

# Fiscal Year 2008 Operating and Capital Budget

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## Mental Health Operating and Capital



*Legislative Finance Division*

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## DEFINITIONS of COLUMNS

**FY07 CC** – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**FY07Auth** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**07MgtPln** –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

**07SupRPL** – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Adj Base** – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**GovAmd+** - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

**House** - The version of the FY08 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY08 operating bill adopted by the Senate.

**Enacted** – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

**Other Op** – Total FY08 operating appropriations in non-operating budget bills.

**08Budget** – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

## FUND GROUPS

### General

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health  
1200 Vehicle Rental Tax Receipts

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 CSSD Federal Incentive Payments  
1033 Federal Surplus Property Revolving Fund  
1043 Federal Impact Aid for K-12 Schools  
1063 National Petroleum Reserve Fund  
1133 CSSD Administrative Cost Reimbursement  
1188 Federal Unrestricted Receipts

### Other

All fund sources not in the general or federal groups.

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## 2007 Legislature - Operating Budget Agency Summary - Conf Comm Structure

<b>Numbers and Language Mental Health Funds Only</b>
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Agency	07MgtPIn	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to 08Budget	GovAmd+ to 08Budget
Administration	1,811.4	0.0	2,025.8	1,919.7	1,700.1	1,700.1	1,700.1	0.0	0.0	1,700.1	-325.7 -16.1 %	-219.6 -11.4 %
Corrections	6,446.9	0.0	7,088.0	7,023.7	6,508.7	6,508.7	6,508.7	0.0	0.0	6,508.7	-579.3 -8.2 %	-515.0 -7.3 %
Education & Early Dev	344.3	0.0	354.5	540.4	549.4	549.4	549.4	0.0	0.0	549.4	194.9 55.0 %	9.0 1.7 %
Health & Social Services	127,314.6	480.6	130,497.6	136,707.4	131,499.1	129,999.1	131,099.1	0.0	176.1	131,275.2	777.6 0.6 %	-5,432.2 -4.0 %
Law	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7 -12.2 %	-10.7 -12.2 %
Natural Resources	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6 4.1 %	-140.3 -7.8 %
Revenue	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9 16.8 %	-152.9 -6.5 %
University of Alaska	1,025.8	0.0	1,025.8	1,285.8	1,285.8	1,285.8	1,285.8	0.0	0.0	1,285.8	260.0 25.3 %	0.0
Alaska Court System	693.1	75.2	693.1	827.7	693.1	827.7	827.7	0.0	0.0	827.7	134.6 19.4 %	0.0
<b>Total - Operating Budget</b>	<b>140,896.9</b>	<b>733.8</b>	<b>145,254.4</b>	<b>152,552.0</b>	<b>146,472.8</b>	<b>144,814.2</b>	<b>145,914.2</b>	<b>0.0</b>	<b>176.1</b>	<b>146,090.3</b>	<b>835.9 0.6 %</b>	<b>-6,461.7 -4.2 %</b>
<u>Funding Summary</u>												
General Funds (GF)	108,819.7	0.0	112,752.6	119,685.5	112,765.2	111,699.8	112,499.8	0.0	176.1	112,675.9	-76.7 -0.1 %	-7,009.6 -5.9 %
Other (Oth)	32,077.2	733.8	32,501.8	32,866.5	33,707.6	33,114.4	33,414.4	0.0	0.0	33,414.4	912.6 2.8 %	547.9 1.7 %

## 2007 Legislature - Operating Budget Statewide Totals - Conf Comm Structure

Numbers and Language Mental Health Funds Only
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	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>140,896.9</b>	<b>733.8</b>	<b>145,254.4</b>	<b>152,552.0</b>	<b>146,472.8</b>	<b>144,814.2</b>	<b>145,914.2</b>	<b>0.0</b>	<b>176.1</b>	<b>146,090.3</b>	<b>835.9</b>	<b>0.6 %</b>	<b>-6,461.7</b>	<b>-4.2 %</b>
<u>Funding Sources</u>														
1037 GF/MH (GF)	108,819.7	0.0	112,752.6	119,685.5	112,765.2	111,699.8	112,499.8	0.0	176.1	112,675.9	-76.7	-0.1 %	-7,009.6	-5.9 %
1092 MHTAAR (Oth)	11,446.4	653.8	11,672.4	11,607.9	12,449.0	12,008.7	12,308.7	0.0	0.0	12,308.7	636.3	5.5 %	700.8	6.0 %
1094 MHT Admin (Oth)	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9	16.8 %	-152.9	-6.5 %
1180 A/D T&P Fd (Oth)	18,892.7	0.0	18,935.3	18,892.7	18,892.7	18,892.7	18,892.7	0.0	0.0	18,892.7	-42.6	-0.2 %	0.0	
<u>Funding Summary</u>														
General Funds (GF)	108,819.7	0.0	112,752.6	119,685.5	112,765.2	111,699.8	112,499.8	0.0	176.1	112,675.9	-76.7	-0.1 %	-7,009.6	-5.9 %
Other (Oth)	32,077.2	733.8	32,501.8	32,866.5	33,707.6	33,114.4	33,414.4	0.0	0.0	33,414.4	912.6	2.8 %	547.9	1.7 %

## 2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>07MgtPIIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Centralized Admin. Services</b>														
Office of the Commissioner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<b>*Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Legal &amp; Advocacy Services</b>														
Office of Public Advocacy	1,554.7	0.0	1,753.5	1,753.5	1,549.7	1,549.7	1,549.7	0.0	0.0	1,549.7	-203.8	-11.6 %	-203.8	-11.6 %
Public Defender Agency	256.7	0.0	272.3	166.2	150.4	150.4	150.4	0.0	0.0	150.4	-121.9	-44.8 %	-15.8	-9.5 %
<b>*Appropriation Total</b>	<b>1,811.4</b>	<b>0.0</b>	<b>2,025.8</b>	<b>1,919.7</b>	<b>1,700.1</b>	<b>1,700.1</b>	<b>1,700.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.1</b>	<b>-325.7</b>	<b>-16.1 %</b>	<b>-219.6</b>	<b>-11.4 %</b>
<b>***Agency Total</b>	<b>1,811.4</b>	<b>0.0</b>	<b>2,025.8</b>	<b>1,919.7</b>	<b>1,700.1</b>	<b>1,700.1</b>	<b>1,700.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.1</b>	<b>-325.7</b>	<b>-16.1 %</b>	<b>-219.6</b>	<b>-11.4 %</b>
<u>Funding Summary</u>														
General Funds (GF)	1,705.3	0.0	1,919.7	1,919.7	1,700.1	1,700.1	1,700.1	0.0	0.0	1,700.1	-219.6	-11.4 %	-219.6	-11.4 %
Other (Oth)	106.1	0.0	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.1	-100.0 %	0.0	

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Summary</u>												
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee: FY07 ETS rate increases; to be transferred to various agencies as base budget	LangCC	<b>2,847.9</b>	0.0	0.0	2,847.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,306.8										
1002 Fed Rcpts		159.2										
1017 Group Ben		12.1										
1021 Agric RLF		2.2										
1023 FICA Acct		0.6										
1027 IntAirport		74.0										
1029 PERS Trust		22.3										
1031 Sec Injury		0.8										
1032 Fish Fund		0.8										
1034 Teach Ret		8.9										
1036 Cm Fish Ln		1.3										
1040 Surety Fnd		0.2										
1045 Nat Guard		0.4										
1050 PFD Fund		55.2										
1061 CIP Rcpts		3.8										
1070 FishEn RLF		0.1										
1092 MHTAAR		1.9										
1101 AADC Fund		1.4										
1102 AIDEA Rcpt		2.5										
1105 PFund Rcpt		4.5										
1106 ACPE Rcpts		41.5										
1108 Stat Desig		0.8										
1141 RCA Rcpts		4.0										
1153 State Land		6.2										
1155 Timber Rcp		0.7										
1156 Rcpt Svcs		87.8										
1157 Wrkrs Safe		24.6										
1162 AOGCC Rct		13.2										
1172 Bldg Safe		9.4										
1175 BLic&Corp		0.7										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Natural Resources	ATrOut	<b>-164.3</b>	0.0	0.0	-164.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-137.6										
1002 Fed Rcpts		-7.3										
1021 Agric RLF		-2.2										
1092 MHTAAR		-1.9										
1105 PFund Rcpt		-4.5										
1153 State Land		-6.2										
1155 Timber Rcp		-0.7										
1156 Rcpt Svcs		-3.9										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>			
Total	1,554.7	0.0	1,753.5	1,753.5	1,549.7	1,549.7	1,549.7	0.0	0.0	1,549.7	-203.8	-11.6 %	-203.8	-11.6 %	
<u>Funding Sources</u>															
1037 GF/MH (GF)	1,554.7	0.0	1,753.5	1,753.5	1,549.7	1,549.7	1,549.7	0.0	0.0	1,549.7	-203.8	-11.6 %	-203.8	-11.6 %	
<u>Funding Summary</u>															
General Funds (GF)	1,554.7	0.0	1,753.5	1,753.5	1,549.7	1,549.7	1,549.7	0.0	0.0	1,549.7	-203.8	-11.6 %	-203.8	-11.6 %	

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>16,228.5</b>	9,651.9	103.2	6,430.3	26.2	16.9	0.0	0.0	97	2	0
1004 Gen Fund		13,772.2										
1005 GF/Prgm		130.8										
1037 GF/MH		1,554.7										
1002 Fed Rcpts		52.5										
1007 I/A Rcpts		511.8										
1108 Stat Desig		206.5										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>10.4</b>	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1037 GF/MH		1.4										
1007 I/A Rcpts		0.3										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	<b>43.7</b>	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.7										
1005 GF/Prgm		0.3										
1037 GF/MH		4.1										
1002 Fed Rcpts		0.1										
1108 Stat Desig		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,418.2</b>	1,418.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,180.7										
1037 GF/MH		193.3										
1007 I/A Rcpts		44.2										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
<del>FY 08 Health Insurance Increases for Exempt Employees</del>	<del>SalAdj</del>	<del>10.4</del>	<del>10.4</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>8.7</del>										
<del>1037 GF/MH</del>		<del>1.4</del>										
<del>1007 I/A Rcpts</del>		<del>0.3</del>										
<del>FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases</del>	<del>SalAdj</del>	<del>43.7</del>	<del>0.0</del>	<del>0.0</del>	<del>43.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>38.7</del>										
<del>1005 GF/Prgm</del>		<del>0.3</del>										
<del>1037 GF/MH</del>		<del>4.1</del>										
<del>1002 Fed Rcpts</del>		<del>0.1</del>										
<del>1108 Stat Desig</del>		<del>0.5</del>										
<del>FY 08 Retirement Systems Rate Increases</del>	<del>SalAdj</del>	<del>1,418.2</del>	<del>1,418.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>1,180.7</del>										
<del>1037 GF/MH</del>		<del>193.3</del>										
<del>1007 I/A Rcpts</del>		<del>44.2</del>										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	Sa1Adj	<b>10.4</b>	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1037 GF/MH		1.4										
1007 I/A Rcpts		0.3										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	Sa1Adj	<b>43.7</b>	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.7										
1005 GF/Prgm		0.3										
1037 GF/MH		4.1										
1002 Fed Rcpts		0.1										
1108 Stat Desig		0.5										
FY 08 Retirement Systems Rate Increases	Sa1Adj	<b>1,418.2</b>	1,418.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,180.7										
1037 GF/MH		193.3										
1007 I/A Rcpts		44.2										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
-103.3% of PERS	Sa1Adj	<b>-44.4</b>	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.9										
1005 GF/Prgm		-0.3										
1037 GF/MH		-4.2										
-103.3% of PERS	Sa1Adj	<b>-1,419.2</b>	-1,419.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,219.6										
1037 GF/MH		-199.6										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
-103.3% of PERS	Sa1Adj	<b>-44.4</b>	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.9										
1005 GF/Prgm		-0.3										
1037 GF/MH		-4.2										
-103.3% of PERS	Sa1Adj	<b>-1,419.2</b>	-1,419.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,219.6										
1037 GF/MH		-199.6										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
-103.3% of PERS	Sa1Adj	<b>-44.4</b>	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.9										
1005 GF/Prgm		-0.3										
1037 GF/MH		-4.2										
-103.3% of PERS	Sa1Adj	<b>-1,419.2</b>	-1,419.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,219.6										
1037 GF/MH		-199.6										

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**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>		<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	256.7	0.0	272.3	166.2	150.4	150.4	150.4	0.0	0.0	150.4	-121.9	-44.8 %	-15.8	-9.5 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	150.6	0.0	166.2	166.2	150.4	150.4	150.4	0.0	0.0	150.4	-15.8	-9.5 %	-15.8	-9.5 %
1092 MHTAAR (Oth)	106.1	0.0	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.1	-100.0 %	0.0	
<u>Funding Summary</u>														
General Funds (GF)	150.6	0.0	166.2	166.2	150.4	150.4	150.4	0.0	0.0	150.4	-15.8	-9.5 %	-15.8	-9.5 %
Other (Oth)	106.1	0.0	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.1	-100.0 %	0.0	

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>16,603.5</b>	14,286.1	490.6	1,558.6	147.3	120.9	0.0	0.0	141	5	13
1004 Gen Fund		15,973.4										
1005 GF/Prgm		243.7										
1037 GF/MH		150.6										
1007 I/A Rcpts		109.7										
1092 MHTAAR		106.1										
1108 Stat Desig		20.0										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>17.9</b>	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1005 GF/Prgm		0.2										
1037 GF/MH		0.2										
1007 I/A Rcpts		0.1										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	<b>44.2</b>	0.0	0.0	44.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										
1005 GF/Prgm		0.6										
1037 GF/MH		0.7										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>2,022.3</b>	2,022.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,964.2										
1005 GF/Prgm		31.0										
1037 GF/MH		14.7										
1007 I/A Rcpts		12.4										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>17.9</b>	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1005 GF/Prgm		0.2										
1037 GF/MH		0.2										
1007 I/A Rcpts		0.1										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	<b>44.2</b>	0.0	0.0	44.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										
1005 GF/Prgm		0.6										
1037 GF/MH		0.7										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>2,022.3</b>	2,022.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,964.2										
1005 GF/Prgm		31.0										
1037 GF/MH		14.7										
1007 I/A Rcpts		12.4										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	Sa1Adj	<b>17.9</b>	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1005 GF/Prgm		0.2										
1037 GF/MH		0.2										
1007 I/A Rcpts		0.1										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	Sa1Adj	<b>44.2</b>	0.0	0.0	44.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.9										
1005 GF/Prgm		0.6										
1037 GF/MH		0.7										
FY 08 Retirement Systems Rate Increases	Sa1Adj	<b>2,022.3</b>	2,022.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,964.2										
1005 GF/Prgm		31.0										
1037 GF/MH		14.7										
1007 I/A Rcpts		12.4										
Mar 30 AMD: Eliminate MHTAAR Funding to Match the Mental Health Trust Authority Recommendation	Dec	<b>-106.1</b>	-106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-106.1										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
-103.3% of PERS	Sa1Adj	<b>-45.6</b>	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.3										
1005 GF/Prgm		-0.6										
1037 GF/MH		-0.7										
-103.3% of PERS	Sa1Adj	<b>-2,076.1</b>	-2,076.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,029.0										
1005 GF/Prgm		-32.0										
1037 GF/MH		-15.1										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
-103.3% of PERS	Sa1Adj	<b>-45.6</b>	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.3										
1005 GF/Prgm		-0.6										
1037 GF/MH		-0.7										
-103.3% of PERS	Sa1Adj	<b>-2,076.1</b>	-2,076.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,029.0										
1005 GF/Prgm		-32.0										
1037 GF/MH		-15.1										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
-103.3% of PERS	Sa1Adj	<b>-45.6</b>	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.3										
1005 GF/Prgm		-0.6										
1037 GF/MH		-0.7										



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
--

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS												
1004 Gen Fund		-2,029.0										
1005 GF/Prgm		-32.0										
1037 GF/MH		-15.1										
	SalAdj	<b>-2,076.1</b>	-2,076.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>07MgtPIIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Population Management</b>														
Offender Habilitation Programs	611.6	0.0	622.9	571.0	611.5	611.5	611.5	0.0	0.0	611.5	-11.4	-1.8 %	40.5	7.1 %
<b>*Appropriation Total</b>	<b>611.6</b>	<b>0.0</b>	<b>622.9</b>	<b>571.0</b>	<b>611.5</b>	<b>611.5</b>	<b>611.5</b>	<b>0.0</b>	<b>0.0</b>	<b>611.5</b>	<b>-11.4</b>	<b>-1.8 %</b>	<b>40.5</b>	<b>7.1 %</b>
<b>Inmate Health Care</b>														
Inmate Health Care	5,835.3	0.0	6,465.1	6,452.7	5,897.2	5,897.2	5,897.2	0.0	0.0	5,897.2	-567.9	-8.8 %	-555.5	-8.6 %
<b>*Appropriation Total</b>	<b>5,835.3</b>	<b>0.0</b>	<b>6,465.1</b>	<b>6,452.7</b>	<b>5,897.2</b>	<b>5,897.2</b>	<b>5,897.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,897.2</b>	<b>-567.9</b>	<b>-8.8 %</b>	<b>-555.5</b>	<b>-8.6 %</b>
<b>***Agency Total</b>	<b>6,446.9</b>	<b>0.0</b>	<b>7,088.0</b>	<b>7,023.7</b>	<b>6,508.7</b>	<b>6,508.7</b>	<b>6,508.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,508.7</b>	<b>-579.3</b>	<b>-8.2 %</b>	<b>-515.0</b>	<b>-7.3 %</b>
<b>Funding Summary</b>														
General Funds (GF)	6,165.9	0.0	6,788.7	6,788.7	6,298.7	6,298.7	6,298.7	0.0	0.0	6,298.7	-490.0	-7.2 %	-490.0	-7.2 %
Other (Oth)	281.0	0.0	299.3	235.0	210.0	210.0	210.0	0.0	0.0	210.0	-89.3	-29.8 %	-25.0	-10.6 %

