAAR -165.0~~	~~Dec~~	~~-165.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-165.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level 1037 GF/MH 300.0	Inc	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		**2,717.0**	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff~~ ~~1037 GF/MH 500.0~~	~~Inc~~	~~500.0~~	~~0.0~~	~~10.0~~	~~485.0~~	~~5.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc 1092 MHTAAR -165.0	Dec	**-165.0**	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth 1092 MHTAAR -39.0	Dec	**-39.0**	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
~~AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth~~	~~Dec~~	~~-39.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-39.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)													
AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth (continued)													
1092 MHTAAR	~~-39.0~~												
~~AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers~~		~~Dec~~	~~-165.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-165.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR~~	~~-165.0~~												
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level		Inc	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	300.0												
FY10 Senate Total			**2,717.0**	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *													
~~MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff~~		~~Inc~~	~~500.0~~	~~0.0~~	~~10.0~~	~~485.0~~	~~5.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH~~	~~500.0~~												
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc		Dec	**-165.0**	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-165.0												
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth		Dec	**-39.0**	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-39.0												
~~AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth~~		~~Dec~~	~~-39.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-39.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR~~	~~-39.0~~												
~~AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers~~		~~Dec~~	~~-165.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-165.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR~~	~~-165.0~~												
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level		Inc	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	300.0												
FY10 Enacted Total			**2,717.0**	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,837.5**	**1,960.1**	**1,960.1**	**1,960.1**	**0.0**	**1,960.1**	**122.6**	**6.7 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	1,589.2	1,711.8	1,711.8	1,711.8	0.0	1,711.8	122.6	7.7 %	0.0	0.0
Travel	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0	0.0
Services	124.0	124.0	124.0	124.0	0.0	124.0	0.0		0.0	0.0
Commodities	44.3	44.3	44.3	44.3	0.0	44.3	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,058.8	1,135.6	1,135.6	1,135.6	0.0	1,135.6	76.8	7.3 %	0.0	0.0
1003 G/F Match (GF)	100.7	106.9	106.9	106.9	0.0	106.9	6.2	6.2 %	0.0	0.0
1004 Gen Fund (GF)	338.1	360.6	360.6	360.6	0.0	360.6	22.5	6.7 %	0.0	0.0
1007 I/A Rcpts (Oth)	339.9	357.0	357.0	357.0	0.0	357.0	17.1	5.0 %	0.0	0.0
Positions										
Perm Full Time	17	17	17	17	0	17	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,779.5**	1,531.2	75.0	124.0	44.3	5.0	0.0	0.0	23	0	0
1002 Fed Rcpts	1,058.8												
1003 G/F Match	42.7												
1004 Gen Fund	338.1												
1007 I/A Rcpts	339.9												
FY09 Conference Committee Total			**1,779.5**	1,531.2	75.0	124.0	44.3	5.0	0.0	0.0	23	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,779.5**	1,531.2	75.0	124.0	44.3	5.0	0.0	0.0	23	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690016 Transfer Funding from Information Technology for Positions Transferred		TrIn	**58.0**	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	58.0												
ADN 0690019 Position Adjustment for Deleted Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
FY09 Management Plan Total			**1,837.5**	1,589.2	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer from Commissioner's Office to adequately fund component		TrIn	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	47.3												
1003 G/F Match	3.7												
1004 Gen Fund	13.5												
1007 I/A Rcpts	10.5												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**47.6**	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.5												
1003 G/F Match	2.5												
1004 Gen Fund	9.0												
1007 I/A Rcpts	6.6												
FY10 Adjusted Base Total			**1,960.1**	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**1,960.1**	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**1,960.1**	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		**1,960.1**	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**1,960.1**	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,129.2**	**1,174.6**	**1,174.6**	**1,174.6**	**0.0**	**1,174.6**	**45.4**	**4.0 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	683.9	729.3	729.3	729.3	0.0	729.3	45.4	6.6 %	0.0	0.0
Travel	70.0	70.0	70.0	70.0	0.0	70.0	0.0		0.0	0.0
Services	274.3	274.3	274.3	274.3	0.0	274.3	0.0		0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
Capital Outlay	91.0	91.0	91.0	91.0	0.0	91.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	558.5	576.9	576.9	576.9	0.0	576.9	18.4	3.3 %	0.0	0.0
1003 G/F Match (GF)	570.7	597.7	597.7	597.7	0.0	597.7	27.0	4.7 %	0.0	0.0
Positions										
Perm Full Time	7	7	7	7	0	7	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,139.2**	733.9	70.0	234.3	10.0	91.0	0.0	0.0	8	0	0
1002 Fed Rcpts	568.5												
1003 G/F Match	570.7												
FY09 Conference Committee Total			**1,139.2**	733.9	70.0	234.3	10.0	91.0	0.0	0.0	8	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,139.2**	733.9	70.0	234.3	10.0	91.0	0.0	0.0	8	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690016 Transfer Funding to Commissioner's Office for Department Alignment		TrOut	**-10.0**	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.0												
ADN 060016 Transfer 06-4097 to Rate Review		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for the Quality Assurance Component		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for the Quality Assurance Component		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 060016 Transfer to Contractual for RSA with Health Care Services for PCN 06-4097		LIT	**0.0**	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total			**1,129.2**	683.9	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer from Commissioner's Office to adequately fund component		TrIn	**25.0**	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.0												
1003 G/F Match	15.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**20.4**	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.4												
1003 G/F Match	12.0												
FY10 Adjusted Base Total			**1,174.6**	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**1,174.6**	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**1,174.6**	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
FY10 Senate Total		**1,174.6**	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**1,174.6**	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Agency-wide Unallocated Reduction

