

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and FY11 Op**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1007 I/A Rcpts (Other)			2.4										
1037 GF/MH (UGF)			7.8										
1156 Rcpt Svcs (DGF)			3.9										
LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.9										
1156 Rcpt Svcs (DGF)			-3.9										
* Allocation Difference *			23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Administration													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			5.3										
1037 GF/MH (UGF)			2.0										
1168 Tob ED/CES (DGF)			1.8										
* Allocation Difference *			9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			37.4										
1037 GF/MH (UGF)			7.1										
1092 MHTAAR (Other)			1.3										
1108 Stat Desig (Other)			11.4										
* Allocation Difference *			57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1037 GF/MH (UGF)			1.6										
1092 MHTAAR (Other)			0.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
* Allocation Difference *			2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services													
Children's Services Management													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.5										
1003 G/F Match (UGF)			0.8										
1004 Gen Fund (UGF)			4.0										
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FY11 Op	FisNot	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			73.5										
1003 G/F Match (UGF)			130.7										
* Allocation Difference *			213.5	9.3	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
Foster Care Base Rate													
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FY11 Op	FisNot	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			37.2										
1003 G/F Match (UGF)			186.8										
* Allocation Difference *			224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
Foster Care Special Need													
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FY11 Op	FisNot	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1003 G/F Match (UGF)			38.8										
* Allocation Difference *			41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
Infant Learning Program Grants													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			478.9	9.7	0.0	204.2	0.0	0.0	265.0	0.0	0	0	0
Health Care Services													
Medical Assistance Administration													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.9										
1003 G/F Match (UGF)			7.0										
1061 CIP Rcpts (Other)			34.5										

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Health Care Services (continued)													
Medical Assistance Administration (continued)													
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FY11 Op	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match (UGF)			2,036.3										
1004 Gen Fund (UGF)			132.3										
1005 GF/Prgm (DGF)			678.7										
MEDICAID COVERAGE FOR DENTURES (SB 199)	FY11 Op	FisNot	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)			86.4										
1003 G/F Match (UGF)			61.5										
* Allocation Difference *			3,047.6	226.2	6.0	2,797.2	3.0	15.2	0.0	0.0	1	0	1
Rate Review													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.5										
1003 G/F Match (UGF)			1.5										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FY11 Op	FisNot	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			182.3										
1003 G/F Match (UGF)			182.2										
* Allocation Difference *			367.5	312.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
Health Planning and Infrastructure													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.4										
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,416.5	539.9	21.0	2,835.6	4.8	15.2	0.0	0.0	4	0	1
Juvenile Justice													
Probation Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Public Assistance Administration													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.6										
1003 G/F Match (UGF)			1.3										
1004 Gen Fund (UGF)			0.1										
1061 CIP Rcpts (Other)			3.6										

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Public Assistance (continued)													
Public Assistance Administration (continued)													
* Allocation Difference *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FY11 Op	FisNot	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			109.2										
1003 G/F Match (UGF)			58.2										
* Allocation Difference *			167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
Work Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.3										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			4.3										
* Allocation Difference *			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			181.6	148.6	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.6										
1037 GF/MH (UGF)			1.6										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.6										
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Epidemiology (continued)													
FY 2011 Noncovered Employees Salary Increase (continued)													
1002 Fed Rcpts (Fed)			10.5										
1004 Gen Fund (UGF)			8.0										
1007 I/A Rcpts (Other)			0.8										
* Allocation Difference *			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
* Allocation Difference *			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.3										
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.0										

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Departmental Support Services (continued)													
Public Affairs (continued)													
* Allocation Difference *			2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1003 G/F Match (UGF)			2.5										
1004 Gen Fund (UGF)			3.4										
1007 I/A Rcpts (Other)			8.3										
1108 Stat Desig (Other)			2.4										
ALASKA HEALTH CARE COMMISSION (SB 172)	FY11 Op	FisNot	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			165.0										
1003 G/F Match (UGF)			335.0										
* Allocation Difference *			522.6	215.3	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
Administrative Support Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			0.5										
* Allocation Difference *			7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
1003 G/F Match (UGF)			4.4										
* Allocation Difference *			5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
1004 Gen Fund (UGF)			3.1										
1007 I/A Rcpts (Other)			1.2										
* Allocation Difference *			5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			543.4	236.1	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
FY 2011 Noncovered Employees Salary Increase	FY11 Op	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										

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Community Initiative Matching Grants (continued)													
Community Initiative Matching Grants (non-statutory grants) (continued)													
* Allocation Difference *			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FY11 Op	FisNot	467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			305.7										
1003 G/F Match (UGF)			161.3										
* Allocation Difference *			467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
MEDICAID COVERAGE FOR DENTURES (SB 199)	FY11 Op	FisNot	935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			626.5										
1003 G/F Match (UGF)			308.5										
* Allocation Difference *			935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
Health Care Medicaid Services													
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FY11 Op	FisNot	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,592.7										
1003 G/F Match (UGF)			693.3										
* Allocation Difference *			2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
Senior and Disabilities Medicaid Services													
TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID (SB 219)	FY11 Op	FisNot	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			777.4										
1003 G/F Match (UGF)			494.6										
* Allocation Difference *			1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
** Appropriation Difference **			4,960.0	0.0	0.0	0.0	0.0	0.0	4,960.0	0.0	0	0	0
*** Agency Difference ***			9,731.4	1,085.3	61.0	3,294.2	36.3	29.6	5,225.0	0.0	8	0	1
**** All Agencies Difference ****			9,731.4	1,085.3	61.0	3,294.2	36.3	29.6	5,225.0	0.0	8	0	1

Column Definitions

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.