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
--

Agency: Department of Corrections

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>		<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	611.6	0.0	622.9	571.0	611.5	611.5	611.5	0.0	0.0	611.5	-11.4	-1.8 %	40.5	7.1 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	565.6	0.0	571.0	571.0	611.5	611.5	611.5	0.0	0.0	611.5	40.5	7.1 %	40.5	7.1 %
1092 MHTAAR (Oth)	46.0	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.9	-100.0 %	0.0	
<u>Funding Summary</u>														
General Funds (GF)	565.6	0.0	571.0	571.0	611.5	611.5	611.5	0.0	0.0	611.5	40.5	7.1 %	40.5	7.1 %
Other (Oth)	46.0	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.9	-100.0 %	0.0	

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>3,252.8</b>	733.4	43.5	2,282.3	189.3	4.3	0.0	0.0	8	0	0
1004 Gen Fund		1,992.4										
1037 GF/MH		565.6										
1002 Fed Rcpts		135.0										
1007 I/A Rcpts		141.0										
1092 MHTAAR		46.0										
1108 Stat Desig		50.0										
1171 PFD Crim		322.8										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>98.0</b>	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.7										
1037 GF/MH		5.4										
1092 MHTAAR		5.9										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>98.0</b>	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.7										
1037 GF/MH		5.4										
1092 MHTAAR		5.9										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>98.0</b>	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.7										
1037 GF/MH		5.4										
1092 MHTAAR		5.9										
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1092 MHTAAR		-5.9										
AMD: Residential Substance Abuse Program Match Funding Reduction	Dec	<b>-46.0</b>	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-46.0										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1092 MHTAAR		-5.9										
Replace RSAT Program Aftercare Funding with GF	Inc	<b>46.0</b>	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		46.0										
PERS adjustment of unrealizable receipts	Dec	<b>-5.9</b>	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-5.9										
-103.3% of PERS	SalAdj	<b>-95.0</b>	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.5										
1037 GF/MH		-5.5										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
Fund Source Adjustment for Retirement Systems- increases-	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1092 MHTAAR		-5.9										
Replace RSAT Program Aftercare Funding with GF	Inc	<b>46.0</b>	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		46.0										
PERS adjustment of unrealizable receipts	Dec	<b>-5.9</b>	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-5.9										
-103.3% of PERS	SalAdj	<b>-95.0</b>	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.5										
1037 GF/MH		-5.5										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
Fund Source Adjustment for Retirement Systems- increases-	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1092 MHTAAR		-5.9										
Replace RSAT Program Aftercare Funding with GF	Inc	<b>46.0</b>	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		46.0										
PERS adjustment of unrealizable receipts	Dec	<b>-5.9</b>	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-5.9										
-103.3% of PERS	SalAdj	<b>-95.0</b>	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.5										
1037 GF/MH		-5.5										

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**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>5,835.3</b>	<b>0.0</b>	<b>6,465.1</b>	<b>6,452.7</b>	<b>5,897.2</b>	<b>5,897.2</b>	<b>5,897.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,897.2</b>	<b>-567.9</b>	<b>-8.8 %</b>	<b>-555.5</b>	<b>-8.6 %</b>
<u>Funding Sources</u>														
1037 GF/MH (GF)	5,600.3	0.0	6,217.7	6,217.7	5,687.2	5,687.2	5,687.2	0.0	0.0	5,687.2	-530.5	-8.5 %	-530.5	-8.5 %
1092 MHTAAR (Oth)	235.0	0.0	247.4	235.0	210.0	210.0	210.0	0.0	0.0	210.0	-37.4	-15.1 %	-25.0	-10.6 %
<u>Funding Summary</u>														
General Funds (GF)	5,600.3	0.0	6,217.7	6,217.7	5,687.2	5,687.2	5,687.2	0.0	0.0	5,687.2	-530.5	-8.5 %	-530.5	-8.5 %
Other (Oth)	235.0	0.0	247.4	235.0	210.0	210.0	210.0	0.0	0.0	210.0	-37.4	-15.1 %	-25.0	-10.6 %



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>24,473.8</b>	12,943.6	75.3	9,021.9	2,433.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund		17,774.0										
1005 GF/Prgm		27.9										
1037 GF/MH		5,600.3										
1007 I/A Rcpts		52.4										
1092 MHTAAR		235.0										
1171 PFD Crim		784.2										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>1.2</b>	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1037 GF/MH		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,733.7</b>	1,733.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,104.4										
1037 GF/MH		616.9										
1092 MHTAAR		12.4										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
<del>FY 08 Health Insurance Increases for Exempt Employees</del>	<del>SalAdj</del>	<del>1.2</del>	<del>1.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>0.7</del>										
<del>1037 GF/MH</del>		<del>0.5</del>										
<del>FY 08 Retirement Systems Rate Increases</del>	<del>SalAdj</del>	<del>1,733.7</del>	<del>1,733.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>1,104.4</del>										
<del>1037 GF/MH</del>		<del>616.9</del>										
<del>1092 MHTAAR</del>		<del>12.4</del>										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>1.2</b>	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1037 GF/MH		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,733.7</b>	1,733.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,104.4										
1037 GF/MH		616.9										
1092 MHTAAR		12.4										
Fund Source Adjustment for Retirement Systems Increases	FrndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1092 MHTAAR		-12.4										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
<del>Fund Source Adjustment for Retirement Systems Increases</del>	<del>FrndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>12.4</del>										
<del>1092 MHTAAR</del>		<del>-12.4</del>										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Department of Corrections**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
Replace MHTAAR funds with GF for Sub Acute Medical Unit	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		25.0										
1092 MHTAAR		-25.0										
PERS adjustment of unrealizable receipts	Dec	<b>-12.4</b>	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.4										
-103.3% of PERS	Sa1Adj	<b>-1,778.0</b>	-1,778.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,140.8										
1037 GF/MH		-637.2										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	<b>152.4</b>	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.7										
1037 GF/MH		81.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1092 MHTAAR		-12.4										
Replace MHTAAR funds with GF for Sub Acute Medical Unit	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		25.0										
1092 MHTAAR		-25.0										
PERS adjustment of unrealizable receipts	Dec	<b>-12.4</b>	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.4										
-103.3% of PERS	Sa1Adj	<b>-1,778.0</b>	-1,778.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,140.8										
1037 GF/MH		-637.2										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	<b>152.4</b>	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.7										
1037 GF/MH		81.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1092 MHTAAR		-12.4										
Replace MHTAAR funds with GF for Sub Acute Medical Unit	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		25.0										
1092 MHTAAR		-25.0										
PERS adjustment of unrealizable receipts	Dec	<b>-12.4</b>	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.4										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
--

Agency: Department of Corrections

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS 1004 Gen Fund 1037 GF/MH	SalAdj	<b>-1,778.0</b>	-1,778.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 1037 GF/MH	SalAdj	<b>152.4</b>	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## 2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>07MgtPIIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Teaching and Learning Support</b>														
Student and School Achievement	344.3	0.0	354.5	340.4	349.4	349.4	349.4	0.0	0.0	349.4	-5.1	-1.4 %	9.0	2.6 %
<b>*Appropriation Total</b>	<b>344.3</b>	<b>0.0</b>	<b>354.5</b>	<b>340.4</b>	<b>349.4</b>	<b>349.4</b>	<b>349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>349.4</b>	<b>-5.1</b>	<b>-1.4 %</b>	<b>9.0</b>	<b>2.6 %</b>
<b>Alaska Postsecondary Education</b>														
Program Admin & Operations	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	>999 %	0.0	
<b>*Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	
<b>***Agency Total</b>	<b>344.3</b>	<b>0.0</b>	<b>354.5</b>	<b>540.4</b>	<b>549.4</b>	<b>549.4</b>	<b>549.4</b>	<b>0.0</b>	<b>0.0</b>	<b>549.4</b>	<b>194.9</b>	<b>55.0 %</b>	<b>9.0</b>	<b>1.7 %</b>
<b>Funding Summary</b>														
General Funds (GF)	119.3	0.0	129.5	40.4	49.4	49.4	49.4	0.0	0.0	49.4	-80.1	-61.9 %	9.0	22.3 %
Other (Oth)	225.0	0.0	225.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	275.0	122.2 %	0.0	

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
--

Agency: Department of Education and Early Development

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>		<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	<b>344.3</b>	<b>0.0</b>	<b>354.5</b>	<b>340.4</b>	<b>349.4</b>	<b>349.4</b>	<b>349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>349.4</b>	<b>-5.1</b>	<b>-1.4 %</b>	<b>9.0</b>	<b>2.6 %</b>
<u>Funding Sources</u>														
1037 GF/MH (GF)	119.3	0.0	129.5	40.4	49.4	49.4	49.4	0.0	0.0	49.4	-80.1	-61.9 %	9.0	22.3 %
1092 MHTAAR (Oth)	225.0	0.0	225.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	75.0	33.3 %	0.0	
<u>Funding Summary</u>														
General Funds (GF)	119.3	0.0	129.5	40.4	49.4	49.4	49.4	0.0	0.0	49.4	-80.1	-61.9 %	9.0	22.3 %
Other (Oth)	225.0	0.0	225.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	75.0	33.3 %	0.0	

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Department of Education and Early Development**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>162,724.1</b>	5,085.7	508.6	11,921.9	148.5	45.7	145,013.7	0.0	66	1	0
1003 G/F Match		215.7										
1004 Gen Fund		5,425.0										
1037 GF/MH		119.3										
1002 Fed Rcpts		155,800.7										
1007 I/A Rcpts		306.0										
1092 MHTAAR		225.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		209.6										
			<b>* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>387.6</b>	387.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.4										
1004 Gen Fund		60.4										
1037 GF/MH		0.6										
1002 Fed Rcpts		314.4										
1007 I/A Rcpts		0.8										
FY 08 Teachers Retirement System Rate Increases	SalAdj	<b>475.3</b>	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		24.6										
1004 Gen Fund		87.3										
1037 GF/MH		9.6										
1002 Fed Rcpts		353.8										
			<b>* * * Changes from FY08 Adjusted Base to 07 Base * * *</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>387.6</b>	387.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.4										
1004 Gen Fund		60.4										
1037 GF/MH		0.6										
1002 Fed Rcpts		314.4										
1007 I/A Rcpts		0.8										
FY 08 Teachers Retirement System Rate Increases	SalAdj	<b>475.3</b>	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		24.6										
1004 Gen Fund		87.3										
1037 GF/MH		9.6										
1002 Fed Rcpts		353.8										
			<b>* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>387.6</b>	387.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.4										
1004 Gen Fund		60.4										
1037 GF/MH		0.6										
1002 Fed Rcpts		314.4										
1007 I/A Rcpts		0.8										

## 2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
Secondary Transition and Autism Research Increment	Inc	75.0	0.0	0.0	25.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		75.0										
FY 08 Teachers Retirement System Rate Increases	Sa1Adj	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		24.6										
1004 Gen Fund		87.3										
1037 GF/MH		9.6										
1002 Fed Rcpts		353.8										
AMD: Teachers Retirement System General Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-24.6										
1004 Gen Fund		34.2										
1037 GF/MH		-9.6										
AMD: Student and School Achievement Efficiencies	Dec	-79.5	-64.6	-3.7	-9.2	-2.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-79.5										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
AMD: Teachers Retirement System General Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-24.6										
1004 Gen Fund		34.2										
1037 GF/MH		-9.6										
-103.3% of PERS	Sa1Adj	-74.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.7										
1004 Gen Fund		-62.3										
1037 GF/MH		-0.6										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
AMD: Teachers Retirement System General Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-24.6										
1004 Gen Fund		34.2										
1037 GF/MH		-9.6										
-103.3% of PERS	Sa1Adj	-74.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.7										
1004 Gen Fund		-62.3										
1037 GF/MH		-0.6										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
AMD: Teachers Retirement System General Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-24.6										
1004 Gen Fund		34.2										
1037 GF/MH		-9.6										



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	SalAdj	-74.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.7										
1004 Gen Fund		-62.3										
1037 GF/MH		-0.6										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
--

Agency: Department of Education and Early Development

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	>999 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	>999 %	0.0
<u>Funding Summary</u>													
Other (Oth)	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	>999 %	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Gov's Amd Bud+post 45-day Amds * * *									
Alaska Mental Health Trust Authority Loan Forgiveness Program 1092 MHTAAR	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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## 2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	07MgtPIIn	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to 08Budget	GovAmd+ to 08Budget
<b>Alaskan Pioneer Homes</b>												
Alaska Pioneer Homes Mgt	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0
Pioneer Homes	12,494.9	0.0	14,056.7	14,056.7	12,447.3	12,447.3	12,447.3	0.0	131.9	12,579.2	-1,477.5 -10.5 %	-1,477.5 -10.5 %
<b>*Appropriation Total</b>	<b>12,559.2</b>	<b>0.0</b>	<b>14,121.0</b>	<b>14,121.0</b>	<b>12,511.6</b>	<b>12,511.6</b>	<b>12,511.6</b>	<b>0.0</b>	<b>131.9</b>	<b>12,643.5</b>	<b>-1,477.5 -10.5 %</b>	<b>-1,477.5 -10.5 %</b>
<b>Behavioral Health</b>												
Alcohol Safety Action Program	290.4	0.0	319.4	305.4	305.4	305.4	305.4	0.0	0.0	305.4	-14.0 -4.4 %	0.0
Behavioral Health Medicaid Svc	32,156.1	0.0	32,156.1	32,156.1	32,156.1	32,156.1	32,156.1	0.0	0.0	32,156.1	0.0	0.0
Behavioral Health Grants	16,873.5	0.0	16,873.5	16,518.9	16,418.9	15,918.9	16,418.9	0.0	0.0	16,418.9	-454.6 -2.7 %	-100.0 -0.6 %
Behavioral Health Admin	1,987.2	0.0	2,117.9	3,025.3	2,473.1	2,473.1	2,473.1	0.0	0.0	2,473.1	355.2 16.8 %	-552.2 -18.3 %
CAPi Grants	958.1	0.0	958.1	958.1	958.1	958.1	958.1	0.0	0.0	958.1	0.0	0.0
Rural Services/Suicide Prevent	2,115.2	0.0	2,115.2	2,115.2	2,115.2	2,115.2	2,115.2	0.0	0.0	2,115.2	0.0	0.0
Psychiatric Emergency Svcs	6,153.4	0.0	6,153.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	-50.0 -0.8 %	0.0
Svcs to Seriously Mentally Ill	9,837.9	0.0	9,837.9	9,199.3	9,399.3	9,299.3	9,399.3	0.0	0.0	9,399.3	-438.6 -4.5 %	200.0 2.2 %
Designated Eval & Treatment	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
Svcs/Severely Emotion Dst Yth	6,526.2	335.6	6,526.2	10,100.2	9,000.2	8,600.2	8,600.2	0.0	0.0	8,600.2	2,074.0 31.8 %	-1,500.0 -14.9 %
Alaska Psychiatric Institute	7,164.5	0.0	8,063.8	9,434.2	7,162.2	7,162.2	7,162.2	0.0	43.4	7,205.6	-858.2 -10.6 %	-2,228.6 -23.6 %
<b>*Appropriation Total</b>	<b>85,274.4</b>	<b>335.6</b>	<b>86,333.4</b>	<b>91,128.0</b>	<b>87,303.8</b>	<b>86,303.8</b>	<b>86,903.8</b>	<b>0.0</b>	<b>43.4</b>	<b>86,947.2</b>	<b>613.8 0.7 %</b>	<b>-4,180.8 -4.6 %</b>
<b>Children's Services</b>												
Children's Medicaid Services	3,830.0	0.0	3,830.0	3,830.0	3,830.0	3,830.0	3,830.0	0.0	0.0	3,830.0	0.0	0.0
Children's Services Management	64.2	0.0	69.9	69.9	64.1	64.1	64.1	0.0	0.0	64.1	-5.8 -8.3 %	-5.8 -8.3 %
Front Line Social Workers	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0	0.0
Foster Care Augmented Rate	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
Foster Care Special Need	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0
Residential Child Care	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0	0.0
Infant Learning Program Grants	4,301.7	0.0	4,301.7	4,481.7	4,481.7	4,481.7	4,481.7	0.0	0.0	4,481.7	180.0 4.2 %	0.0
<b>*Appropriation Total</b>	<b>11,548.7</b>	<b>0.0</b>	<b>11,554.4</b>	<b>11,734.4</b>	<b>11,728.6</b>	<b>11,728.6</b>	<b>11,728.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,728.6</b>	<b>174.2 1.5 %</b>	<b>-5.8</b>