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Agency-wide Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	-46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-46,000.0	0	0	0
1002 Fed Rcpts -23,000.0												
1004 Gen Fund -23,000.0												
FY09 Conference Committee Total		-46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-46,000.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 690034 DSS Sec1 CH 27 SLA 2008 P 25 Ln 25 Unallocated Adjustment	Unalloc	46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	46,000.0	0	0	0
1002 Fed Rcpts 23,000.0												
1004 Gen Fund 23,000.0												
FY09 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	2,389.6	1,808.9	2,252.8	2,252.8	0.0	2,252.8	-136.8	-5.7 %	443.9	24.5 %	0.0	
Objects of Expenditure												
Personal Services	1,701.0	1,597.1	1,828.0	1,827.9	0.0	1,827.9	126.9	7.5 %	230.8	14.5 %	-0.1	
Travel	62.7	77.7	121.7	121.9	0.0	121.9	59.2	94.4 %	44.2	56.9 %	0.2	0.2 %
Services	612.9	121.1	290.1	290.0	0.0	290.0	-322.9	-52.7 %	168.9	139.5 %	-0.1	
Commodities	12.2	12.2	12.2	12.2	0.0	12.2	0.0		0.0		0.0	
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	464.2	415.0	415.0	415.0	0.0	415.0	-49.2	-10.6 %	0.0		0.0	
1003 G/F Match (GF)	254.4	241.5	241.5	241.5	0.0	241.5	-12.9	-5.1 %	0.0		0.0	
1004 Gen Fund (GF)	685.0	174.3	274.3	274.3	0.0	274.3	-410.7	-60.0 %	100.0	57.4 %	0.0	
1007 I/A Rcpts (Oth)	874.3	863.5	961.3	961.3	0.0	961.3	87.0	10.0 %	97.8	11.3 %	0.0	
1037 GF/MH (GF)	105.0	107.8	107.8	107.8	0.0	107.8	2.8	2.7 %	0.0		0.0	
1061 CIP Rcpts (Oth)	6.7	6.8	6.8	6.8	0.0	6.8	0.1	1.5 %	0.0		0.0	
1092 MHTAAR (Oth)	0.0	0.0	50.0	50.0	0.0	50.0	50.0	>999 %	50.0	>999 %	0.0	
1108 Stat Desig (Oth)	0.0	0.0	196.1	196.1	0.0	196.1	196.1	>999 %	196.1	>999 %	0.0	
Positions												
Perm Full Time	14	14	14	14	0	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,817.6**	1,544.0	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
1002 Fed Rcpts	441.2												
1003 G/F Match	205.4												
1004 Gen Fund	185.0												
1007 I/A Rcpts	874.3												
1037 GF/MH	105.0												
1061 CIP Rcpts	6.7												
FY09 Conference Committee Total			**1,817.6**	1,544.0	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,817.6**	1,544.0	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690016 Transfer funding from Hearings and Appeals and Quality Assurance for Department Alignment		TrIn	**72.0**	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23.0												
1003 G/F Match	49.0												
ADN 0690016 Create Exempt Project Coordinator PCN 06-0614		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0690016 Transfer Moving Funding to Personal Services to Meet Operational Needs		LIT	**0.0**	85.0	-15.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total			**1,889.6**	1,701.0	62.7	112.9	12.2	0.8	0.0	0.0	14	0	1
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer to Public Affairs to adequately fund component		TrOut	**-75.0**	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-47.3												
1003 G/F Match	-3.7												
1004 Gen Fund	-13.5												
1007 I/A Rcpts	-10.5												
Transfer to Quality Assurance and Audit to adequately fund component		TrOut	**-25.0**	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.0												
1003 G/F Match	-15.0												
Transfer to Facilities Management to adequately fund component		TrOut	**-20.0**	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.0												
1007 I/A Rcpts	-15.0												
Delete position due to Division of Personnel renumbering		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add position due to Division of Personnel renumbering		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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 FY09 Management Plan to FY10 Adjusted Base * * * (continued)										
Transfer funding from Personal Services to meet operational needs		LIT	**0.0**	-23.2	15.0	8.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**39.3**	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.1												
1003 G/F Match	5.8												
1004 Gen Fund	2.8												
1007 I/A Rcpts	14.7												
1037 GF/MH	2.8												
1061 CIP Rcpts	0.1												
FY10 Adjusted Base Total			**1,808.9**	1,597.1	77.7	121.1	12.2	0.8	0.0	0.0	14	0	1
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Increase Interagency Receipts for Workforce Development Coordinator		Inc	**97.8**	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	97.8												
Grantee Partnership Project		Inc	**296.1**	133.1	9.0	154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0												
1108 Stat Desig	196.1												
MH Trust: Grantee Partnership Project		IncOTI	**50.0**	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	50.0												
Governor's Amended + Total			**2,252.8**	1,828.0	121.7	290.1	12.2	0.8	0.0	0.0	14	0	1
			* * * Changes from Governor's Amended + to FY10 House * * *										
~~Grantee Partnership Project~~		~~Inc~~	~~296.1~~	~~133.1~~	~~9.0~~	~~154.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~100.0~~												
~~1108 Stat Desig~~	~~196.1~~												
Grantee Partnership Project		Inc	**196.1**	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	196.1												
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project		Inc	**100.0**	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0												
FY10 House Total			**2,252.8**	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
~~Grantee Partnership Project~~		~~Inc~~	~~296.1~~	~~133.1~~	~~9.0~~	~~154.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~100.0~~												
~~1108 Stat Desig~~	~~196.1~~												
Grantee Partnership Project		Inc	**196.1**	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	196.1												
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project		Inc	**100.0**	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project (continued)													
1004 Gen Fund	100.0												
FY10 Senate Total			**2,252.8**	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
~~Grantee Partnership Project~~		~~Inc~~	~~296.1~~	~~133.1~~	~~9.0~~	~~154.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~100.0~~												
~~1108 Stat Desig~~	~~196.1~~												
Grantee Partnership Project		Inc	**196.1**	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	196.1												
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project		Inc	**100.0**	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0												
FY10 Enacted Total			**2,252.8**	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
			* * * FY09 Total Op Supplemental * * *										
Mary Conrad Center		Suppl	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	500.0												
FY09 Total Op Supplemental Total			**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**250.0**	**250.0**	**250.0**	**250.0**	**0.0**	**250.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (GF)	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 125.0												
1003 G/F Match 125.0												
FY09 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	**16,147.7**	**10,008.2**	**10,008.2**	**10,008.2**	**0.0**	**10,008.2**	**-6,139.5**	**-38.0 %**	**0.0**		**0.0**
Objects of Expenditure											
Personal Services	13,708.9	8,263.0	8,263.0	8,263.0	0.0	8,263.0	-5,445.9	-39.7 %	0.0		0.0
Travel	21.9	21.9	21.9	21.9	0.0	21.9	0.0		0.0		0.0
Services	2,328.2	1,634.6	1,634.6	1,634.6	0.0	1,634.6	-693.6	-29.8 %	0.0		0.0
Commodities	47.7	47.7	47.7	47.7	0.0	47.7	0.0		0.0		0.0
Capital Outlay	41.0	41.0	41.0	41.0	0.0	41.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	6,706.1	4,965.3	4,165.3	4,165.3	0.0	4,165.3	-2,540.8	-37.9 %	-800.0	-16.1 %	0.0
1003 G/F Match (GF)	1,870.3	1,360.2	1,360.2	1,360.2	0.0	1,360.2	-510.1	-27.3 %	0.0		0.0
1004 Gen Fund (GF)	5,571.2	2,760.5	3,560.5	3,560.5	0.0	3,560.5	-2,010.7	-36.1 %	800.0	29.0 %	0.0
1007 I/A Rcpts (Oth)	1,148.5	694.8	694.8	694.8	0.0	694.8	-453.7	-39.5 %	0.0		0.0
1037 GF/MH (GF)	494.4	91.4	91.4	91.4	0.0	91.4	-403.0	-81.5 %	0.0		0.0
1061 CIP Rcpts (Oth)	57.7	59.2	59.2	59.2	0.0	59.2	1.5	2.6 %	0.0		0.0
1108 Stat Desig (Oth)	244.2	76.8	76.8	76.8	0.0	76.8	-167.4	-68.6 %	0.0		0.0
1156 Rcpt Svcs (Oth)	55.3	0.0	0.0	0.0	0.0	0.0	-55.3	-100.0 %	0.0		0.0
Positions											
Perm Full Time	178	100	100	100	0	100	-78	-43.8 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	2	0		0		0

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**16,147.7**	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3
1002 Fed Rcpts	7,506.1												
1003 G/F Match	1,870.3												
1004 Gen Fund	4,339.7												
1007 I/A Rcpts	1,580.0												
1037 GF/MH	494.4												
1061 CIP Rcpts	57.7												
1108 Stat Desig	244.2												
1156 Rcpt Svcs	55.3												
FY09 Conference Committee Total			**16,147.7**	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**16,147.7**	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690016 Transfer PCN 06-0629 to Information Technology Services		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for New and Deleted PCN's		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY09 Management Plan Total			**16,147.7**	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	2
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer Administrative Positions and Funding to Alaska Pioneer Homes Mgmt		TrOut	**-560.0**	-510.0	0.0	-50.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund	-560.0												
Transfer Administrative Positions and Funding to Behavioral Health/Behavioral Health Administration		TrOut	**-543.2**	-483.8	0.0	-59.4	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts	-275.9												
1003 G/F Match	-25.2												
1004 Gen Fund	-59.7												
1007 I/A Rcpts	-73.9												
1037 GF/MH	-108.5												
Transfer Administrative Positions and Funding to Behavioral Health/Alaska Psychiatric Institute		TrOut	**-940.4**	-851.8	0.0	-88.6	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts	-32.5												
1003 G/F Match	-32.6												
1004 Gen Fund	-74.3												
1007 I/A Rcpts	-402.6												
1037 GF/MH	-226.2												
1108 Stat Desig	-172.2												
Transfer Administrative Positions and Funding to Juvenile Justice/Probation Services		TrOut	**-135.9**	-122.6	0.0	-13.3	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-135.9												