## 2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	07MgtPIIn	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	Adj Base to 08Budget	GovAmd+ to 08Budget	
<b>Adult Prev Dental Medicaid Svc</b>													
Adult Prev Dental Medicaid Svc	425.0	0.0	425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	1,000.0	235.3 %	0.0
<b>*Appropriation Total</b>	<b>425.0</b>	<b>0.0</b>	<b>425.0</b>	<b>1,425.0</b>	<b>1,425.0</b>	<b>1,425.0</b>	<b>1,425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,425.0</b>	<b>1,000.0</b>	<b>235.3 %</b>	<b>0.0</b>
<b>Juvenile Justice</b>													
McLaughlin Youth Center	159.5	0.0	170.9	360.1	348.4	348.4	348.4	0.0	0.0	348.4	177.5	103.9 %	-11.7 -3.2 %
Fairbanks Youth Facility	95.0	0.0	105.9	105.9	94.7	94.7	94.7	0.0	0.0	94.7	-11.2	-10.6 %	-11.2 -10.6 %
Bethel Youth Facility	55.7	0.0	57.5	57.5	55.7	55.7	55.7	0.0	0.0	55.7	-1.8	-3.1 %	-1.8 -3.1 %
Probation Services	60.0	0.0	66.4	66.4	59.8	59.8	59.8	0.0	0.0	59.8	-6.6	-9.9 %	-6.6 -9.9 %
<b>*Appropriation Total</b>	<b>370.2</b>	<b>0.0</b>	<b>400.7</b>	<b>589.9</b>	<b>558.6</b>	<b>558.6</b>	<b>558.6</b>	<b>0.0</b>	<b>0.0</b>	<b>558.6</b>	<b>157.9</b>	<b>39.4 %</b>	<b>-31.3 -5.3 %</b>
<b>Public Health</b>													
Women, Children Family Health	0.0	0.0	0.0	0.0	500.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	500.0 >999 %
Certification and Licensing	125.0	0.0	138.6	138.6	118.3	118.3	118.3	0.0	0.0	118.3	-20.3	-14.6 %	-20.3 -14.6 %
Community Health Grants	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>223.3</b>	<b>0.0</b>	<b>236.9</b>	<b>236.9</b>	<b>716.6</b>	<b>216.6</b>	<b>716.6</b>	<b>0.0</b>	<b>0.0</b>	<b>716.6</b>	<b>479.7</b>	<b>202.5 %</b>	<b>479.7 202.5 %</b>
<b>Senior and Disabilities Svcs</b>													
Senior/Disabilities Svcs Admin	2,276.5	25.0	2,509.4	2,520.3	2,294.9	2,294.9	2,294.9	0.0	0.0	2,294.9	-214.5	-8.5 %	-225.4 -8.9 %
Protection and Community Svcs	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
Senior Community Based Grants	3,024.4	0.0	3,024.4	2,944.4	2,944.4	2,944.4	2,944.4	0.0	0.0	2,944.4	-80.0	-2.6 %	0.0
Community DD Grants	7,974.8	0.0	7,974.8	7,924.8	7,924.8	7,924.8	7,924.8	0.0	0.0	7,924.8	-50.0	-0.6 %	0.0
<b>*Appropriation Total</b>	<b>14,016.0</b>	<b>25.0</b>	<b>14,248.9</b>	<b>14,129.8</b>	<b>13,904.4</b>	<b>13,904.4</b>	<b>13,904.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,904.4</b>	<b>-344.5</b>	<b>-2.4 %</b>	<b>-225.4 -1.6 %</b>
<b>Departmental Support Services</b>													
Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Program Review	0.0	0.0	98.4	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0	0.0
Administrative Support Svcs	394.3	0.0	432.9	432.9	393.1	393.1	393.1	0.0	0.8	393.9	-39.0	-9.0 %	-39.0 -9.0 %
Health Plan and Infrastructure	50.0	0.0	50.0	50.0	80.0	80.0	80.0	0.0	0.0	80.0	30.0	60.0 %	30.0 60.0 %
Information Technology Svcs	819.1	0.0	869.3	869.3	817.5	817.5	817.5	0.0	0.0	817.5	-51.8	-6.0 %	-51.8 -6.0 %
HSS State Facilities Rent	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>1,613.4</b>	<b>0.0</b>	<b>1,800.6</b>	<b>1,800.6</b>	<b>1,739.0</b>	<b>1,739.0</b>	<b>1,739.0</b>	<b>0.0</b>	<b>0.8</b>	<b>1,739.8</b>	<b>-60.8</b>	<b>-3.4 %</b>	<b>-60.8 -3.4 %</b>

## 2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>07MgtPIIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Boards and Commissions</b>														
AK MH/Alc & Drug Abuse Boards	801.3	0.0	867.8	867.8	819.4	819.4	819.4	0.0	0.0	819.4	-48.4	-5.6 %	-48.4	-5.6 %
Commission on Aging	117.7	0.0	127.3	105.6	130.6	130.6	130.6	0.0	0.0	130.6	3.3	2.6 %	25.0	23.7 %
Governor's Cncl/Disabilities	239.7	75.0	249.2	436.0	536.0	536.0	536.0	0.0	0.0	536.0	286.8	115.1 %	100.0	22.9 %
Suicide Prevention Council	125.7	45.0	132.4	132.4	125.5	125.5	125.5	0.0	0.0	125.5	-6.9	-5.2 %	-6.9	-5.2 %
<b>*Appropriation Total</b>	<b>1,284.4</b>	<b>120.0</b>	<b>1,376.7</b>	<b>1,541.8</b>	<b>1,611.5</b>	<b>1,611.5</b>	<b>1,611.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,611.5</b>	<b>234.8</b>	<b>17.1 %</b>	<b>69.7</b>	<b>4.5 %</b>
<b>***Agency Total</b>	<b>127,314.6</b>	<b>480.6</b>	<b>130,497.6</b>	<b>136,707.4</b>	<b>131,499.1</b>	<b>129,999.1</b>	<b>131,099.1</b>	<b>0.0</b>	<b>176.1</b>	<b>131,275.2</b>	<b>777.6</b>	<b>0.6 %</b>	<b>-5,432.2</b>	<b>-4.0 %</b>
 <u>Funding Summary</u>														
General Funds (GF)	100,323.7	0.0	103,398.7	110,058.6	103,984.2	102,784.2	103,584.2	0.0	176.1	103,760.3	361.6	0.3 %	-6,298.3	-5.7 %
Other (Oth)	26,990.9	480.6	27,098.9	26,648.8	27,514.9	27,214.9	27,514.9	0.0	0.0	27,514.9	416.0	1.5 %	866.1	3.3 %

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>964.2</b>	681.0	6.1	257.8	11.8	7.5	0.0	0.0	7	0	1
1004 Gen Fund		720.7										
1037 GF/MH		64.3										
1002 Fed Rcpts		179.2										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

**Appropriation: Alaskan Pioneer Homes  
Allocation: Pioneer Homes**

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	12,494.9	0.0	14,056.7	14,056.7	12,447.3	12,447.3	12,447.3	0.0	131.9	12,579.2	-1,477.5	-10.5 %	-1,477.5	-10.5 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	12,494.9	0.0	14,056.7	14,056.7	12,447.3	12,447.3	12,447.3	0.0	131.9	12,579.2	-1,477.5	-10.5 %	-1,477.5	-10.5 %
<u>Funding Summary</u>														
General Funds (GF)	12,494.9	0.0	14,056.7	14,056.7	12,447.3	12,447.3	12,447.3	0.0	131.9	12,579.2	-1,477.5	-10.5 %	-1,477.5	-10.5 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language Mental Health Funds Only
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**Appropriation: Alaskan Pioneer Homes  
Allocation: Pioneer Homes**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>47,790.8</b>	35,776.5	18.2	6,633.2	5,046.6	212.6	103.7	0.0	535	47	66
1004 Gen Fund		15,426.6										
1037 GF/MH		12,494.9										
1002 Fed Rcpts		231.0										
1007 I/A Rcpts		3,073.0										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		13,098.9										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
Remove One-Time Increment for Settlement of Certified Nurse Aide Reclass Settlement Costs	OTI	<b>-367.6</b>	-367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.2										
1037 GF/MH		-130.8										
1007 I/A Rcpts		-28.6										
1156 Rcpt Svcs		-55.0										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>1.6</b>	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1037 GF/MH		0.6										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>4,354.8</b>	4,354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,959.6										
1037 GF/MH		1,561.2										
1007 I/A Rcpts		387.6										
1156 Rcpt Svcs		446.4										
Maintain Funding for Settlement of Certified Nurse Aide Reclass Settlement Costs	SalAdj	<b>367.6</b>	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1037 GF/MH		130.8										
1007 I/A Rcpts		28.6										
1156 Rcpt Svcs		55.0										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
<del>FY 08 Health Insurance Increases for Exempt Employees</del>	<del>SalAdj</del>	<del><b>1.6</b></del>	<del>1.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>0.7</del>										
<del>1037 GF/MH</del>		<del>0.6</del>										
<del>1007 I/A Rcpts</del>		<del>0.1</del>										
<del>1156 Rcpt Svcs</del>		<del>0.2</del>										
<del>FY 08 Retirement Systems Rate Increases</del>	<del>SalAdj</del>	<del><b>4,354.8</b></del>	<del>4,354.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>1,959.6</del>										
<del>1037 GF/MH</del>		<del>1,561.2</del>										
<del>1007 I/A Rcpts</del>		<del>387.6</del>										
<del>1156 Rcpt Svcs</del>		<del>446.4</del>										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

**Appropriation: Alaskan Pioneer Homes  
Allocation: Pioneer Homes**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
Maintain Funding for Settlement of Certified Nurse Aide Reclass Settlement Costs	Sa1Adj	<b>367.6</b>	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1037 GF/MH		130.8										
1007 I/A Rcpts		28.6										
1156 Rcpt Svcs		55.0										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	Sa1Adj	<b>1.6</b>	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1037 GF/MH		0.6										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		0.2										
FY 08 Retirement Systems Rate Increases	Sa1Adj	<b>4,354.8</b>	4,354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,959.6										
1037 GF/MH		1,561.2										
1007 I/A Rcpts		387.6										
1156 Rcpt Svcs		446.4										
Maintain Funding for Settlement of Certified Nurse Aide Reclass Settlement Costs	Sa1Adj	<b>367.6</b>	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1037 GF/MH		130.8										
1007 I/A Rcpts		28.6										
1156 Rcpt Svcs		55.0										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
-103.3% of PERS	Sa1Adj	<b>-3,636.9</b>	-3,636.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,024.2										
1037 GF/MH		-1,612.7										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	<b>8.0</b>	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1037 GF/MH		3.3										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
-103.3% of PERS	Sa1Adj	<b>-3,636.9</b>	-3,636.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,024.2										
1037 GF/MH		-1,612.7										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	<b>8.0</b>	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1037 GF/MH		3.3										

## 2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

**Appropriation: Alaskan Pioneer Homes  
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	Sa1Adj	-3,636.9	-3,636.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,024.2										
1037 GF/MH		-1,612.7										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1037 GF/MH		3.3										
*** FY08 Op items in Other Bills ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	Sa1Adj	386.2	386.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.3										
1037 GF/MH		130.0										
1007 I/A Rcpts		31.3										
1156 Rcpt Svcs		39.6										
FY08 Bargaining Unit Contract Terms: Confidential Unit	Sa1Adj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1037 GF/MH		1.9										
1007 I/A Rcpts		0.4										
1156 Rcpt Svcs		0.6										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	290.4	0.0	319.4	305.4	305.4	305.4	305.4	0.0	0.0	305.4	-14.0	-4.4 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	105.0	0.0	114.3	120.0	120.0	120.0	120.0	0.0	0.0	120.0	5.7	5.0 %	0.0
1180 A/D T&P Fd (Oth)	185.4	0.0	205.1	185.4	185.4	185.4	185.4	0.0	0.0	185.4	-19.7	-9.6 %	0.0
<u>Funding Summary</u>													
Other (Oth)	290.4	0.0	319.4	305.4	305.4	305.4	305.4	0.0	0.0	305.4	-14.0	-4.4 %	0.0

## 2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			<b>*** FY07 Conference Committee ***</b>									
FY07 Conference Committee	ConfCom	<b>1,382.7</b>	0.0	3.0	827.6	10.0	2.0	540.1	0.0	0	0	0
1002 Fed Rcpts		310.1										
1007 I/A Rcpts		786.7										
1092 MHTAAR		105.0										
1156 Rcpt Svcs		180.9										
			<b>*** Changes from FY07 Conference Committee to FY07 Management Plan ***</b>									
ADN 670019 Transfer ASAP positions from BH Admin	TrIn	<b>685.4</b>	640.4	3.0	40.0	2.0	0.0	0.0	0.0	7	1	0
1007 I/A Rcpts		500.0										
1180 A/D T&P Fd		185.4										
			<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>135.2</b>	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.6										
1092 MHTAAR		9.3										
1156 Rcpt Svcs		35.6										
1180 A/D T&P Fd		19.7										
			<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>135.2</b>	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.6										
1092 MHTAAR		9.3										
1156 Rcpt Svcs		35.6										
1180 A/D T&P Fd		19.7										
			<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>135.2</b>	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.6										
1092 MHTAAR		9.3										
1156 Rcpt Svcs		35.6										
1180 A/D T&P Fd		19.7										
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
1007 I/A Rcpts		-70.6										
1092 MHTAAR		-9.3										
1180 A/D T&P Fd		-19.7										
Additional MHTAAR for ASAP Therapeutic Case Management	Inc	<b>15.0</b>	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										
			<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>									
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
1007 I/A Rcpts		-70.6										
1092 MHTAAR		-9.3										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
1180 A/D T&P Fd		-19.7										
PERS adjustment of unrealizable receipts	Dec	<b>-99.6</b>	-99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-70.6										
1092 MHTAAR		-9.3										
1180 A/D T&P Fd		-19.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
1007 I/A Rcpts		-70.6										
1092 MHTAAR		-9.3										
1180 A/D T&P Fd		-19.7										
PERS adjustment of unrealizable receipts	Dec	<b>-99.6</b>	-99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-70.6										
1092 MHTAAR		-9.3										
1180 A/D T&P Fd		-19.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
1007 I/A Rcpts		-70.6										
1092 MHTAAR		-9.3										
1180 A/D T&P Fd		-19.7										
PERS adjustment of unrealizable receipts	Dec	<b>-99.6</b>	-99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-70.6										
1092 MHTAAR		-9.3										
1180 A/D T&P Fd		-19.7										



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**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
<b>Total</b>	<b>32,156.1</b>	<b>0.0</b>	<b>32,156.1</b>	<b>32,156.1</b>	<b>32,156.1</b>	<b>32,156.1</b>	<b>32,156.1</b>	<b>0.0</b>	<b>0.0</b>	<b>32,156.1</b>	<b>0.0</b>	<b>0.0</b>
<u>Funding Sources</u>												
1037 GF/MH (GF)	30,656.1	0.0	30,656.1	30,656.1	30,656.1	30,656.1	30,656.1	0.0	0.0	30,656.1	0.0	0.0
1180 A/D T&P Fd (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	30,656.1	0.0	30,656.1	30,656.1	30,656.1	30,656.1	30,656.1	0.0	0.0	30,656.1	0.0	0.0
Other (Oth)	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>155,071.5</b>	0.0	0.0	0.0	0.0	0.0	155,071.5	0.0	0	0	0
1003 G/F Match		30,498.2										
1037 GF/MH		30,656.1										
1002 Fed Rcpts		92,417.2										
1180 A/D T&P Fd		1,500.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>16,873.5</b>	<b>0.0</b>	<b>16,873.5</b>	<b>16,518.9</b>	<b>16,418.9</b>	<b>15,918.9</b>	<b>16,418.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,418.9</b>	<b>-454.6</b>	<b>-2.7 %</b>	<b>-100.0</b>	<b>-0.6 %</b>
<u>Funding Sources</u>														
1037 GF/MH (GF)	0.0	0.0	0.0	800.0	500.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	-300.0	-37.5 %
1092 MHTAAR (Oth)	1,864.6	0.0	1,864.6	710.0	910.0	910.0	910.0	0.0	0.0	910.0	-954.6	-51.2 %	200.0	28.2 %
1180 A/D T&P Fd (Oth)	15,008.9	0.0	15,008.9	15,008.9	15,008.9	15,008.9	15,008.9	0.0	0.0	15,008.9	0.0		0.0	
<u>Funding Summary</u>														
General Funds (GF)	0.0	0.0	0.0	800.0	500.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	-300.0	-37.5 %
Other (Oth)	16,873.5	0.0	16,873.5	15,718.9	15,918.9	15,918.9	15,918.9	0.0	0.0	15,918.9	-954.6	-5.7 %	200.0	1.3 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>20,278.5</b>	0.0	0.0	3,275.0	0.0	0.0	17,003.5	0.0	0	0	0
1002 Fed Rcpts		3,107.6										
1007 I/A Rcpts		297.4										
1092 MHTAAR		1,864.6										
1180 A/D T&P Fd		15,008.9										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
Increased MHTAAR Funding for Workforce and Justice Initiatives	Inc	<b>155.0</b>	0.0	0.0	0.0	0.0	0.0	155.0	0.0	0	0	0
1092 MHTAAR		155.0										
Decrease in MHTAAR Funding	Dec	<b>-1,309.6</b>	0.0	0.0	0.0	0.0	0.0	-1,309.6	0.0	0	0	0
1092 MHTAAR		-1,309.6										
AMD: Enhanced Detoxification and Dual Diagnosis Treatment in Anchorage and Fairbanks	Inc	<b>800.0</b>	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1037 GF/MH		800.0										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
Reduce funding for Detoxification and Dual Diagnosis	Dec	<b>-300.0</b>	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1037 GF/MH		-300.0										
AMHTA recommendations - add assisted living training & targeted capacity for development	Inc	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR		100.0										
AMHTA recommendations - add detox & treatment center for use of involuntary commitment	Inc	<b>75.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR		75.0										
AMHTA recommendations - develop sleep-off alternatives in targeted communities	Inc	<b>25.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
Enhanced detoxification and dual diagnosis treatment in Anchorage	Inc	<b>300.0</b>	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		300.0										
Delete funding for enhanced detox and dual diagnosis treatment in Anchorage.	Dec	<b>-300.0</b>	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1037 GF/MH		-300.0										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
<del>AMD: Enhanced Detoxification and Dual Diagnosis Treatment in Anchorage and Fairbanks</del>	<del>Inc</del>	<del>800.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>800.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1037 GF/MH</del>		<del>800.0</del>										
AMHTA recommendations - add assisted living training & targeted capacity for development	Inc	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR		100.0										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
AMHTA recommendations - add detox & treatment center for use of involuntary commitment 1092 MHTAAR 75.0	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
AMHTA recommendations - develop sleep-off alternatives in targeted communities 1092 MHTAAR 25.0	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Reduce funding for Detoxification and Dual Diagnosis 1037 GF/MH -300.0	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
AMHTA recommendations - add assisted living training & targeted capacity for development 1092 MHTAAR 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
AMHTA recommendations - add detox & treatment center for use of involuntary commitment 1092 MHTAAR 75.0	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
AMHTA recommendations - develop sleep-off alternatives in targeted communities 1092 MHTAAR 25.0	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0

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**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>1,987.2</b>	<b>0.0</b>	<b>2,117.9</b>	<b>3,025.3</b>	<b>2,473.1</b>	<b>2,473.1</b>	<b>2,473.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,473.1</b>	<b>355.2</b>	<b>16.8 %</b>	<b>-552.2</b>	<b>-18.3 %</b>
<u>Funding Sources</u>														
1037 GF/MH (GF)	1,622.7	0.0	1,717.7	2,483.8	1,901.5	1,901.5	1,901.5	0.0	0.0	1,901.5	183.8	10.7 %	-582.3	-23.4 %
1092 MHTAAR (Oth)	152.9	0.0	165.7	329.9	360.0	360.0	360.0	0.0	0.0	360.0	194.3	117.3 %	30.1	9.1 %
1180 A/D T&P Fd (Oth)	211.6	0.0	234.5	211.6	211.6	211.6	211.6	0.0	0.0	211.6	-22.9	-9.8 %	0.0	
<u>Funding Summary</u>														
General Funds (GF)	1,622.7	0.0	1,717.7	2,483.8	1,901.5	1,901.5	1,901.5	0.0	0.0	1,901.5	183.8	10.7 %	-582.3	-23.4 %
Other (Oth)	364.5	0.0	400.2	541.5	571.6	571.6	571.6	0.0	0.0	571.6	171.4	42.8 %	30.1	5.6 %