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)													
Transfer Administrative Positions and Funding to Health Care Svcs/Medical Asst Admin		TrOut	**-552.1**	-483.2	0.0	-68.9	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts	-277.2												
1003 G/F Match	-223.7												
1004 Gen Fund	-51.2												
Transfer Administrative Positions and Funding to Public Assistance/Public Assistance Administration		TrOut	**-401.8**	-354.9	0.0	-46.9	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts	-315.3												
1003 G/F Match	-70.2												
1004 Gen Fund	-3.1												
1037 GF/MH	-13.2												
Transfer Administrative Positions and Funding to Public Health/Public Health Administration		TrOut	**-1,140.3**	-1,022.4	0.0	-117.9	0.0	0.0	0.0	0.0	-13	0	0
1002 Fed Rcpts	-731.2												
1003 G/F Match	-2.5												
1004 Gen Fund	-290.8												
1007 I/A Rcpts	-115.8												
Transfer Administrative Positions and Funding to Public Health/Injury Prevention/EMS		TrOut	**-80.5**	-71.4	0.0	-9.1	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-24.6												
1004 Gen Fund	-55.9												
Transfer Administrative Positions and Funding to Public Health/Nursing		TrOut	**-88.0**	-77.2	0.0	-10.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-41.8												
1007 I/A Rcpts	-46.2												
Transfer Administrative Positions and Funding to Public Health/Bureau of Vital Statistics		TrOut	**-79.9**	-71.6	0.0	-8.3	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-13.6												
1007 I/A Rcpts	-9.7												
1156 Rcpt Svcs	-56.6												
Transfer Administrative Positions and Funding to Public Health/Public Health Laboratories		TrOut	**-84.3**	-73.6	0.0	-10.7	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-17.3												
1004 Gen Fund	-67.0												
Transfer Administrative Positions and Funding to Public Health/State Medical Examiner		TrOut	**-72.1**	-66.5	0.0	-5.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-72.1												
Transfer Administrative Positions and Funding to Public Health/Epidemiology		TrOut	**-96.6**	-82.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-7.7												
1003 G/F Match	-0.4												
1007 I/A Rcpts	-88.5												
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin		TrOut	**-296.4**	-262.0	0.0	-34.4	0.0	0.0	0.0	0.0	-3	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)										
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin (continued)													
1002 Fed Rcpts	-194.3												
1003 G/F Match	-33.2												
1037 GF/MH	-68.9												
Transfer Administrative Positions and Funding to Children's Services/Children's Services Management		TrOut	**-1,484.9**	-1,329.2	0.0	-155.7	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts	-836.9												
1003 G/F Match	-175.9												
1004 Gen Fund	-279.0												
1007 I/A Rcpts	-193.1												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**416.9**	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	185.7												
1003 G/F Match	53.6												
1004 Gen Fund	111.6												
1007 I/A Rcpts	44.6												
1037 GF/MH	13.8												
1061 CIP Rcpts	1.5												
1108 Stat Desig	4.8												
1156 Rcpt Svcs	1.3												
FY10 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 FY10 Adjusted Base to Governor's Amended + * * *										
AMD: Public Health Nursing RSA and Medicaid Claims Reduced		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-800.0												
1004 Gen Fund	800.0												
Governor's Amended + 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 Governor's Amended + to FY10 House * * *										
FY10 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 Governor's Amended + to FY10 Senate * * *										
FY10 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 Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**10,008.2**	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Total Op Supplemental * * *										
Loss of School Based Administrative Claim Interagency Receipts		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	431.5												
1007 I/A Rcpts	-431.5												
Public Health Nursing RSA and Medicaid Claim Reduced		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-800.0												
1004 Gen Fund	800.0												
FY09 Total Op Supplemental Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Hearings and Appeals

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**750.4**	**764.2**	**764.2**	**764.2**	**0.0**	**764.2**	**13.8**	**1.8 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	465.6	479.4	479.4	479.4	0.0	479.4	13.8	3.0 %	0.0	0.0
Travel	10.7	10.7	10.7	10.7	0.0	10.7	0.0		0.0	0.0
Services	264.7	264.7	264.7	264.7	0.0	264.7	0.0		0.0	0.0
Commodities	9.4	9.4	9.4	9.4	0.0	9.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	170.7	174.0	174.0	174.0	0.0	174.0	3.3	1.9 %	0.0	0.0
1003 G/F Match (GF)	539.2	549.7	549.7	549.7	0.0	549.7	10.5	1.9 %	0.0	0.0
1004 Gen Fund (GF)	40.5	40.5	40.5	40.5	0.0	40.5	0.0		0.0	0.0
Positions										
Perm Full Time	4	4	4	4	0	4	0		0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Hearings and Appeals

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**812.4**	527.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts	183.7												
1003 G/F Match	588.2												
1004 Gen Fund	40.5												
FY09 Conference Committee Total			**812.4**	527.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**812.4**	527.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690016 Transfer Funding to Commissioner's Office for Department Alignment		TrOut	**-62.0**	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-13.0												
1003 G/F Match	-49.0												
FY09 Management Plan Total			**750.4**	465.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**13.8**	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.3												
1003 G/F Match	10.5												
FY10 Adjusted Base Total			**764.2**	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**764.2**	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**764.2**	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**764.2**	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**764.2**	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	6,243.8	6,243.8	6,243.8	6,243.8	0.0	6,243.8	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,243.8	6,243.8	6,243.8	6,243.8	0.0	6,243.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	6,243.8	6,243.8	6,243.8	6,243.8	0.0	6,243.8	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6,243.8												
FY09 Conference Committee Total			6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total			6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**1,195.4**	**1,242.8**	**1,242.8**	**1,242.8**	**0.0**	**1,242.8**	**47.4**	**4.0 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	916.2	963.6	963.6	963.6	0.0	963.6	47.4	5.2 %	0.0	0.0
Travel	60.2	60.2	60.2	60.2	0.0	60.2	0.0		0.0	0.0
Services	169.8	169.8	169.8	169.8	0.0	169.8	0.0		0.0	0.0
Commodities	19.1	19.1	19.1	19.1	0.0	19.1	0.0		0.0	0.0
Capital Outlay	30.1	30.1	30.1	30.1	0.0	30.1	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	119.4	125.2	125.2	125.2	0.0	125.2	5.8	4.9 %	0.0	0.0
1007 I/A Rcpts (Oth)	149.4	167.3	167.3	167.3	0.0	167.3	17.9	12.0 %	0.0	0.0
1061 CIP Rcpts (Oth)	926.6	950.3	950.3	950.3	0.0	950.3	23.7	2.6 %	0.0	0.0
Positions										
Perm Full Time	10	10	10	10	0	10	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**1,195.4**	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts	119.4												
1007 I/A Rcpts	149.4												
1061 CIP Rcpts	926.6												
FY09 Conference Committee Total			**1,195.4**	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**1,195.4**	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			**1,195.4**	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Transfer from Commissioner's Office to adequately fund component		TrIn	**20.0**	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0												
1007 I/A Rcpts	15.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**27.4**	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8												
1007 I/A Rcpts	2.9												
1061 CIP Rcpts	23.7												
FY10 Adjusted Base Total			**1,242.8**	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**1,242.8**	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			**1,242.8**	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			**1,242.8**	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
			* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			**1,242.8**	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**15,223.3**	**15,573.7**	**15,573.7**	**15,573.7**	**0.0**	**15,573.7**	**350.4**	**2.3 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	11,532.2	11,882.6	11,882.6	11,882.6	0.0	11,882.6	350.4	3.0 %	0.0	0.0
Travel	140.4	140.4	140.4	140.4	0.0	140.4	0.0		0.0	0.0
Services	3,159.1	3,159.1	3,159.1	3,159.1	0.0	3,159.1	0.0		0.0	0.0
Commodities	98.3	98.3	98.3	98.3	0.0	98.3	0.0		0.0	0.0
Capital Outlay	293.3	293.3	293.3	293.3	0.0	293.3	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	7,647.1	7,818.4	7,818.4	7,818.4	0.0	7,818.4	171.3	2.2 %	0.0	0.0
1003 G/F Match (GF)	2,421.1	2,468.7	2,468.7	2,468.7	0.0	2,468.7	47.6	2.0 %	0.0	0.0
1004 Gen Fund (GF)	3,108.8	2,981.4	2,981.4	2,981.4	0.0	2,981.4	-127.4	-4.1 %	0.0	0.0
1007 I/A Rcpts (Oth)	752.6	989.6	989.6	989.6	0.0	989.6	237.0	31.5 %	0.0	0.0
1037 GF/MH (GF)	843.5	854.6	854.6	854.6	0.0	854.6	11.1	1.3 %	0.0	0.0
1061 CIP Rcpts (Oth)	194.9	200.0	200.0	200.0	0.0	200.0	5.1	2.6 %	0.0	0.0
1108 Stat Desig (Oth)	136.3	139.5	139.5	139.5	0.0	139.5	3.2	2.3 %	0.0	0.0
1156 Rcpt Svcs (Oth)	119.0	121.5	121.5	121.5	0.0	121.5	2.5	2.1 %	0.0	0.0
Positions										
Perm Full Time	122	122	122	122	0	122	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	13	13	13	13	0	13	0		0	0

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	**15,281.3**	11,590.2	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
1002 Fed Rcpts	7,647.1												
1003 G/F Match	2,479.1												
1004 Gen Fund	2,892.3												
1007 I/A Rcpts	969.1												
1037 GF/MH	843.5												
1061 CIP Rcpts	194.9												
1108 Stat Desig	136.3												
1156 Rcpt Svcs	119.0												
FY09 Conference Committee Total			**15,281.3**	11,590.2	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total			**15,281.3**	11,590.2	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690016 Transfer PCN 06-0629 from Administrative Support Services		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0690016 Transfer Funding to Public Affairs for Positions Transferred		TrOut	**-58.0**	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-58.0												
FY09 Management Plan Total			**15,223.3**	11,532.2	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Delete positions due to Division of Personnel renumbering		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add positions due to Division of Personnel renumbering		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	**350.4**	350.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	171.3												
1003 G/F Match	47.6												
1004 Gen Fund	89.1												
1007 I/A Rcpts	20.5												
1037 GF/MH	11.1												
1061 CIP Rcpts	5.1												
1108 Stat Desig	3.2												
1156 Rcpt Svcs	2.5												
FY10 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 FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			**15,573.7**	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House 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 Governor's Amended + to FY10 Senate * * *										
FY10 Senate 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 Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		**15,573.7**	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
		* * * FY09 Total Op Supplemental * * *										
Loss of School Based Administrative Claim Interagency Receipts 1004 Gen Fund 216.5 1007 I/A Rcpts -216.5	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,454.9	2,454.9	2,454.9	2,454.9	0.0	2,454.9	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,454.9	2,454.9	2,454.9	2,454.9	0.0	2,454.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Oth)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	2,454.9	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 2,454.9												
FY09 Conference Committee Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,125.0	2,125.0	2,125.0	2,125.0	0.0	2,125.0	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,125.0	2,125.0	2,125.0	2,125.0	0.0	2,125.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Oth)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	2,125.0	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 2,125.0												
FY09 Conference Committee Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	**5,086.8**	**4,820.2**	**4,820.2**	**4,820.2**	**0.0**	**4,820.2**	**-266.6**	**-5.2 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	5,086.8	4,820.2	4,820.2	4,820.2	0.0	4,820.2	-266.6	-5.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	0.0	425.6	0.0		0.0	0.0
1004 Gen Fund (GF)	4,231.9	3,965.3	3,965.3	3,965.3	0.0	3,965.3	-266.6	-6.3 %	0.0	0.0
1007 I/A Rcpts (Oth)	79.3	79.3	79.3	79.3	0.0	79.3	0.0		0.0	0.0
1037 GF/MH (GF)	350.0	350.0	350.0	350.0	0.0	350.0	0.0		0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	425.6												
1004 Gen Fund	3,965.3												
1007 I/A Rcpts	79.3												
1037 GF/MH	350.0												
FY09 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 FY09 Conference Committee to FY09 Authorized * * *										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		ATrIn	266.6	0.0	0.0	266.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	266.6												
FY09 Authorized Total			5,086.8	0.0	0.0	5,086.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total			5,086.8	0.0	0.0	5,086.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		OTI	-266.6	0.0	0.0	-266.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-266.6												
FY10 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 FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total			4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 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 Governor's Amended + to FY10 Senate * * *										
FY10 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 Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total			4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,485.3	1,485.3	1,485.3	1,485.3	0.0	1,485.3	0.0	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,485.3	1,485.3	1,485.3	1,485.3	0.0	1,485.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (GF)	1,485.3	1,485.3	1,485.3	1,485.3	0.0	1,485.3	0.0	0.0	0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY09 Conference Committee * * *										
FY09 Conference Committee	ConfCom	1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
1004 Gen Fund 1,485.3												
FY09 Conference Committee Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
FY09 Authorized Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
FY09 Management Plan Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
FY10 Adjusted Base Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Governor's Amended + Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0