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>8,649.8</b>	6,666.3	436.9	1,240.8	146.4	64.9	94.5	0.0	82	3	21
1003 G/F Match		116.5										
1004 Gen Fund		452.7										
1037 GF/MH		1,831.7										
1002 Fed Rcpts		4,169.6										
1013 AI/Drg RLF		2.0										
1007 I/A Rcpts		684.9										
1092 MHTAAR		150.0										
1156 Rcpt Svcs		152.1										
1168 Tob ED/CES		702.3										
1180 A/D T&P Fd		388.0										
<b>*** Changes from FY07 Conference Committee to FY07 Management Plan ***</b>												
ADN 670019 Transfer ASAP positions to Alcohol Safety Action Program	TrOut	<b>-685.4</b>	-640.4	-3.0	-40.0	-2.0	0.0	0.0	0.0	-7	-1	0
1007 I/A Rcpts		-500.0										
1180 A/D T&P Fd		-185.4										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.4										
1037 GF/MH		-209.0										
1002 Fed Rcpts		163.4										
1007 I/A Rcpts		41.7										
1092 MHTAAR		2.9										
1168 Tob ED/CES		27.4										
1180 A/D T&P Fd		9.0										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
Transfer PCN 06-7128 to Office of Program Review	TrOut	<b>-98.4</b>	-85.6	0.0	-12.8	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-98.4										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.9</b>	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1037 GF/MH		0.2										
1002 Fed Rcpts		0.5										
1168 Tob ED/CES		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>668.4</b>	668.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		16.4										
1004 Gen Fund		15.3										
1037 GF/MH		193.2										
1002 Fed Rcpts		340.4										
1007 I/A Rcpts		12.2										
1092 MHTAAR		12.8										
1168 Tob ED/CES		55.2										
1180 A/D T&P Fd		22.9										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.9</b>	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1037 GF/MH		0.2										
1002 Fed Rcpts		0.5										
1168 Tob ED/CES		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>668.4</b>	668.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		16.4										
1004 Gen Fund		15.3										
1037 GF/MH		193.2										
1002 Fed Rcpts		340.4										
1007 I/A Rcpts		12.2										
1092 MHTAAR		12.8										
1168 Tob ED/CES		55.2										
1180 A/D T&P Fd		22.9										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.9</b>	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1037 GF/MH		0.2										
1002 Fed Rcpts		0.5										
1168 Tob ED/CES		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>668.4</b>	668.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		16.4										
1004 Gen Fund		15.3										
1037 GF/MH		193.2										
1002 Fed Rcpts		340.4										
1007 I/A Rcpts		12.2										
1092 MHTAAR		12.8										
1168 Tob ED/CES		55.2										
1180 A/D T&P Fd		22.9										
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		388.3										
1002 Fed Rcpts		-340.4										
1007 I/A Rcpts		-12.2										
1092 MHTAAR		-12.8										
1180 A/D T&P Fd		-22.9										
Increased MHTAAR funding for Bring the Kids Home, Justice and Housing Initiatives	Inc	<b>207.1</b>	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		207.1										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *</b>												
Bring the Kids Home (BTKH) Residential Aide Training	Inc	<b>105.0</b>	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		105.0										
Bring the Kids Home (BTKH) Training Academy	Inc	<b>200.0</b>	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										
Bring the Kids Home (BTKH) Level of Care Licensing	Inc	<b>100.0</b>	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										
AMD: Delete Long-Term Vacant Positions	Dec	<b>-259.0</b>	-259.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
1037 GF/MH		-27.2										
1002 Fed Rcpts		-123.5										
1092 MHTAAR		-30.1										
1168 Tob ED/CES		-78.2										
<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		388.3										
1002 Fed Rcpts		-340.4										
1007 I/A Rcpts		-12.2										
1092 MHTAAR		-12.8										
1180 A/D T&P Fd		-22.9										
AMHTA recommendations - reverse Governor's deletion of vacant positions: 1 Suicide prevention & 2 MH clinicians	Inc	<b>30.1</b>	0.0	0.0	0.0	0.0	0.0	0.0	30.1	2	0	1
1092 MHTAAR		30.1										
PERS adjustment of unrealizable receipts	Dec	<b>-388.3</b>	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-340.4										
1007 I/A Rcpts		-12.2										
1092 MHTAAR		-12.8										
1180 A/D T&P Fd		-22.9										
-103.3% of PERS	SalAdj	<b>-232.2</b>	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-16.9										
1004 Gen Fund		-15.8										
1037 GF/MH		-199.5										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	<b>5.5</b>	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.5										
<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		388.3										
1002 Fed Rcpts		-340.4										
1007 I/A Rcpts		-12.2										
1092 MHTAAR		-12.8										
1180 A/D T&P Fd		-22.9										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *</b>												
AMHTA recommendations - reverse Governor's deletion of vacant positions: 1 Suicide prevention & 2 MH clinicians	Inc	<b>30.1</b>	0.0	0.0	0.0	0.0	0.0	0.0	30.1	2	0	1
1092 MHTAAR		30.1										
PERS adjustment of unrealizable receipts	Dec	<b>-388.3</b>	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-340.4										
1007 I/A Rcpts		-12.2										
1092 MHTAAR		-12.8										
1180 A/D T&P Fd		-22.9										
-103.3% of PERS	SalAdj	<b>-232.2</b>	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-16.9										
1004 Gen Fund		-15.8										
1037 GF/MH		-199.5										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	<b>5.5</b>	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.5										
<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		388.3										
1002 Fed Rcpts		-340.4										
1007 I/A Rcpts		-12.2										
1092 MHTAAR		-12.8										
1180 A/D T&P Fd		-22.9										
AMHTA recommendations - reverse Governor's deletion of vacant positions: 1 Suicide prevention & 2 MH clinicians	Inc	<b>30.1</b>	0.0	0.0	0.0	0.0	0.0	0.0	30.1	2	0	1
1092 MHTAAR		30.1										
PERS adjustment of unrealizable receipts	Dec	<b>-388.3</b>	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-340.4										
1007 I/A Rcpts		-12.2										
1092 MHTAAR		-12.8										
1180 A/D T&P Fd		-22.9										
-103.3% of PERS	SalAdj	<b>-232.2</b>	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-16.9										
1004 Gen Fund		-15.8										
1037 GF/MH		-199.5										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	<b>5.5</b>	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.5										

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**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	958.1	0.0	958.1	958.1	958.1	958.1	958.1	0.0	0.0	958.1	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	958.1	0.0	958.1	958.1	958.1	958.1	958.1	0.0	0.0	958.1	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	958.1	0.0	958.1	958.1	958.1	958.1	958.1	0.0	0.0	958.1	0.0	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

**Appropriation: Behavioral Health**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>2,715.0</b>	0.0	0.0	504.2	0.0	0.0	2,210.8	0.0	0	0	0
1004 Gen Fund		821.6										
1037 GF/MH		958.1										
1002 Fed Rcpts		935.3										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
<b>Total</b>	2,115.2	0.0	2,115.2	2,115.2	2,115.2	2,115.2	2,115.2	0.0	0.0	2,115.2	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	128.4	0.0	128.4	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0
1180 A/D T&P Fd (Oth)	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	1,986.8	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	128.4	0.0	128.4	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0
Other (Oth)	1,986.8	0.0	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	1,986.8	0.0	0.0



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>2,401.1</b>	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										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	<b>6,153.4</b>	<b>0.0</b>	<b>6,153.4</b>	<b>6,103.4</b>	<b>6,103.4</b>	<b>6,103.4</b>	<b>6,103.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,103.4</b>	<b>-50.0</b>	<b>-0.8 %</b>	<b>0.0</b>
<u>Funding Sources</u>													
1037 GF/MH (GF)	6,103.4	0.0	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0		0.0
1092 MHTAAR (Oth)	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	6,103.4	0.0	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0	0.0	6,103.4	0.0		0.0
Other (Oth)	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	<b>6,153.4</b>	0.0	0.0	452.5	0.0	0.0	5,700.9	0.0	0	0	0
1037 GF/MH		6,103.4										
1092 MHTAAR		50.0										
* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *												
Decrease in MHTAAR Funding for Rural Behavioral Health Conference	Dec	<b>-50.0</b>	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>9,837.9</b>	<b>0.0</b>	<b>9,837.9</b>	<b>9,199.3</b>	<b>9,399.3</b>	<b>9,299.3</b>	<b>9,399.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9,399.3</b>	<b>-438.6</b>	<b>-4.5 %</b>	<b>200.0</b>	<b>2.2 %</b>
<u>Funding Sources</u>														
1037 GF/MH (GF)	7,949.3	0.0	7,949.3	7,949.3	7,999.3	7,949.3	7,999.3	0.0	0.0	7,999.3	50.0	0.6 %	50.0	0.6 %
1092 MHTAAR (Oth)	1,888.6	0.0	1,888.6	1,250.0	1,400.0	1,350.0	1,400.0	0.0	0.0	1,400.0	-488.6	-25.9 %	150.0	12.0 %
<u>Funding Summary</u>														
General Funds (GF)	7,949.3	0.0	7,949.3	7,949.3	7,999.3	7,949.3	7,999.3	0.0	0.0	7,999.3	50.0	0.6 %	50.0	0.6 %
Other (Oth)	1,888.6	0.0	1,888.6	1,250.0	1,400.0	1,350.0	1,400.0	0.0	0.0	1,400.0	-488.6	-25.9 %	150.0	12.0 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	11,223.2	0.0	0.0	135.9	0.0	0.0	11,087.3	0.0	0	0	0
1004 Gen Fund		395.8										
1037 GF/MH		7,949.3										
1002 Fed Rcpts		989.5										
1092 MHTAAR		1,888.6										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
Decrease in MHTAAR Funding	Dec	-638.6	0.0	0.0	0.0	0.0	0.0	-638.6	0.0	0	0	0
1092 MHTAAR		-638.6										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
AMHTA Trust Recommendations for Peer Operated Support Services	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
AMHTA recommendations - Discharge Incentive grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
AMHTA recommendations - Discharge Incentive grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
AMHTA Trust Recommendations for Peer Operated Support Services	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
AMHTA recommendations - Discharge Incentive grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
<b>Total</b>	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	1,211.9	0.0	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY07 Conference Committee 1037 GF/MH	ConfCom	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
			* * * FY07 Conference Committee * * *									

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>6,526.2</b>	<b>335.6</b>	<b>6,526.2</b>	<b>10,100.2</b>	<b>9,000.2</b>	<b>8,600.2</b>	<b>8,600.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,600.2</b>	<b>2,074.0</b>	<b>31.8 %</b>	<b>-1,500.0</b>	<b>-14.9 %</b>
<u>Funding Sources</u>														
1037 GF/MH (GF)	4,666.2	0.0	4,666.2	8,250.2	7,150.2	6,750.2	6,750.2	0.0	0.0	6,750.2	2,084.0	44.7 %	-1,500.0	-18.2 %
1092 MHTAAR (Oth)	1,860.0	335.6	1,860.0	1,850.0	1,850.0	1,850.0	1,850.0	0.0	0.0	1,850.0	-10.0	-0.5 %	0.0	
<u>Funding Summary</u>														
General Funds (GF)	4,666.2	0.0	4,666.2	8,250.2	7,150.2	6,750.2	6,750.2	0.0	0.0	6,750.2	2,084.0	44.7 %	-1,500.0	-18.2 %
Other (Oth)	1,860.0	335.6	1,860.0	1,850.0	1,850.0	1,850.0	1,850.0	0.0	0.0	1,850.0	-10.0	-0.5 %	0.0	



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY07 Conference Committee * * *</b>												
FY07 Conference Committee	ConfCom	<b>7,665.9</b>	55.0	0.0	814.2	0.0	0.0	6,796.7	0.0	0	0	0
1004 Gen Fund		687.0										
1037 GF/MH		4,666.2										
1002 Fed Rcpts		317.7										
1092 MHTAAR		1,860.0										
1156 Rcpt Svcs		135.0										
<b>* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *</b>												
BTKH Community Behavioral Health Centers Outpatient Grants and Training for Special Populations	Inc	<b>1,500.0</b>	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH		1,000.0										
1092 MHTAAR		500.0										
BTKH Youth Intensive Outpatient, Residential and Continuing Care Services	Inc	<b>1,000.0</b>	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
BTKH Individualized Services/Home and Community Based Start up Grants	Dec	<b>-910.0</b>	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
1092 MHTAAR		-910.0										
BTKH Individualized Services/Home and Community Based Start up Grants	Inc	<b>950.0</b>	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH		950.0										
BTKH Anchorage Crisis Stabilization	Inc	<b>284.0</b>	0.0	0.0	0.0	0.0	0.0	284.0	0.0	0	0	0
1037 GF/MH		184.0										
1092 MHTAAR		100.0										
BTKH Expansion of School-Based Services	Inc	<b>450.0</b>	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH		250.0										
1092 MHTAAR		200.0										
BTKH Peer Navigators Funding to Non-Profits/Parent and Youth Navigators	Inc	<b>350.0</b>	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH		200.0										
1092 MHTAAR		150.0										
Decrease in MHTAAR Funding for BTKH data collection	Dec	<b>-50.0</b>	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0										
<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *</b>												
Reduce BTKH Community Behavioral Health Cntr Request	Dec	<b>-500.0</b>	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH		-500.0										
Reduce BTKH Youth Intensive Outpatient, Residential request	Dec	<b>-500.0</b>	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH		-500.0										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *</b>												
Reduce BTKH expansion of School Based Services request	Dec	<b>-50.0</b>	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH		-50.0										
Reduce BTKH Peer Navigators Funding to Nonprofits request	Dec	<b>-50.0</b>	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH		-50.0										
<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *</b>												
Reduce BTKH Community Behavioral Health Cntr Request	Dec	<b>-500.0</b>	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH		-500.0										
<del>BTKH Youth Intensive Outpatient, Residential and Continuing Care Services</del>	Inc	<del><b>1,000.0</b></del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,000.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>1,000.0</del>										
<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *</b>												
Reduce BTKH Community Behavioral Health Cntr Request	Dec	<b>-500.0</b>	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH		-500.0										
<del>BTKH Youth Intensive Outpatient, Residential and Continuing Care Services</del>	Inc	<del><b>1,000.0</b></del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,000.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1037 GF/MH</del>		<del>1,000.0</del>										
<b>* * * FY07 Revised Program Legis * * *</b>												
RPL 6-7-0041 Bring the Kids Home Individualized Services	RPL	<b>35.6</b>	0.0	0.0	0.0	0.0	0.0	35.6	0.0	0	0	0
1092 MHTAAR		35.6										
RPL 6-7-0041 Level of Care Assessment and Crisis Bed Stabilization	RPL	<b>300.0</b>	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										

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**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	<b>7,164.5</b>	<b>0.0</b>	<b>8,063.8</b>	<b>9,434.2</b>	<b>7,162.2</b>	<b>7,162.2</b>	<b>7,162.2</b>	<b>0.0</b>	<b>43.4</b>	<b>7,205.6</b>	<b>-858.2</b>	<b>-10.6 %</b>	<b>-2,228.6</b>	<b>-23.6 %</b>
<u>Funding Sources</u>														
1037 GF/MH (GF)	7,164.5	0.0	8,063.8	9,434.2	7,094.6	7,094.6	7,094.6	0.0	43.4	7,138.0	-925.8	-11.5 %	-2,296.2	-24.3 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	67.6	67.6	67.6	0.0	0.0	67.6	67.6	>999 %	67.6	>999 %
<u>Funding Summary</u>														
General Funds (GF)	7,164.5	0.0	8,063.8	9,434.2	7,094.6	7,094.6	7,094.6	0.0	43.4	7,138.0	-925.8	-11.5 %	-2,296.2	-24.3 %
Other (Oth)	0.0	0.0	0.0	0.0	67.6	67.6	67.6	0.0	0.0	67.6	67.6	>999 %	67.6	>999 %

## 2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>22,781.3</b>	18,661.2	63.3	2,870.9	969.2	47.3	169.4	0.0	217	12	39
1004 Gen Fund		279.4										
1037 GF/MH		7,164.5										
1007 I/A Rcpts		12,321.2										
1108 Stat Desig		3,016.2										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>1.9</b>	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.8										
1007 I/A Rcpts		1.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>2,348.6</b>	2,348.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1037 GF/MH		898.5										
1002 Fed Rcpts		7.2										
1007 I/A Rcpts		1,087.6										
1108 Stat Desig		347.8										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>1.9</b>	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.8										
1007 I/A Rcpts		1.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>2,348.6</b>	2,348.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1037 GF/MH		898.5										
1002 Fed Rcpts		7.2										
1007 I/A Rcpts		1,087.6										
1108 Stat Desig		347.8										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>1.9</b>	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.8										
1007 I/A Rcpts		1.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>2,348.6</b>	2,348.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1037 GF/MH		898.5										
1002 Fed Rcpts		7.2										
1007 I/A Rcpts		1,087.6										
1108 Stat Desig		347.8										
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1,435.4										
1007 I/A Rcpts		-1,087.6										
1108 Stat Desig		-347.8										