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

	[1] 09FnlBud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09FnlBud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	683.5	521.6	686.0	686.0	0.0	686.0	2.5	0.4 %	164.4	31.5 %	0.0
Objects of Expenditure											
Personal Services	83.6	-10.6	88.8	88.8	0.0	88.8	5.2	6.2 %	99.4	-937.7 %	0.0
Travel	29.9	9.9	29.9	29.9	0.0	29.9	0.0		20.0	202.0 %	0.0
Services	50.0	15.0	50.0	50.0	0.0	50.0	0.0		35.0	233.3 %	0.0
Commodities	20.0	7.3	17.3	17.3	0.0	17.3	-2.7	-13.5 %	10.0	137.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	12.4	0.0		0.0		0.0
1004 Gen Fund (GF)	671.1	509.2	673.6	673.6	0.0	673.6	2.5	0.4 %	164.4	32.3 %	0.0
Positions											
Perm Full Time	1	0	1	1	0	1	0		1	>999 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *										
FY09 Conference Committee		ConfCom	519.1	19.1	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts	12.4												
1004 Gen Fund	506.7												
FY09 Conference Committee Total			519.1	19.1	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *										
ADN 0690024 Operating costs for Community Initiative Matching Grants allocation Sec 64(a), CH29, SLA 2008, P223, L8		Special	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	164.4												
FY09 Authorized Total			683.5	118.5	20.0	35.0	10.0	0.0	500.0	0.0	1	0	0
			* * * Changes from FY09 Authorized to FY09 Management Plan * * *										
ADN 0690068 Transfer to Support lines		LIT	0.0	-34.9	9.9	15.0	10.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total			683.5	83.6	29.9	50.0	20.0	0.0	500.0	0.0	1	0	0
			* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *										
Remove Special Operating Appropriation for One Full-Time Position and Associated Costs		OTI	-164.4	-99.4	-20.0	-35.0	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-164.4												
Transfer Commodities Authority to Personal Services to Adequately Fund Component		LIT	0.0	2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5												
FY10 Adjusted Base Total			521.6	-10.6	9.9	15.0	7.3	0.0	500.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *										
Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs		Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	164.4												
Governor's Amended + Total			686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *										
FY10 House Total			686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
			* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total			686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0

2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0

This Page is Intentionally Blank

	GovAmd+	House	Senate	Enacted
Conditional Language No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.		X	X	X
Intent It is the intent of the legislature that the Department continues to aggressively pursue Medicaid cost containment initiatives. Efforts should continue where the Department believes additional cost containment is possible including further efforts to contain travel expenses. The Department must continue efforts imposing regulations controlling and materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be continued utilizing existing resources to impose regulations screening applicants for Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state services. The department must address the entire matrix of optional Medicaid services, reimbursement rates and eligibility requirements that are the basis of the Medicaid growth algorithm. This work is to utilize the results of the Medicaid Assessment and Planning analysis. The legislature requests that by January 2010 the Department be prepared to present projections of future Medicaid funding requirements under our existing statute and regulations and be prepared to present and evaluate the consequences of viable policy alternatives that could be implemented to lower growth rates and reducing projections of future costs.		X	X	X
Intent It is the intent of the legislature that the Department of Health and Social Services eliminate the requirement for narrative and financial quarterly reports for all grant recipients whose grants are $50,000 or less. This is an unnecessary burden and is not a requirement of the federal grants.		X	X	X
Intent It is the intent of the legislature that the Department of Health and Social Services make a single 'upfront' payment for any grant award that is $50,000 or less and includes a signature of the grantee certifying compliance with the terms of the grant with their approved application. Signature of the grantee would also certify that if a final report certifying completion of the grant requirements is not filed, future grants will not be considered for that grantee until all requirements of prior grants are completed satisfactorily. In the event a grantee is deemed ineligible for a future grant consideration due to improper filing of final reports, the grantee will be informed about the department's procedures for future consideration of grant eligibility. The department will establish procedures to consider retroactivity for specific grant consideration or express that the retroactivity cannot be considered for certain grants during the selection process.		X	X	X

	GovAmd+	House	Senate	Enacted
Intent It is the intent of the legislature that the Department of Health and Social Services continue the Medicaid Reform work to improve efficiency and slow the need for General Funds in the Medicaid program. Specifically, but not exclusively, the Department is to: 1) Complete the evaluation of possible changes to program design, determine waiver changes necessary to secure federal funding and report back to the Second Session of the 26th Alaska Legislature on suggested changes, expected outcomes related to Medicaid sustainability, and resources needed to accomplish the work. 2) Develop and implement public provider reimbursement methodologies and payment rates that will further the goals of Medicaid Reform. 3) Continue and enhance the State and Tribal Medicaid work and partnership to enhance our ability to provide Medicaid services through Tribal Health Organizations.			X	X
Intent It is the intent of the legislature that the Department of Health and Social Services continue and enhance its efforts to reduce fraud by both providers and beneficiaries of the Medicaid program.			X	X
Ap: Alaska Pioneer Homes				
Intent It is the intent of the legislature that the Department maintain regulations requiring all residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state subsidy being provided for their care from the State Payment Assistance program.		X	X	X
Intent It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall complete any forms to determine eligibility for supplemental program funding, such as Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant is not able to complete the forms him/herself, or if relatives or guardians of the applicant are not able to complete the forms, Department of Health and Social Services staff may complete the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility per AS 47.25.120.		X	X	X
Ap: Behavioral Health				
Al: Behavioral Health Grants				
Intent It is the intent of the legislature that the department continue developing policies and procedures surrounding the awarding of recurring grants to assure that applicants are regularly evaluated on their performance in achieving outcomes consistent with the expectations and missions of the Department related to their specific grant. The recipient's specific performance should be measured and incorporated into the decision whether to continue awarding grants. Performance measurement should be standardized, accurate, objective and fair, recognizing		X	X	X

	GovAmd+	House	Senate	Enacted
and compensating for differences among grant recipients including acuity of services provided, client base, geographic location and other factors necessary and appropriate to reconcile and compare grant recipient performances across the array of providers and services involved.				
Intent It is the intent of the legislature that the $181.0 increment in the FY10 budget for Behavioral Health Grants be used for the Volunteers of America ARCH residential treatment center for adolescents with substance abuse/dependency and co-occurring disorders.		X	X	X
Intent It is the intent of the legislature that $210,000 of this appropriation be used to Combat Alaska's Statewide Heroin Epidemic.			X	
Ap: Children's Services				
Al: Foster Care Special Need				
Intent It is the intent of the legislature that $100,400 of this appropriation be used to provide funding for start-up and operational expenses to the Dillingham Therapeutic Foster Home.			X	X
Ap: Health Care Services				
Al: Adult Preventative Dental Medicaid Services				
Intent It is the intent of the legislature that the Adult Preventative Dental Medicaid Services not over spend authority granted by authorizing statute and adjust benefits available to individual participants as necessary to maintain and conduct the program throughout the entire fiscal year.		X	X	X
Al: Medical Assistance Administration				
Intent It is the intent of the legislature that the Department conduct a complete reenrollment (estimated to cost $1.6 million) of providers in the current Medicaid system to ensure the new MMIS system is certified.			X	
Al: Community Health Grants				
Intent It is the intent of the legislature that, in accordance with AS 37.05.316, $250,000 in general funds be provided as a grant to Anchorage Project Access.		X		X

	GovAmd+	House	Senate	Enacted
Ap: Public Assistance				
Al: Adult Public Assistance				
Intent It is the intent of the legislature that the Interim Assistance cash payments be restricted to those individuals who agree to repay the State of Alaska in the event Supplementary Security Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of the Legislature that the Department of Health and Social Services make all attempts possible to recover the Interim Assistance cash payments in the event an individual is not SSI eligible after receiving Interim Assistance.		X	X	X
Al: Public Assistance Field Services				
Intent It is the intent of the legislature that there shall be no fee agents engaged in activities within 50 road miles of any public assistance office.		X	X	X
Ap: Senior and Disabilities Services				
Intent It is the intent of the legislature that regulations related to the General Relief / Temporary Assisted Living program be reviewed and revised as needed to minimize the length of time that the state provides housing alternatives and assure the services are provided only to intended beneficiaries who are actually experiencing harm, abuse or neglect. The department should educate care coordinators and direct service providers about who should be referred and when they are correctly referred to the program in order that referring agents correctly match consumer needs with the program services intended by the department.		X	X	X
Al: Senior Community Based Grants				
Intent It is the intent of the legislature that funding in the FY 2010 budget for Senior Community Based Grants be used to invest in successful home and community based supports provided by grantees who have demonstrated successful outcomes documented in accordance with the department's performance based evaluation procedures.		X	X	X
Intent It is the intent of the legislature that $609,900 of this appropriation be used to hold harmless those regions that will see a reduction in available grants for Family Caregiver, Nutrition, Transportation and Support, and In Home Services due to the State's implementation of a new statewide funding formula.			X	X

	GovAmd+	House	Senate	Enacted
Ap: Departmental Support Services				
Al: Commissioner's Office				
Intent It is the intent of the legislature that the Department of Health and Social Services complete the following tasks related to fiscal audits required in chapter 66, SLA 2003 of all Medicaid providers: 1. Develop regulations addressing the use of extrapolation methodology following an audit of Medicaid providers that clearly defines the difference between actual overpayment of funds to a provider and ministerial omission or clerical billing error that does not result in overpayment to the provider. The extrapolation methodology will also define percentage of 'safe harbor' overpayment rates for which extrapolation methodology will be applied. 2. Develop training standards and definitions regarding ministerial and billing errors versus overpayments. Include the use of those standards and definitions in the State's audit contracts. All audits initiated after the effective date of this intent and resulting in findings of overpayment will be calculated under the Department's new regulations governing overpayment standards and extrapolation methodology.		X	X	X
Intent It is the intent of the legislature that the department develops a ten year funding source and use of funds projection for the entire department.		X	X	X
Intent It is the intent of the legislature that the department continue working on implementing a provider rate rebasing process and specific funding recommendations for both Medicaid and non-Medicaid providers to be completed and available to the legislature no later than December 15, 2009.		X	X	X

This Page is Intentionally Blank

Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2010.
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
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.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2009).
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.