## 2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
AMD: Delete Long-Term Vacant Positions	Dec	-159.8	-159.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund		-0.1										
1037 GF/MH		-65.0										
1007 I/A Rcpts		-90.3										
1108 Stat Desig		-4.4										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1,435.4										
1007 I/A Rcpts		-1,087.6										
1108 Stat Desig		-347.8										
AMHTA recommendations - Telepsychiatry	Inc	67.6	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
1092 MHTAAR		67.6										
-103.3% of PERS	SalAdj	-935.8	-935.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										
1037 GF/MH		-928.1										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1037 GF/MH		23.9										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1,435.4										
1007 I/A Rcpts		-1,087.6										
1108 Stat Desig		-347.8										
AMHTA recommendations - Telepsychiatry	Inc	67.6	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
1092 MHTAAR		67.6										
-103.3% of PERS	SalAdj	-935.8	-935.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										
1037 GF/MH		-928.1										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1037 GF/MH		23.9										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1,435.4										
1007 I/A Rcpts		-1,087.6										
1108 Stat Desig		-347.8										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
AMHTA recommendations - Telepsychiatry	Inc	<b>67.6</b>	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
1092 MHTAAR		67.6										
-103.3% of PERS	Sa1Adj	<b>-935.8</b>	-935.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										
1037 GF/MH		-928.1										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	Sa1Adj	<b>28.0</b>	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1037 GF/MH		23.9										
<b>*** FY08 Op items in Other Bills ***</b>												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	Sa1Adj	<b>43.6</b>	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1037 GF/MH		15.5										
1007 I/A Rcpts		21.8										
1108 Stat Desig		6.1										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		27.9										
1007 I/A Rcpts		-21.8										
1108 Stat Desig		-6.1										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	3,830.0	0.0	3,830.0	3,830.0	3,830.0	3,830.0	3,830.0	0.0	0.0	3,830.0	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	3,830.0	0.0	3,830.0	3,830.0	3,830.0	3,830.0	3,830.0	0.0	0.0	3,830.0	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	3,830.0	0.0	3,830.0	3,830.0	3,830.0	3,830.0	3,830.0	0.0	0.0	3,830.0	0.0	0.0



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>16,145.7</b>	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1003 G/F Match		1,215.8										
1004 Gen Fund		2,034.8										
1037 GF/MH		3,830.0										
1002 Fed Rcpts		9,065.1										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>			
Total	64.2	0.0	69.9	69.9	64.1	64.1	64.1	0.0	0.0	64.1	-5.8	-8.3 %	-5.8	-8.3 %	
<u>Funding Sources</u>															
1037 GF/MH (GF)	64.2	0.0	69.9	69.9	64.1	64.1	64.1	0.0	0.0	64.1	-5.8	-8.3 %	-5.8	-8.3 %	
<u>Funding Summary</u>															
General Funds (GF)	64.2	0.0	69.9	69.9	64.1	64.1	64.1	0.0	0.0	64.1	-5.8	-8.3 %	-5.8	-8.3 %	

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>7,642.1</b>	3,225.5	17.9	1,748.1	97.0	72.0	2,481.6	0.0	36	1	0
1003 G/F Match		688.5										
1004 Gen Fund		739.5										
1037 GF/MH		64.2										
1002 Fed Rcpts		5,715.6										
1007 I/A Rcpts		434.3										
			<b>* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>446.7</b>	446.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		67.0										
1004 Gen Fund		65.1										
1037 GF/MH		5.7										
1002 Fed Rcpts		294.9										
1007 I/A Rcpts		14.0										
			<b>* * * Changes from FY08 Adjusted Base to 07 Base * * *</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>446.7</b>	446.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		67.0										
1004 Gen Fund		65.1										
1037 GF/MH		5.7										
1002 Fed Rcpts		294.9										
1007 I/A Rcpts		14.0										
			<b>* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>446.7</b>	446.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		67.0										
1004 Gen Fund		65.1										
1037 GF/MH		5.7										
1002 Fed Rcpts		294.9										
1007 I/A Rcpts		14.0										
			<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *</b>									
-103.3% of PERS	SalAdj	<b>-142.2</b>	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-69.2										
1004 Gen Fund		-67.2										
1037 GF/MH		-5.8										
			<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *</b>									
-103.3% of PERS	SalAdj	<b>-142.2</b>	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-69.2										
1004 Gen Fund		-67.2										
1037 GF/MH		-5.8										
			<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *</b>									
-103.3% of PERS	SalAdj	<b>-142.2</b>	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-69.2										
1004 Gen Fund		-67.2										
1037 GF/MH		-5.8										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	148.6	0.0	148.6	148.6	148.6	148.6	148.6	0.0	0.0	148.6	0.0	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>36,093.0</b>	31,375.6	285.5	3,638.6	269.5	343.0	180.8	0.0	415	2	4
1003 G/F Match		7,144.5										
1004 Gen Fund		13,101.7										
1037 GF/MH		148.6										
1002 Fed Rcpts		13,318.7										
1007 I/A Rcpts		2,005.3										
1108 Stat Desig		374.2										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	500.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>2,126.1</b>	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1003 G/F Match		1,229.9										
1037 GF/MH		500.0										
1002 Fed Rcpts		396.2										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	747.9	0.0	747.9	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>3,362.0</b>	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0
1003 G/F Match		192.3										
1004 Gen Fund		1,520.1										
1037 GF/MH		747.9										
1002 Fed Rcpts		701.7										
1007 I/A Rcpts		200.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	1,956.3	0.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	1,956.3	0.0	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>5,402.9</b>	0.0	0.5	72.5	0.0	0.0	5,329.9	0.0	0	0	0
1003 G/F Match		138.1										
1004 Gen Fund		2,683.5										
1037 GF/MH		1,956.3										
1002 Fed Rcpts		625.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	4,301.7	0.0	4,301.7	4,481.7	4,481.7	4,481.7	4,481.7	0.0	0.0	4,481.7	180.0	4.2 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0		0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	180.0	>999 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	4,301.7	0.0	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0	0.0	4,301.7	0.0		0.0
Other (Oth)	0.0	0.0	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	180.0	>999 %	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>7,793.0</b>	432.2	38.2	240.0	5.0	5.0	7,072.6	0.0	5	0	0
1003 G/F Match		37.8										
1004 Gen Fund		503.4										
1037 GF/MH		4,301.7										
1002 Fed Rcpts		2,767.0										
1007 I/A Rcpts		183.1										
			<b>* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *</b>									
Early Childhood Comprehensive System Grants	Inc	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
Behavior Intervention and Supports - Early Childhood System	Inc	<b>80.0</b>	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	425.0	0.0	425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	1,000.0	235.3 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	425.0	0.0	425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	1,000.0	235.3 %	0.0
<u>Funding Summary</u>													
Other (Oth)	425.0	0.0	425.0	1,425.0	1,425.0	1,425.0	1,425.0	0.0	0.0	1,425.0	1,000.0	235.3 %	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
Adult Dental Prev Medicaid Svcs Ch 52 SLA2006 (HB105) (Ch33 P41 L20 & Ch34 P9 L14)	FisNot07	<b>2,633.0</b>	0.0	0.0	0.0	0.0	0.0	2,633.0	0.0	0	0	0
1003 G/F Match		219.7										
1002 Fed Rcpts		1,988.3										
1092 MHTAAR		425.0										
* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *												
HB 105, Adult Dental Preventative Medicaid Svcs	Inc0TI	<b>7,659.0</b>	0.0	0.0	0.0	0.0	0.0	7,659.0	0.0	0	0	0
1003 G/F Match		1,089.5										
1002 Fed Rcpts		5,569.5										
1092 MHTAAR		1,000.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	159.5	0.0	170.9	360.1	348.4	348.4	348.4	0.0	0.0	348.4	177.5	103.9 %	-11.7	-3.2 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	159.5	0.0	170.9	170.9	159.2	159.2	159.2	0.0	0.0	159.2	-11.7	-6.8 %	-11.7	-6.8 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	189.2	189.2	189.2	189.2	0.0	0.0	189.2	189.2	>999 %	0.0	
<u>Funding Summary</u>														
General Funds (GF)	159.5	0.0	170.9	170.9	159.2	159.2	159.2	0.0	0.0	159.2	-11.7	-6.8 %	-11.7	-6.8 %
Other (Oth)	0.0	0.0	0.0	189.2	189.2	189.2	189.2	0.0	0.0	189.2	189.2	>999 %	0.0	



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>13,645.9</b>	11,355.1	2.9	1,253.5	800.7	15.0	218.7	0.0	152	0	3
1004 Gen Fund		13,010.9										
1037 GF/MH		159.5										
1002 Fed Rcpts		64.5										
1007 I/A Rcpts		411.0										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,377.2</b>	1,377.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,365.8										
1037 GF/MH		11.4										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,377.2</b>	1,377.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,365.8										
1037 GF/MH		11.4										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,377.2</b>	1,377.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,365.8										
1037 GF/MH		11.4										
AMD: Behavioral Health Clinicians for McLaughlin Youth Center and Fairbanks Youth Facility	Inc	<b>273.1</b>	231.5	0.0	41.6	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		83.9										
1092 MHTAAR		189.2										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
-103.3% of PERS	SalAdj	<b>-1,422.5</b>	-1,422.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,410.8										
1037 GF/MH		-11.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
-103.3% of PERS	SalAdj	<b>-1,422.5</b>	-1,422.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,410.8										
1037 GF/MH		-11.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
-103.3% of PERS	SalAdj	<b>-1,422.5</b>	-1,422.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,410.8										
1037 GF/MH		-11.7										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	95.0	0.0	105.9	105.9	94.7	94.7	94.7	0.0	0.0	94.7	-11.2	-10.6 %	-11.2	-10.6 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	95.0	0.0	105.9	105.9	94.7	94.7	94.7	0.0	0.0	94.7	-11.2	-10.6 %	-11.2	-10.6 %
<u>Funding Summary</u>														
General Funds (GF)	95.0	0.0	105.9	105.9	94.7	94.7	94.7	0.0	0.0	94.7	-11.2	-10.6 %	-11.2	-10.6 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>3,568.1</b>	2,978.7	3.6	264.9	271.9	0.0	49.0	0.0	37	0	1
1004 Gen Fund		3,362.5										
1037 GF/MH		95.0										
1002 Fed Rcpts		20.8										
1007 I/A Rcpts		89.8										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>368.4</b>	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		357.5										
1037 GF/MH		10.9										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>368.4</b>	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		357.5										
1037 GF/MH		10.9										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>368.4</b>	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		357.5										
1037 GF/MH		10.9										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
-103.3% of PERS	SalAdj	<b>-380.4</b>	-380.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-369.2										
1037 GF/MH		-11.2										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
-103.3% of PERS	SalAdj	<b>-380.4</b>	-380.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-369.2										
1037 GF/MH		-11.2										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
-103.3% of PERS	SalAdj	<b>-380.4</b>	-380.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-369.2										
1037 GF/MH		-11.2										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>			
Total	55.7	0.0	57.5	57.5	55.7	55.7	55.7	0.0	0.0	55.7	-1.8	-3.1 %	-1.8	-3.1 %	
<u>Funding Sources</u>															
1037 GF/MH (GF)	55.7	0.0	57.5	57.5	55.7	55.7	55.7	0.0	0.0	55.7	-1.8	-3.1 %	-1.8	-3.1 %	
<u>Funding Summary</u>															
General Funds (GF)	55.7	0.0	57.5	57.5	55.7	55.7	55.7	0.0	0.0	55.7	-1.8	-3.1 %	-1.8	-3.1 %	

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>3,055.7</b>	2,711.8	6.5	204.1	103.3	0.0	30.0	0.0	27	0	1
1004 Gen Fund		2,875.5										
1037 GF/MH		55.7										
1002 Fed Rcpts		76.2										
1007 I/A Rcpts		48.3										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>331.3</b>	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.5										
1037 GF/MH		1.8										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>331.3</b>	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.5										
1037 GF/MH		1.8										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>331.3</b>	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.5										
1037 GF/MH		1.8										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
-103.3% of PERS	SalAdj	<b>-342.1</b>	-342.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-340.3										
1037 GF/MH		-1.8										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
-103.3% of PERS	SalAdj	<b>-342.1</b>	-342.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-340.3										
1037 GF/MH		-1.8										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
-103.3% of PERS	SalAdj	<b>-342.1</b>	-342.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-340.3										
1037 GF/MH		-1.8										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	60.0	0.0	66.4	66.4	59.8	59.8	59.8	0.0	0.0	59.8	-6.6	-9.9 %	-6.6	-9.9 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	60.0	0.0	66.4	66.4	59.8	59.8	59.8	0.0	0.0	59.8	-6.6	-9.9 %	-6.6	-9.9 %
<u>Funding Summary</u>														
General Funds (GF)	60.0	0.0	66.4	66.4	59.8	59.8	59.8	0.0	0.0	59.8	-6.6	-9.9 %	-6.6	-9.9 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>12,021.0</b>	10,544.9	200.8	792.4	83.0	42.9	357.0	0.0	126	1	2
1004 Gen Fund		11,024.0										
1037 GF/MH		60.0										
1002 Fed Rcpts		743.1										
1007 I/A Rcpts		10.2										
1108 Stat Desig		183.7										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,311.3</b>	1,311.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,246.2										
1037 GF/MH		6.4										
1002 Fed Rcpts		58.7										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,311.3</b>	1,311.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,246.2										
1037 GF/MH		6.4										
1002 Fed Rcpts		58.7										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,311.3</b>	1,311.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,246.2										
1037 GF/MH		6.4										
1002 Fed Rcpts		58.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
-103.3% of PERS	SalAdj	<b>-1,293.9</b>	-1,293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,287.3										
1037 GF/MH		-6.6										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
-103.3% of PERS	SalAdj	<b>-1,293.9</b>	-1,293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,287.3										
1037 GF/MH		-6.6										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
-103.3% of PERS	SalAdj	<b>-1,293.9</b>	-1,293.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,287.3										
1037 GF/MH		-6.6										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	0.0	0.0	0.0	0.0	500.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %
<u>Funding Summary</u>														
General Funds (GF)	0.0	0.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %
Other (Oth)	0.0	0.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
AMHTA Recommendations for Disabilities Council on Autism	Inc	<b>500.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1037 GF/MH		250.0										
1092 MHTAAR		250.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
AMHTA Recommendations for Disabilities Council on Autism	Inc	<b>500.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1037 GF/MH		250.0										
1092 MHTAAR		250.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>		<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	125.0	0.0	138.6	138.6	118.3	118.3	118.3	0.0	0.0	118.3	-20.3	-14.6 %	-20.3	-14.6 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	118.7	0.0	132.3	132.3	118.3	118.3	118.3	0.0	0.0	118.3	-14.0	-10.6 %	-14.0	-10.6 %
1092 MHTAAR (Oth)	6.3	0.0	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	-100.0 %	-6.3	-100.0 %
<u>Funding Summary</u>														
General Funds (GF)	118.7	0.0	132.3	132.3	118.3	118.3	118.3	0.0	0.0	118.3	-14.0	-10.6 %	-14.0	-10.6 %
Other (Oth)	6.3	0.0	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	-100.0 %	-6.3	-100.0 %

## 2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>5,299.7</b>	2,873.6	364.9	1,977.2	84.0	0.0	0.0	0.0	40	0	2
1003 G/F Match		234.7										
1004 Gen Fund		796.2										
1037 GF/MH		118.7										
1002 Fed Rcpts		3,406.0										
1007 I/A Rcpts		113.4										
1156 Rcpt Svcs		630.7										
<b>*** Changes from FY07 Conference Committee to FY07 Management Plan ***</b>												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1007 I/A Rcpts		3.7										
1092 MHTAAR		6.3										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>392.8</b>	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		31.0										
1004 Gen Fund		96.2										
1037 GF/MH		13.6										
1002 Fed Rcpts		246.4										
1007 I/A Rcpts		5.6										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
<del>FY 08 Retirement Systems Rate Increases</del>	<del>SalAdj</del>	<del>392.8</del>	<del>392.8</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1003 G/F Match</del>		<del>31.0</del>										
<del>    1004 Gen Fund</del>		<del>96.2</del>										
<del>    1037 GF/MH</del>		<del>13.6</del>										
<del>    1002 Fed Rcpts</del>		<del>246.4</del>										
<del>    1007 I/A Rcpts</del>		<del>5.6</del>										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>392.8</b>	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		31.0										
1004 Gen Fund		96.2										
1037 GF/MH		13.6										
1002 Fed Rcpts		246.4										
1007 I/A Rcpts		5.6										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
AMHTA recommendations - Reverse reallocation of legislative GF salary reversal in FY07 Mgt. Plan budget	Dec	<b>-6.3</b>	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
1092 MHTAAR		-6.3										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
-103.3% of PERS	SalAdj	<b>-145.3</b>	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-32.0										
1004 Gen Fund		-99.3										
1037 GF/MH		-14.0										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
AMHTA recommendations - Reverse reallocation of legislative GF salary reversal in FY07 Mgt. Plan budget	Dec	<b>-6.3</b>	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
1092 MHTAAR		-6.3										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
-103.3% of PERS	SalAdj	<b>-145.3</b>	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-32.0										
1004 Gen Fund		-99.3										
1037 GF/MH		-14.0										
AMHTA recommendations - Reverse reallocation of legislative GF salary reversal in FY07 Mgt. Plan budget	Dec	<b>-6.3</b>	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
1092 MHTAAR		-6.3										

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**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	98.3	0.0	98.3	98.3	98.3	98.3	98.3	0.0	0.0	98.3	0.0	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	<b>1,963.2</b>	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
1004 Gen Fund		1,864.9										
1037 GF/MH		98.3										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	2,276.5	25.0	2,509.4	2,520.3	2,294.9	2,294.9	2,294.9	0.0	0.0	2,294.9	-214.5	-8.5 %	-225.4	-8.9 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	2,162.2	0.0	2,385.3	2,385.3	2,159.9	2,159.9	2,159.9	0.0	0.0	2,159.9	-225.4	-9.4 %	-225.4	-9.4 %
1092 MHTAAR (Oth)	114.3	25.0	124.1	135.0	135.0	135.0	135.0	0.0	0.0	135.0	10.9	8.8 %	0.0	
<u>Funding Summary</u>														
General Funds (GF)	2,162.2	0.0	2,385.3	2,385.3	2,159.9	2,159.9	2,159.9	0.0	0.0	2,159.9	-225.4	-9.4 %	-225.4	-9.4 %
Other (Oth)	114.3	25.0	124.1	135.0	135.0	135.0	135.0	0.0	0.0	135.0	10.9	8.8 %	0.0	



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>11,500.4</b>	6,338.5	228.8	4,447.8	305.5	33.3	146.5	0.0	85	1	2
1003 G/F Match		2,247.7										
1004 Gen Fund		325.7										
1037 GF/MH		2,162.2										
1002 Fed Rcpts		6,591.3										
1092 MHTAAR		110.0										
1189 SeniorCare		63.5										
			<b>* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *</b>									
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1002 Fed Rcpts		-0.4										
1092 MHTAAR		4.3										
1189 SeniorCare		2.6										
			<b>* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *</b>									
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.4</b>	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.3										
1002 Fed Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>908.6</b>	908.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		173.7										
1004 Gen Fund		34.2										
1037 GF/MH		222.8										
1002 Fed Rcpts		462.2										
1092 MHTAAR		9.8										
1189 SeniorCare		5.9										
			<b>* * * Changes from FY08 Adjusted Base to 07 Base * * *</b>									
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.4</b>	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.3										
1002 Fed Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>908.6</b>	908.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		173.7										
1004 Gen Fund		34.2										
1037 GF/MH		222.8										
1002 Fed Rcpts		462.2										
1092 MHTAAR		9.8										
1189 SeniorCare		5.9										
			<b>* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *</b>									
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.4</b>	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.3										
1002 Fed Rcpts		0.1										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>908.6</b>	908.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		173.7										
1004 Gen Fund		34.2										
1037 GF/MH		222.8										
1002 Fed Rcpts		462.2										
1092 MHTAAR		9.8										
1189 SeniorCare		5.9										
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		246.8										
1002 Fed Rcpts		-231.1										
1092 MHTAAR		-9.8										
1189 SeniorCare		-5.9										
Rural Long Term Care Development MHTAAR increase	Inc	<b>20.7</b>	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		20.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		246.8										
1002 Fed Rcpts		-231.1										
1092 MHTAAR		-9.8										
1189 SeniorCare		-5.9										
PERS adjustment of unrealizable receipts	Dec	<b>-246.8</b>	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-231.1										
1092 MHTAAR		-9.8										
1189 SeniorCare		-5.9										
-103.3% of PERS	SalAdj	<b>-444.8</b>	-444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-179.4										
1004 Gen Fund		-35.3										
1037 GF/MH		-230.1										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	<b>12.0</b>	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.3										
1037 GF/MH		4.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		246.8										
1002 Fed Rcpts		-231.1										
1092 MHTAAR		-9.8										
1189 SeniorCare		-5.9										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
PERS adjustment of unrealizable receipts	Dec	<b>-246.8</b>	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-231.1										
1092 MHTAAR		-9.8										
1189 SeniorCare		-5.9										
-103.3% of PERS	SalAdj	<b>-444.8</b>	-444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-179.4										
1004 Gen Fund		-35.3										
1037 GF/MH		-230.1										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	<b>12.0</b>	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.3										
1037 GF/MH		4.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
<del>Fund Source Adjustment for Retirement Systems Increases</del>	<del>FndChg</del>	<del><b>0.0</b></del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund</del>		<del>246.8</del>										
<del>    1002 Fed Rcpts</del>		<del>-231.1</del>										
<del>    1092 MHTAAR</del>		<del>-9.8</del>										
<del>    1189 SeniorCare</del>		<del>-5.9</del>										
PERS adjustment of unrealizable receipts	Dec	<b>-246.8</b>	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-231.1										
1092 MHTAAR		-9.8										
1189 SeniorCare		-5.9										
-103.3% of PERS	SalAdj	<b>-444.8</b>	-444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-179.4										
1004 Gen Fund		-35.3										
1037 GF/MH		-230.1										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	<b>12.0</b>	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.3										
1037 GF/MH		4.7										
<b>*** FY07 Revised Program Legis ***</b>												
RPL 6-7-0041 Long Term Rural Care Development	RPL	<b>25.0</b>	0.0	6.0	14.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Protection and Community Services**

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	740.3	0.0	740.3	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Protection and Community Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY07 Conference Committee	ConfCom	<b>3,088.7</b>	0.0	0.0	0.0	0.0	0.0	3,088.7	0.0	0	0	0
1004 Gen Fund		2,348.4										
1037 GF/MH		740.3										
* * * FY07 Conference Committee * * *												

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	<b>3,024.4</b>	<b>0.0</b>	<b>3,024.4</b>	<b>2,944.4</b>	<b>2,944.4</b>	<b>2,944.4</b>	<b>2,944.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,944.4</b>	<b>-80.0</b>	<b>-2.6 %</b>	<b>0.0</b>
<u>Funding Sources</u>													
1037 GF/MH (GF)	2,434.1	0.0	2,434.1	2,559.1	2,559.1	2,559.1	2,559.1	0.0	0.0	2,559.1	125.0	5.1 %	0.0
1092 MHTAAR (Oth)	590.3	0.0	590.3	385.3	385.3	385.3	385.3	0.0	0.0	385.3	-205.0	-34.7 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	2,434.1	0.0	2,434.1	2,559.1	2,559.1	2,559.1	2,559.1	0.0	0.0	2,559.1	125.0	5.1 %	0.0
Other (Oth)	590.3	0.0	590.3	385.3	385.3	385.3	385.3	0.0	0.0	385.3	-205.0	-34.7 %	0.0

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**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY07 Conference Committee * * *</b>												
FY07 Conference Committee	ConfCom	<b>11,290.6</b>	0.0	0.0	167.5	0.0	0.0	11,123.1	0.0	0	0	0
1003 G/F Match		644.4										
1004 Gen Fund		1,578.4										
1037 GF/MH		2,434.1										
1002 Fed Rcpts		6,043.4										
1092 MHTAAR		590.3										
<b>* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *</b>												
Decrease MHTAAR Funding for Discontinue Elders with Co-Occurring Disorders project	Dec	<b>-80.0</b>	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1092 MHTAAR		-80.0										
AMD: Replace MHTAAR funds for Alzheimer's Disease and Related Disorders Support Services	FrndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		-125.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	<b>7,974.8</b>	<b>0.0</b>	<b>7,974.8</b>	<b>7,924.8</b>	<b>7,924.8</b>	<b>7,924.8</b>	<b>7,924.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,924.8</b>	<b>-50.0</b>	<b>-0.6 %</b>	<b>0.0</b>
<u>Funding Sources</u>													
1037 GF/MH (GF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0		0.0
1092 MHTAAR (Oth)	277.5	0.0	277.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	-50.0	-18.0 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	7,697.3	0.0	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0		0.0
Other (Oth)	277.5	0.0	277.5	227.5	227.5	227.5	227.5	0.0	0.0	227.5	-50.0	-18.0 %	0.0



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	<b>8,612.2</b>	0.0	0.0	50.0	0.0	0.0	8,562.2	0.0	0	0	0
1037 GF/MH		7,697.3										
1007 I/A Rcpts		637.4										
1092 MHTAAR		277.5										
* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *												
Decrease MHTAAR Funding for Dental Training Program Trust project	Dec	<b>-50.0</b>	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-989.4										
1037 GF/MH		-229.1										
1002 Fed Rcpts		436.9										
1007 I/A Rcpts		440.1										
1061 CIP Rcpts		15.2										
1092 MHTAAR		33.1										
1108 Stat Desig		143.1										
1156 Rcpt Svcs		94.5										
1168 Tob ED/CES		41.8										
1180 A/D T&P Fd		9.0										
1189 SeniorCare		4.8										
			<b>* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *</b>									
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		989.4										
1037 GF/MH		229.1										
1002 Fed Rcpts		-436.9										
1007 I/A Rcpts		-440.1										
1061 CIP Rcpts		-15.2										
1092 MHTAAR		-33.1										
1108 Stat Desig		-143.1										
1156 Rcpt Svcs		-94.5										
1168 Tob ED/CES		-41.8										
1180 A/D T&P Fd		-9.0										
1189 SeniorCare		-4.8										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	0.0	0.0	98.4	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	0.0	0.0	98.4	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	0.0	0.0	98.4	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer in PCN 06-?128 from Behavioral Health Administration 1037 GF/MH	TrIn	98.4	85.6	0.0	12.8	0.0	0.0	0.0	0.0	1	0	0

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	394.3	0.0	432.9	432.9	393.1	393.1	393.1	0.0	0.8	393.9	-39.0	-9.0 %	-39.0	-9.0 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	394.3	0.0	432.9	432.9	393.1	393.1	393.1	0.0	0.8	393.9	-39.0	-9.0 %	-39.0	-9.0 %
<u>Funding Summary</u>														
General Funds (GF)	394.3	0.0	432.9	432.9	393.1	393.1	393.1	0.0	0.8	393.9	-39.0	-9.0 %	-39.0	-9.0 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>16,678.0</b>	11,760.4	31.9	4,792.7	51.2	41.0	0.8	0.0	163	0	0
1003 G/F Match		1,835.1										
1004 Gen Fund		6,212.6										
1037 GF/MH		394.3										
1002 Fed Rcpts		6,537.2										
1007 I/A Rcpts		1,441.7										
1061 CIP Rcpts		52.3										
1108 Stat Desig		154.5										
1156 Rcpt Svcs		50.3										
			<b>* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,608.5</b>	1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		225.7										
1004 Gen Fund		365.3										
1037 GF/MH		38.6										
1002 Fed Rcpts		735.8										
1007 I/A Rcpts		212.5										
1061 CIP Rcpts		6.9										
1108 Stat Desig		18.9										
1156 Rcpt Svcs		4.8										
			<b>* * * Changes from FY08 Adjusted Base to 07 Base * * *</b>									
<del>FY 08 Retirement Systems Rate Increases</del>	<del>SalAdj</del>	<del>1,608.5</del>	<del>1,608.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1003 G/F Match</del>		<del>225.7</del>										
<del>1004 Gen Fund</del>		<del>365.3</del>										
<del>1037 GF/MH</del>		<del>38.6</del>										
<del>1002 Fed Rcpts</del>		<del>735.8</del>										
<del>1007 I/A Rcpts</del>		<del>212.5</del>										
<del>1061 CIP Rcpts</del>		<del>6.9</del>										
<del>1108 Stat Desig</del>		<del>18.9</del>										
<del>1156 Rcpt Svcs</del>		<del>4.8</del>										
			<b>* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,608.5</b>	1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		225.7										
1004 Gen Fund		365.3										
1037 GF/MH		38.6										
1002 Fed Rcpts		735.8										
1007 I/A Rcpts		212.5										
1061 CIP Rcpts		6.9										
1108 Stat Desig		18.9										
1156 Rcpt Svcs		4.8										
			<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *</b>									
-103.3% of PERS	SalAdj	<b>-650.2</b>	-650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-233.1										
1004 Gen Fund		-377.3										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *</b>									
1037 GF/MH		-39.8										
			<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *</b>									
-103.3% of PERS	Sa1Adj	<b>-650.2</b>	-650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-233.1										
1004 Gen Fund		-377.3										
1037 GF/MH		-39.8										
			<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *</b>									
-103.3% of PERS	Sa1Adj	<b>-650.2</b>	-650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-233.1										
1004 Gen Fund		-377.3										
1037 GF/MH		-39.8										
			<b>* * * FY08 Op items in Other Bills * * *</b>									
FY08 Bargaining Unit Contract Terms: Confidential Unit	Sa1Adj	<b>5.4</b>	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1037 GF/MH		0.8										
1002 Fed Rcpts		1.4										
1007 I/A Rcpts		2.1										
1108 Stat Desig		0.6										



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**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

**Appropriation: Departmental Support Services  
Allocation: Health Planning and Infrastructure**

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	50.0	0.0	50.0	50.0	80.0	80.0	80.0	0.0	0.0	80.0	30.0	60.0 %	30.0	60.0 %
<u>Funding Sources</u>														
1092 MHTAAR (Oth)	50.0	0.0	50.0	50.0	80.0	80.0	80.0	0.0	0.0	80.0	30.0	60.0 %	30.0	60.0 %
<u>Funding Summary</u>														
Other (Oth)	50.0	0.0	50.0	50.0	80.0	80.0	80.0	0.0	0.0	80.0	30.0	60.0 %	30.0	60.0 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

**Appropriation: Departmental Support Services  
Allocation: Health Planning and Infrastructure**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>3,620.8</b>	1,728.1	210.0	1,109.7	22.0	51.0	500.0	0.0	18	0	2
1003 G/F Match		122.5										
1004 Gen Fund		33.9										
1002 Fed Rcpts		3,264.3										
1092 MHTAAR		50.0										
1108 Stat Desig		45.4										
1156 Rcpt Svcs		104.7										
			<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *</b>									
Add Mental Health Trust recommendations to increase funding for the Comprehensive Integrated Mental Health Plan.	Inc	<b>30.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1092 MHTAAR		30.0										
			<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *</b>									
Add Mental Health Trust recommendations to increase funding for the Comprehensive Integrated Mental Health Plan.	Inc	<b>30.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1092 MHTAAR		30.0										
			<b>* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *</b>									
Add Mental Health Trust recommendations to increase funding for the Comprehensive Integrated Mental Health Plan.	Inc	<b>30.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1092 MHTAAR		30.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	819.1	0.0	869.3	869.3	817.5	817.5	817.5	0.0	0.0	817.5	-51.8	-6.0 %	-51.8	-6.0 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	819.1	0.0	869.3	869.3	817.5	817.5	817.5	0.0	0.0	817.5	-51.8	-6.0 %	-51.8	-6.0 %
<u>Funding Summary</u>														
General Funds (GF)	819.1	0.0	869.3	869.3	817.5	817.5	817.5	0.0	0.0	817.5	-51.8	-6.0 %	-51.8	-6.0 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>16,352.9</b>	12,041.5	205.4	3,669.4	138.3	298.3	0.0	0.0	135	0	6
1003 G/F Match		2,375.9										
1004 Gen Fund		3,773.0										
1037 GF/MH		819.1										
1002 Fed Rcpts		8,221.3										
1007 I/A Rcpts		771.1										
1061 CIP Rcpts		171.4										
1108 Stat Desig		106.8										
1156 Rcpt Svcs		106.8										
1189 SeniorCare		7.5										
			<b>* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,633.2</b>	1,633.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		228.3										
1004 Gen Fund		335.5										
1037 GF/MH		50.2										
1002 Fed Rcpts		866.6										
1007 I/A Rcpts		99.2										
1061 CIP Rcpts		24.8										
1108 Stat Desig		14.8										
1156 Rcpt Svcs		13.8										
			<b>* * * Changes from FY08 Adjusted Base to 07 Base * * *</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,633.2</b>	1,633.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		228.3										
1004 Gen Fund		335.5										
1037 GF/MH		50.2										
1002 Fed Rcpts		866.6										
1007 I/A Rcpts		99.2										
1061 CIP Rcpts		24.8										
1108 Stat Desig		14.8										
1156 Rcpt Svcs		13.8										
			<b>* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *</b>									
FY 08 Retirement Systems Rate Increases	SalAdj	<b>1,633.2</b>	1,633.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		228.3										
1004 Gen Fund		335.5										
1037 GF/MH		50.2										
1002 Fed Rcpts		866.6										
1007 I/A Rcpts		99.2										
1061 CIP Rcpts		24.8										
1108 Stat Desig		14.8										
1156 Rcpt Svcs		13.8										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS	Sa1Adj	-634.1	-634.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-235.8										
1004 Gen Fund		-346.5										
1037 GF/MH		-51.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS	Sa1Adj	-634.1	-634.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-235.8										
1004 Gen Fund		-346.5										
1037 GF/MH		-51.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	Sa1Adj	-634.1	-634.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-235.8										
1004 Gen Fund		-346.5										
1037 GF/MH		-51.8										

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**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0
<u>Funding Sources</u>												
1037 GF/MH (GF)	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0
<u>Funding Summary</u>												
General Funds (GF)	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>4,568.4</b>	0.0	0.0	4,568.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,713.5										
1037 GF/MH		350.0										
1002 Fed Rcpts		425.6										
1007 I/A Rcpts		79.3										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>		<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	<b>801.3</b>	<b>0.0</b>	<b>867.8</b>	<b>867.8</b>	<b>819.4</b>	<b>819.4</b>	<b>819.4</b>	<b>0.0</b>	<b>0.0</b>	<b>819.4</b>	<b>-48.4</b>	<b>-5.6 %</b>	<b>-48.4</b>	<b>-5.6 %</b>
<u>Funding Sources</u>														
1037 GF/MH (GF)	414.9	0.0	467.0	481.4	413.3	413.3	413.3	0.0	0.0	413.3	-53.7	-11.5 %	-68.1	-14.1 %
1092 MHTAAR (Oth)	386.4	0.0	400.8	386.4	406.1	406.1	406.1	0.0	0.0	406.1	5.3	1.3 %	19.7	5.1 %
<u>Funding Summary</u>														
General Funds (GF)	414.9	0.0	467.0	481.4	413.3	413.3	413.3	0.0	0.0	413.3	-53.7	-11.5 %	-68.1	-14.1 %
Other (Oth)	386.4	0.0	400.8	386.4	406.1	406.1	406.1	0.0	0.0	406.1	5.3	1.3 %	19.7	5.1 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>931.3</b>	608.6	66.0	230.8	18.9	7.0	0.0	0.0	7	0	0
1037 GF/MH		428.1										
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1092 MHTAAR		381.1										
<b>*** Changes from FY07 Conference Committee to FY07 Management Plan ***</b>												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-13.2										
1002 Fed Rcpts		4.8										
1007 I/A Rcpts		3.1										
1092 MHTAAR		5.3										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.1										
1002 Fed Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>82.3</b>	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		52.0										
1002 Fed Rcpts		9.9										
1007 I/A Rcpts		6.0										
1092 MHTAAR		14.4										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.1										
1002 Fed Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>82.3</b>	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		52.0										
1002 Fed Rcpts		9.9										
1007 I/A Rcpts		6.0										
1092 MHTAAR		14.4										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.1										
1002 Fed Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>82.3</b>	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		52.0										
1002 Fed Rcpts		9.9										
1007 I/A Rcpts		6.0										
1092 MHTAAR		14.4										

## 2007 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		14.4										
1092 MHTAAR		-14.4										
Joint Board Support	Inc	<b>19.7</b>	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		19.7										
AMD: Reduce AHMTA Joint Board Support Services	Dec	<b>-19.7</b>	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-19.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1037 GF/MH		<del>14.4</del>										
1092 MHTAAR		<del>-14.4</del>										
AMHTA recommendations - Reinstate Trust joint board support	Inc	<b>19.7</b>	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		19.7										
PERS adjustment of unrealizable receipts	Dec	<b>-14.4</b>	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-14.4										
-103.3% of PERS	SalAdj	<b>-53.7</b>	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-53.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1037 GF/MH		<del>14.4</del>										
1092 MHTAAR		<del>-14.4</del>										
AMHTA recommendations - Reinstate Trust joint board support	Inc	<b>19.7</b>	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		19.7										
PERS adjustment of unrealizable receipts	Dec	<b>-14.4</b>	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-14.4										
-103.3% of PERS	SalAdj	<b>-53.7</b>	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-53.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1037 GF/MH		<del>14.4</del>										
1092 MHTAAR		<del>-14.4</del>										
AMHTA recommendations - Reinstate Trust joint board support	Inc	<b>19.7</b>	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		19.7										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

Appropriation: Boards and Commissions

Allocation: AK Mental Health & Alcohol & Drug Abuse Boards

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts												
1092 MHTAAR	Dec	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS												
1037 GF/MH	SalAdj	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>		<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	117.7	0.0	127.3	105.6	130.6	130.6	130.6	0.0	0.0	130.6	3.3	2.6 %	25.0	23.7 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	30.1	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0		0.0	
1092 MHTAAR (Oth)	87.6	0.0	97.2	75.5	100.5	100.5	100.5	0.0	0.0	100.5	3.3	3.4 %	25.0	33.1 %
<u>Funding Summary</u>														
General Funds (GF)	30.1	0.0	30.1	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0		0.0	
Other (Oth)	87.6	0.0	97.2	75.5	100.5	100.5	100.5	0.0	0.0	100.5	3.3	3.4 %	25.0	33.1 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>453.8</b>	347.3	49.2	49.0	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		63.5										
1037 GF/MH		37.0										
1007 I/A Rcpts		270.3										
1092 MHTAAR		83.0										
<b>*** Changes from FY07 Conference Committee to FY07 Management Plan ***</b>												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
1037 GF/MH		-6.9										
1007 I/A Rcpts		16.9										
1092 MHTAAR		4.6										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>46.0</b>	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.4										
1092 MHTAAR		9.6										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>46.0</b>	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.4										
1092 MHTAAR		9.6										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>46.0</b>	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.4										
1092 MHTAAR		9.6										
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
1007 I/A Rcpts		-36.4										
1092 MHTAAR		-9.6										
Decrease MHTAAR Funding	Dec	<b>-12.1</b>	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.1										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
1007 I/A Rcpts		-36.4										
1092 MHTAAR		-9.6										
AMHTA recommendations - Healthy Body, Healthy Brain campaign	Inc	<b>25.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
PERS adjustment of unrealizable receipts	Dec	<b>-46.0</b>	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-36.4										
1092 MHTAAR		-9.6										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
1007 I/A Rcpts		-36.4										
1092 MHTAAR		-9.6										
AMHTA recommendations - Healthy Body, Healthy Brain campaign	Inc	<b>25.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
PERS adjustment of unrealizable receipts	Dec	<b>-46.0</b>	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-36.4										
1092 MHTAAR		-9.6										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
1007 I/A Rcpts		-36.4										
1092 MHTAAR		-9.6										
AMHTA recommendations - Healthy Body, Healthy Brain campaign	Inc	<b>25.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
PERS adjustment of unrealizable receipts	Dec	<b>-46.0</b>	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-36.4										
1092 MHTAAR		-9.6										



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**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

Appropriation: Boards and Commissions

Allocation: Governor's Council on Disabilities and Special Education

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>		<u>GovAmd+ to 08Budget</u>	
Total	239.7	75.0	249.2	436.0	536.0	536.0	536.0	0.0	0.0	536.0	286.8	115.1 %	100.0	22.9 %
<u>Funding Sources</u>														
1092 MHTAAR (Oth)	239.7	75.0	249.2	436.0	536.0	536.0	536.0	0.0	0.0	536.0	286.8	115.1 %	100.0	22.9 %
<u>Funding Summary</u>														
Other (Oth)	239.7	75.0	249.2	436.0	536.0	536.0	536.0	0.0	0.0	536.0	286.8	115.1 %	100.0	22.9 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>1,977.9</b>	762.9	196.5	980.5	33.0	5.0	0.0	0.0	9	0	2
1002 Fed Rcpts		1,514.0										
1007 I/A Rcpts		233.9										
1092 MHTAAR		230.0										
<b>*** Changes from FY07 Conference Committee to FY07 Management Plan ***</b>												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.7										
1092 MHTAAR		9.7										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>86.7</b>	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.9										
1007 I/A Rcpts		21.3										
1092 MHTAAR		9.5										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>86.7</b>	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.9										
1007 I/A Rcpts		21.3										
1092 MHTAAR		9.5										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Retirement Systems Rate Increases	SalAdj	<b>86.7</b>	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.9										
1007 I/A Rcpts		21.3										
1092 MHTAAR		9.5										
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.8										
1007 I/A Rcpts		-21.3										
1092 MHTAAR		-9.5										
Comprehensive Recruitment/Marketing Strategies	Inc	<b>350.0</b>	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		350.0										
Decrease MHTAAR Funding	Dec	<b>-153.7</b>	0.0	0.0	-153.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-153.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.8										
1007 I/A Rcpts		-21.3										
1092 MHTAAR		-9.5										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

**Appropriation: Boards and Commissions**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
PERS adjustment of unrealizable receipts	Dec	<b>-30.8</b>	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.3										
1092 MHTAAR		-9.5										
Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program.	Inc	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.8										
1007 I/A Rcpts		-21.3										
1092 MHTAAR		-9.5										
PERS adjustment of unrealizable receipts	Dec	<b>-30.8</b>	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.3										
1092 MHTAAR		-9.5										
Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program.	Inc	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
Fund Source Adjustment for Retirement Systems Increases	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.8										
1007 I/A Rcpts		-21.3										
1092 MHTAAR		-9.5										
PERS adjustment of unrealizable receipts	Dec	<b>-30.8</b>	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-21.3										
1092 MHTAAR		-9.5										
Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program.	Inc	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
<b>*** FY07 Revised Program Legis ***</b>												
RPL 6-7-0041 Recruitment of Direct Service Workers	RPL	<b>75.0</b>	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

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**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

**Appropriation: Boards and Commissions  
Allocation: Suicide Prevention Council**

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	125.7	45.0	132.4	132.4	125.5	125.5	125.5	0.0	0.0	125.5	-6.9	-5.2 %	-6.9	-5.2 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	125.7	0.0	132.4	132.4	125.5	125.5	125.5	0.0	0.0	125.5	-6.9	-5.2 %	-6.9	-5.2 %
1092 MHTAAR (Oth)	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Summary</u>														
General Funds (GF)	125.7	0.0	132.4	132.4	125.5	125.5	125.5	0.0	0.0	125.5	-6.9	-5.2 %	-6.9	-5.2 %
Other (Oth)	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

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

**Appropriation: Boards and Commissions  
Allocation: Suicide Prevention Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY07 Conference Committee 1037 GF/MH 125.7	ConfCom	125.7	44.8	35.0	28.7	17.2	0.0	0.0	0.0	0	1	0
<b>*** FY07 Conference Committee ***</b>												
FY 08 Retirement Systems Rate Increases 1037 GF/MH 6.7	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Retirement Systems Rate Increases 1037 GF/MH 6.7	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Retirement Systems Rate Increases 1037 GF/MH 6.7	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
-103.3% of PERS 1037 GF/MH -6.9	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
-103.3% of PERS 1037 GF/MH -6.9	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
-103.3% of PERS 1037 GF/MH -6.9	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
RPL 6-7-0041 Suicide Follow Back Study Continuation 1092 MHTAAR 45.0	RPL	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** FY07 Revised Program Legis ***</b>												

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## 2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Civil Division</b>														
Human Services Child Protect	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7	-12.2 %	-10.7	-12.2 %
<b>*Appropriation Total</b>	<b>76.9</b>	<b>0.0</b>	<b>87.4</b>	<b>87.4</b>	<b>76.7</b>	<b>76.7</b>	<b>76.7</b>	<b>0.0</b>	<b>0.0</b>	<b>76.7</b>	<b>-10.7</b>	<b>-12.2 %</b>	<b>-10.7</b>	<b>-12.2 %</b>
<b>***Agency Total</b>	<b>76.9</b>	<b>0.0</b>	<b>87.4</b>	<b>87.4</b>	<b>76.7</b>	<b>76.7</b>	<b>76.7</b>	<b>0.0</b>	<b>0.0</b>	<b>76.7</b>	<b>-10.7</b>	<b>-12.2 %</b>	<b>-10.7</b>	<b>-12.2 %</b>
 <u>Funding Summary</u>														
General Funds (GF)	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7	-12.2 %	-10.7	-12.2 %

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
--

Agency: Department of Law

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7	-12.2 %	-10.7	-12.2 %
<u>Funding Sources</u>														
1037 GF/MH (GF)	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7	-12.2 %	-10.7	-12.2 %
<u>Funding Summary</u>														
General Funds (GF)	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-10.7	-12.2 %	-10.7	-12.2 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

Agency: Department of Law

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>5,576.4</b>	4,805.7	37.0	627.9	77.6	28.2	0.0	0.0	59	1	0
1004 Gen Fund		4,067.2										
1037 GF/MH		76.9										
1007 I/A Rcpts		1,432.3										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>5.8</b>	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1037 GF/MH		0.1										
1007 I/A Rcpts		1.7										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>705.6</b>	705.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		493.7										
1037 GF/MH		10.4										
1007 I/A Rcpts		201.5										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>5.8</b>	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1037 GF/MH		0.1										
1007 I/A Rcpts		1.7										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>705.6</b>	705.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		493.7										
1037 GF/MH		10.4										
1007 I/A Rcpts		201.5										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>5.8</b>	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1037 GF/MH		0.1										
1007 I/A Rcpts		1.7										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>705.6</b>	705.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		493.7										
1037 GF/MH		10.4										
1007 I/A Rcpts		201.5										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
-103.3% of PERS	SalAdj	<b>-520.6</b>	-520.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-509.9										
1037 GF/MH		-10.7										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
-103.3% of PERS	SalAdj	<b>-520.6</b>	-520.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-509.9										
1037 GF/MH		-10.7										

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS												
1004 Gen Fund		-509.9										
1037 GF/MH	SalAdj	-520.6	-520.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Resource Development</b>														
Mental Health Lands Admin	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %
<b>*Appropriation Total</b>	<b>1,445.8</b>	<b>98.0</b>	<b>1,588.1</b>	<b>1,794.0</b>	<b>1,794.0</b>	<b>1,653.7</b>	<b>1,653.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,653.7</b>	<b>65.6</b>	<b>4.1 %</b>	<b>-140.3</b>	<b>-7.8 %</b>
<b>***Agency Total</b>	<b>1,445.8</b>	<b>98.0</b>	<b>1,588.1</b>	<b>1,794.0</b>	<b>1,794.0</b>	<b>1,653.7</b>	<b>1,653.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,653.7</b>	<b>65.6</b>	<b>4.1 %</b>	<b>-140.3</b>	<b>-7.8 %</b>
<b>Funding Summary</b>														
Other (Oth)	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>			
Total	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %	
<u>Funding Sources</u>															
1092 MHTAAR (Oth)	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %	
<u>Funding Summary</u>															
Other (Oth)	1,445.8	98.0	1,588.1	1,794.0	1,794.0	1,653.7	1,653.7	0.0	0.0	1,653.7	65.6	4.1 %	-140.3	-7.8 %	

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Department of Natural Resources**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY07 Conference Committee 1092 MHTAAR 1,443.9	ConfCom	<b>1,443.9</b>	1,082.2	35.0	306.7	20.0	0.0	0.0	0.0	10	1	0
<b>*** FY07 Conference Committee ***</b>												
<b>*** Changes from FY07 Conference Committee to FY07 Management Plan ***</b>												
ADN 10-7-5002 ETS chargeback funding transferred from Department of Administration 1092 MHTAAR 1.9	ATrIn	<b>1.9</b>	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees 1092 MHTAAR 2.0	SalAdj	<b>2.0</b>	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1092 MHTAAR 140.3	SalAdj	<b>140.3</b>	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees 1092 MHTAAR 2.0	SalAdj	<b>2.0</b>	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1092 MHTAAR 140.3	SalAdj	<b>140.3</b>	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Health Insurance Increases for Exempt Employees 1092 MHTAAR 2.0	SalAdj	<b>2.0</b>	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1092 MHTAAR 140.3	SalAdj	<b>140.3</b>	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increment approved by Alaska Mental Health Trust Board for new resource manager position and project support. 1092 MHTAAR 225.2	Inc	<b>225.2</b>	141.3	0.0	83.9	0.0	0.0	0.0	0.0	0	0	0
AMD: Amend request to match Trustee-approved budget level 1092 MHTAAR -19.3	Dec	<b>-19.3</b>	0.0	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
Remove Excess Non-GF Due to PERS Rate Reduction 1092 MHTAAR -140.3	SalAdj	<b>-140.3</b>	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
Remove Excess Non-GF Due to PERS Rate Reduction 1092 MHTAAR -140.3	SalAdj	<b>-140.3</b>	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** FY07 Revised Program Legis ***</b>												
RPL 10-7-5014 New Resource Manager Position 1092 MHTAAR 98.0	RPL	<b>98.0</b>	72.9	0.0	23.1	2.0	0.0	0.0	0.0	0	0	0

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## 2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Mental Health Trust Authority</b>														
Mental Health Trust Operations	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9	16.8 %	-152.9	-6.5 %
<b>*Appropriation Total</b>	<b>1,738.1</b>	<b>80.0</b>	<b>1,894.1</b>	<b>2,365.9</b>	<b>2,365.9</b>	<b>2,213.0</b>	<b>2,213.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,213.0</b>	<b>318.9</b>	<b>16.8 %</b>	<b>-152.9</b>	<b>-6.5 %</b>
<b>***Agency Total</b>	<b>1,738.1</b>	<b>80.0</b>	<b>1,894.1</b>	<b>2,365.9</b>	<b>2,365.9</b>	<b>2,213.0</b>	<b>2,213.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,213.0</b>	<b>318.9</b>	<b>16.8 %</b>	<b>-152.9</b>	<b>-6.5 %</b>
 <u>Funding Summary</u>														
Other (Oth)	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9	16.8 %	-152.9	-6.5 %

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
--

Agency: Department of Revenue

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
<b>Total</b>	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9	16.8 %	-152.9	-6.5 %
<u>Funding Sources</u>														
1094 MHT Admin (Oth)	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9	16.8 %	-152.9	-6.5 %
<u>Funding Summary</u>														
Other (Oth)	1,738.1	80.0	1,894.1	2,365.9	2,365.9	2,213.0	2,213.0	0.0	0.0	2,213.0	318.9	16.8 %	-152.9	-6.5 %

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>1,778.1</b>	1,119.2	102.0	492.9	64.0	0.0	0.0	0.0	10	0	1
1007 I/A Rcpts		40.0										
1094 MHT Admin		1,738.1										
<b>*** Changes from FY07 Management Plan to FY08 Adjusted Base ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>2.0</b>	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		2.0										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	<b>1.1</b>	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		1.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>152.9</b>	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		152.9										
<b>*** Changes from FY08 Adjusted Base to 07 Base ***</b>												
<del>FY 08 Health Insurance Increases for Exempt Employees</del>	<del>SalAdj</del>	<del>2.0</del>	<del>2.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1094 MHT Admin</del>		<del>2.0</del>										
<del>Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel</del>	<del>SalAdj</del>	<del>1.1</del>	<del>0.0</del>	<del>0.0</del>	<del>1.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1094 MHT Admin</del>		<del>1.1</del>										
<del>FY 08 Retirement Systems Rate Increases</del>	<del>SalAdj</del>	<del>152.9</del>	<del>152.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1094 MHT Admin</del>		<del>152.9</del>										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	<b>2.0</b>	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		2.0										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	<b>1.1</b>	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		1.1										
FY 08 Retirement Systems Rate Increases	SalAdj	<b>152.9</b>	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		152.9										
Funding to Reflect Trustee Authorized Budget	Inc	<b>471.8</b>	249.5	7.1	209.3	5.9	0.0	0.0	0.0	0	0	0
1094 MHT Admin		471.8										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***</b>												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	<b>-152.9</b>	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-152.9										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***</b>												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	<b>-152.9</b>	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-152.9										
<b>*** FY07 Revised Program Legis ***</b>												
RPL 4-7-1010 Trust Authority PCN Addition	RPL	<b>80.0</b>	70.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		80.0										

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## 2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>07MgtPIIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
<b>University of Alaska</b>												
System Reductions/Additions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Services	100.0	0.0	100.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	200.0	200.0 %
Anchorage Campus	500.0	0.0	500.0	945.8	945.8	945.8	945.8	0.0	0.0	945.8	445.8	89.2 %
Fairbanks Campus	319.6	0.0	319.6	40.0	40.0	40.0	40.0	0.0	0.0	40.0	-279.6	-87.5 %
College of Rural & Comm Dev	106.2	0.0	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.2	-100.0 %
Juneau Campus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>1,025.8</b>	<b>0.0</b>	<b>1,025.8</b>	<b>1,285.8</b>	<b>1,285.8</b>	<b>1,285.8</b>	<b>1,285.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,285.8</b>	<b>260.0</b>	<b>25.3 %</b>
<b>***Agency Total</b>	<b>1,025.8</b>	<b>0.0</b>	<b>1,025.8</b>	<b>1,285.8</b>	<b>1,285.8</b>	<b>1,285.8</b>	<b>1,285.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,285.8</b>	<b>260.0</b>	<b>25.3 %</b>
<u>Funding Summary</u>												
General Funds (GF)	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0	0.0
Other (Oth)	825.0	0.0	825.0	1,085.0	1,085.0	1,085.0	1,085.0	0.0	0.0	1,085.0	260.0	31.5 %

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Summary</u>												
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>9,290.9</b>	0.0	0.0	9,290.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,427.9										
1007 I/A Rcpts		2,710.4										
1048 Univ Rcpt		1,339.7										
1061 CIP Rcpts		1,001.0										
1092 MHTAAR		45.0										
1151 VoTech Ed		59.4										
1174 UA I/A		707.5										
			<b>* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *</b>									
45-07-0022 Campus Reallocations	TrOut	<b>-5,009.9</b>	0.0	0.0	-5,009.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,905.5										
1092 MHTAAR		-45.0										
1151 VoTech Ed		-59.4										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

**Appropriation: University of Alaska  
Allocation: Statewide Services**

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	100.0	0.0	100.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	200.0	200.0 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	100.0	0.0	100.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	200.0	200.0 %	0.0
<u>Funding Summary</u>													
Other (Oth)	100.0	0.0	100.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	200.0	200.0 %	0.0



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>42,372.2</b>	17,685.8	1,597.7	22,326.2	532.5	155.0	75.0	0.0	149	1	0
1004 Gen Fund		13,310.1										
1002 Fed Rcpts		2,656.4										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		20,803.6										
1092 MHTAAR		100.0										
1151 VoTech Ed		150.5										
1174 UA I/A		5,201.6										
			<b>* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *</b>									
U of A FY08 MHTAAR Funding	Inc	<b>300.0</b>	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		300.0										
U of A Reverse FY07 MHTAAR Funds	Dec	<b>-100.0</b>	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
<b>Total</b>	500.0	0.0	500.0	945.8	945.8	945.8	945.8	0.0	0.0	945.8	445.8	89.2 %	0.0
<u>Funding Sources</u>													
1037 GF/MH (GF)	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0
1092 MHTAAR (Oth)	299.2	0.0	299.2	745.0	745.0	745.0	745.0	0.0	0.0	745.0	445.8	149.0 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0
Other (Oth)	299.2	0.0	299.2	745.0	745.0	745.0	745.0	0.0	0.0	745.0	445.8	149.0 %	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>216,216.3</b>	137,545.9	4,354.0	47,333.1	16,056.4	1,441.7	8,663.7	821.5	1241	19	0
1003 G/F Match		419.8										
1004 Gen Fund		83,777.7										
1037 GF/MH		200.8										
1002 Fed Rcpts		25,923.8										
1007 I/A Rcpts		6,665.4										
1048 Univ Rcpt		84,884.9										
1061 CIP Rcpts		1,201.2										
1092 MHTAAR		287.7										
1151 VoTech Ed		1,080.3										
1174 UA I/A		11,774.7										
<b>*** Changes from FY07 Conference Committee to FY07 Management Plan ***</b>												
45-07-0022 Campus Reallocations	TrIn	<b>12,371.9</b>	0.0	944.4	0.0	7,329.7	937.8	3,160.0	0.0	0	0	0
1004 Gen Fund		486.4										
1048 Univ Rcpt		11,792.3										
1092 MHTAAR		11.5										
1151 VoTech Ed		81.7										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
U of A FY08 MHTAAR Funding	Inc	<b>745.0</b>	400.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		745.0										
U of A Reverse FY07 MHTAAR Funds	Dec	<b>-299.2</b>	-199.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-299.2										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	319.6	0.0	319.6	40.0	40.0	40.0	40.0	0.0	0.0	40.0	-279.6	-87.5 %	0.0
<u>Funding Sources</u>													
1092 MHTAAR (Oth)	319.6	0.0	319.6	40.0	40.0	40.0	40.0	0.0	0.0	40.0	-279.6	-87.5 %	0.0
<u>Funding Summary</u>													
Other (Oth)	319.6	0.0	319.6	40.0	40.0	40.0	40.0	0.0	0.0	40.0	-279.6	-87.5 %	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>210,481.2</b>	112,848.2	3,259.4	60,560.7	24,268.0	2,794.7	3,508.2	3,242.0	1197	73	0
1003 G/F Match		490.0										
1004 Gen Fund		92,948.1										
1002 Fed Rcpts		16,100.5										
1007 I/A Rcpts		1,528.2										
1048 Univ Rcpt		71,387.8										
1061 CIP Rcpts		2,160.0										
1092 MHTAAR		287.3										
1151 VoTech Ed		280.0										
1174 UA I/A		25,299.3										
<b>*** Changes from FY07 Conference Committee to FY07 Management Plan ***</b>												
45-07-0022 Campus Reallocations	TrIn	<b>2,674.4</b>	0.0	378.8	0.0	0.0	0.0	1,395.6	900.0	0	0	0
1048 Univ Rcpt		1,109.4										
1092 MHTAAR		32.3										
1151 VoTech Ed		10.0										
1174 UA I/A		1,522.7										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
U of A FY08 MHTAAR Funding	Inc	<b>40.0</b>	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
U of A Reverse FY07 MHTAAR Funds	Dec	<b>-319.6</b>	-219.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-319.6										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	106.2	0.0	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.2 -100.0 %	0.0
<u>Funding Sources</u>												
1092 MHTAAR (Oth)	106.2	0.0	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.2 -100.0 %	0.0
<u>Funding Summary</u>												
Other (Oth)	106.2	0.0	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.2 -100.0 %	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

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

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
45-07-0022 Campus Reallocations	TrIn	<b>686.0</b>	167.0	0.0	460.5	58.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
1007 I/A Rcpts		200.0										
1048 Univ Rcpt		282.2										
1092 MHTAAR		106.2										
1151 VoTech Ed		22.6										
1174 UA I/A		40.0										
* * * Changes from 07 Base to Gov's Amd Bud+post 45-day Amds * * *												
U of A Reverse FY07 MHTAAR Funds	Dec	<b>-106.2</b>	-56.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-106.2										

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

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

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Summary</u>												
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: University of Alaska**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY07 Conference Committee * * *</b>									
FY07 Conference Committee	ConfCom	<b>39,035.7</b>	22,782.7	1,150.3	9,369.3	2,796.2	826.4	2,110.8	0.0	248	11	0
1003 G/F Match		118.2										
1004 Gen Fund		18,825.5										
1002 Fed Rcpts		4,883.5										
1007 I/A Rcpts		600.0										
1048 Univ Rcpt		12,841.2										
1061 CIP Rcpts		400.0										
1092 MHTAAR		105.0										
1151 VoTech Ed		446.2										
1174 UA I/A		816.1										
			<b>* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *</b>									
45-07-0022 Campus Reallocations	TrOut	<b>-1,230.3</b>	-685.0	0.0	0.0	-545.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0										
1048 Univ Rcpt		-1,013.6										
1092 MHTAAR		-105.0										
1151 VoTech Ed		-88.7										

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## 2007 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
<b>Alaska Court System</b>													
Trial Courts	693.1	75.2	693.1	827.7	693.1	827.7	827.7	0.0	0.0	827.7	134.6	19.4 %	0.0
<b>*Appropriation Total</b>	<b>693.1</b>	<b>75.2</b>	<b>693.1</b>	<b>827.7</b>	<b>693.1</b>	<b>827.7</b>	<b>827.7</b>	<b>0.0</b>	<b>0.0</b>	<b>827.7</b>	<b>134.6</b>	<b>19.4 %</b>	<b>0.0</b>
<b>***Agency Total</b>	<b>693.1</b>	<b>75.2</b>	<b>693.1</b>	<b>827.7</b>	<b>693.1</b>	<b>827.7</b>	<b>827.7</b>	<b>0.0</b>	<b>0.0</b>	<b>827.7</b>	<b>134.6</b>	<b>19.4 %</b>	<b>0.0</b>
 <u>Funding Summary</u>													
General Funds (GF)	227.8	0.0	227.8	589.9	455.3	589.9	589.9	0.0	0.0	589.9	362.1	159.0 %	0.0
Other (Oth)	465.3	75.2	465.3	237.8	237.8	237.8	237.8	0.0	0.0	237.8	-227.5	-48.9 %	0.0

**2007 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

Numbers and Language Mental Health Funds Only
--

Agency: Alaska Court System

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

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>Adj Base to 08Budget</u>		<u>GovAmd+ to 08Budget</u>
<b>Total</b>	<b>693.1</b>	<b>75.2</b>	<b>693.1</b>	<b>827.7</b>	<b>693.1</b>	<b>827.7</b>	<b>827.7</b>	<b>0.0</b>	<b>0.0</b>	<b>827.7</b>	<b>134.6</b>	<b>19.4 %</b>	<b>0.0</b>
<u>Funding Sources</u>													
1037 GF/MH (GF)	227.8	0.0	227.8	589.9	455.3	589.9	589.9	0.0	0.0	589.9	362.1	159.0 %	0.0
1092 MHTAAR (Oth)	465.3	75.2	465.3	237.8	237.8	237.8	237.8	0.0	0.0	237.8	-227.5	-48.9 %	0.0
<u>Funding Summary</u>													
General Funds (GF)	227.8	0.0	227.8	589.9	455.3	589.9	589.9	0.0	0.0	589.9	362.1	159.0 %	0.0
Other (Oth)	465.3	75.2	465.3	237.8	237.8	237.8	237.8	0.0	0.0	237.8	-227.5	-48.9 %	0.0

**2007 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language  
Mental Health Funds Only**

**Agency: Alaska Court System**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY07 Conference Committee ***</b>												
FY07 Conference Committee	ConfCom	<b>56,441.8</b>	42,496.4	896.6	11,734.2	866.3	448.3	0.0	0.0	555	56	10
1004 Gen Fund		53,776.7										
1037 GF/MH		227.8										
1002 Fed Rcpts		1,466.0										
1007 I/A Rcpts		421.0										
1092 MHTAAR		465.3										
1108 Stat Desig		85.0										
<b>*** Changes from 07 Base to Gov's Amd Bud+post 45-day Amds ***</b>												
Remove MHRARR fund for General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	Dec	<b>-227.5</b>	-82.3	-33.0	-118.3	-2.5	8.6	0.0	0.0	0	0	0
1092 MHTAAR		-227.5										
Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	Inc	<b>362.1</b>	131.0	52.5	188.3	4.0	-13.7	0.0	0.0	2	0	-2
1037 GF/MH		362.1										
<b>*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***</b>												
<del>Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position</del>	<del>Inc</del>	<del>362.1</del>	<del>131.0</del>	<del>52.5</del>	<del>188.3</del>	<del>4.0</del>	<del>-13.7</del>	<del>0.0</del>	<del>0.0</del>	<del>2</del>	<del>0</del>	<del>-2</del>
<del>1037 GF/MH</del>		<del>362.1</del>										
Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	Inc	<b>227.5</b>	131.0	12.8	95.4	2.0	-13.7	0.0	0.0	2	0	-2
1037 GF/MH		227.5										
<b>*** FY07 Revised Program Legis ***</b>												
RPL 41-7-9013 Therapeutic Courts Project	RPL	<b>75.2</b>	8.0	18.2	49.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.2										

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**2007 Legislature - Capital Budget  
Agency Summary - Enacted Structure**

Numbers and Language Mental Health Transactions Only
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<u>Agency</u>	<u>GovAmd+</u>	<u>CC MH</u>	<u>GovAmd+ to CC MH</u>
Health & Social Services	11,350,000	11,350,000	0
Natural Resources	1,000,000	1,000,000	0
Revenue	3,450,000	3,450,000	0
Transportation & Public Fac	300,000	300,000	0
<b>Total - Capital Budget</b>	<b>16,100,000</b>	<b>16,100,000</b>	<b>0</b>
<u>Funding Summary</u>			
General Funds (GF)	10,600,000	10,600,000	0
Other (Oth)	5,500,000	5,500,000	0

**2007 Legislature - Capital Budget  
Statewide Totals - Enacted Structure**

Numbers and Language Mental Health Transactions Only
---

	<u>GovAmd+</u>	<u>CC MH</u>	<u>GovAmd+ to CC MH</u>
<b>Total</b>	<b>16,100,000</b>	<b>16,100,000</b>	<b>0</b>
<u>Funding Sources</u>			
1037 GF/MH (GF)	10,600,000	10,600,000	0
1092 MHTAAR (Oth)	2,500,000	2,500,000	0
1139 AHFC Div (Oth)	3,000,000	3,000,000	0
<u>Funding Summary</u>			
General Funds (GF)	10,600,000	10,600,000	0
Other (Oth)	5,500,000	5,500,000	0



**2007 Legislature - Capital Budget  
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions Only
---

Agency: Department of Health and Social Services

	<u>GovAmd+</u>	<u>CC MH</u>	<u>GovAmd+ to CC MH</u>
<b>Total</b>	<b>11,350,000</b>	<b>11,350,000</b>	<b>0</b>
 <u>Funding Sources</u>			
1037 GF/MH (GF)	10,600,000	10,600,000	0
1092 MHTAAR (Oth)	500,000	500,000	0
1139 AHFC Div (Oth)	250,000	250,000	0
 <u>Funding Summary</u>			
General Funds (GF)	10,600,000	10,600,000	0
Other (Oth)	750,000	750,000	0

**2007 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions Only
---

Agency: Department of Health and Social Services

		<u>GovAmd+</u>	<u>CC MH</u>	<u>GovAmd+ to CC MH</u>
Non-Program Appropriations				
<b>AP</b>	<b>MH Cost Share Match for Bring the Kids Home</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
	1037 GF/MH (GF)	1,000,000	1,000,000	0
<b>AP</b>	<b>MH Deferred Maintenance and Americans with Disabilities Act Improvement Grants to Service Providers and for Trust Benefi</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
	1037 GF/MH (GF)	2,000,000	2,000,000	0
<b>AP</b>	<b>MH Essential Program Equipment</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
	1037 GF/MH (GF)	350,000	350,000	0
<b>AP</b>	<b>MH Home Modification and Upgrades to Retain Housing</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
	1092 MHTAAR (Oth)	250,000	250,000	0
<b>AP</b>	<b>MH Southcentral Foundation Eklutna Residential Psychiatric Treatment Center - Match for Bring the Kids Home</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>
	1037 GF/MH (GF)	7,000,000	7,000,000	0
<b>AP</b>	<b>MH Treatment and Recovery Based Special Needs Housing</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>
	1037 GF/MH (GF)	250,000	250,000	0
	1092 MHTAAR (Oth)	250,000	250,000	0
	1139 AHFC Div (Oth)	250,000	250,000	0
<b>*** Agency Totals</b>		<b>11,350,000</b>	<b>11,350,000</b>	<b>0</b>
 <u>Funding Summary</u>				
	General Funds (GF)	10,600,000	10,600,000	0
	Other (Oth)	750,000	750,000	0

**2007 Legislature - Capital Budget  
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions Only
---

Agency: Department of Natural Resources

	<u>GovAmd+</u>	<u>CC MH</u>	<u>GovAmd+ to CC MH</u>
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
 <u>Funding Sources</u>			
1092 MHTAAR (Oth)	1,000,000	1,000,000	0
 <u>Funding Summary</u>			
Other (Oth)	1,000,000	1,000,000	0

**2007 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions Only
---

Agency: Department of Natural Resources

	<u>GovAmd+</u>	<u>CC MH</u>	<u>GovAmd+ to CC MH</u>
Non-Program Appropriations			
<b>AP      Mental Health Trust Land Development</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>
1092 MHTAAR (Oth)	650,000	650,000	0
<b>AP      Mental Health Trust Land Facilities Maintenance</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
1092 MHTAAR (Oth)	350,000	350,000	0
 *** Agency Totals	 <b>1,000,000</b>	 <b>1,000,000</b>	 <b>0</b>
 <u>Funding Summary</u>			
Other (Oth)	1,000,000	1,000,000	0

**2007 Legislature - Capital Budget  
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions Only
---

Agency: Department of Revenue

	<u>GovAmd+</u>	<u>CC MH</u>	<u>GovAmd+ to CC MH</u>
<b>Total</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>0</b>
 <u>Funding Sources</u>			
1092 MHTAAR (Oth)	700,000	700,000	0
1139 AHFC Div (Oth)	2,750,000	2,750,000	0
 <u>Funding Summary</u>			
Other (Oth)	3,450,000	3,450,000	0

**2007 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions Only
---

Agency: Department of Revenue

		<u>GovAmd+</u>	<u>CC MH</u>	<u>GovAmd+ to CC MH</u>
Alaska Housing Finance Corporation				
<b>AP</b>	<b>Beneficiary and Special Needs Housing</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0</b>
	1139 AHFC Div (Oth)	1,750,000	1,750,000	0
<b>AP</b>	<b>Emergency Assistance Grants for Mental Health Trust</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
	<b>Beneficiaries</b>			
	1092 MHTAAR (Oth)	200,000	200,000	0
<b>AP</b>	<b>Homeless Assistance Program</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
	1092 MHTAAR (Oth)	500,000	500,000	0
	1139 AHFC Div (Oth)	1,000,000	1,000,000	0
*** Agency Totals		<b>3,450,000</b>	<b>3,450,000</b>	<b>0</b>
<u>Funding Summary</u>				
	Other (Oth)	3,450,000	3,450,000	0

**2007 Legislature - Capital Budget  
Agency Totals - Enacted Structure**

Numbers and Language Mental Health Transactions Only
---

Agency: Department of Transportation/Public Facilities

	<u>GovAmd+</u>	<u>CC MH</u>	<u>GovAmd+ to CC MH</u>
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
 <u>Funding Sources</u>			
1092 MHTAAR (Oth)	300,000	300,000	0
 <u>Funding Summary</u>			
Other (Oth)	300,000	300,000	0

**2007 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Numbers and Language Mental Health Transactions Only
---

Agency: Department of Transportation/Public Facilities

	<u>GovAmd+</u>	<u>CC MH</u>	<u>GovAmd+ to CC MH</u>
Non-Program Appropriations			
<b>AP</b> <b>Coordinated Transportation and Vehicles</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
1092 MHTAAR (Oth)	300,000	300,000	0
*** Agency Totals	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<u>Funding Summary</u>			
Other (Oth)	300,000	300,000	0



## DEFINITIONS of TRANSACTIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Contngnt</b>	Appropriations <i>contingent</i> upon an action or event.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot07</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY07</i> funding will not be available for the current budget cycle ( <i>FY08</i> ).
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
<b>Suppl</b>	<i>Supplemental</i> appropriations effective in the prior fiscal year ( <i>FY07</i> ).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations.