

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

**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													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
1037 GF/MH (UGF)			-0.1										
* Allocation Difference *			-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	Inc	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			327.3										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
1005 GF/Prgm (DGF)			-1.0										
1037 GF/MH (UGF)			-0.9										
Budget Clarification Project, LTC Salary Adjustment Correction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			178.4										
1156 Rcpt Svcs (DGF)			-178.4										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			198.0										
1156 Rcpt Svcs (DGF)			-198.0										
* Allocation Difference *			324.3	0.0	-3.0	327.3	0.0	0.0	0.0	0.0	0	0	0
Pioneers Homes Advisory Board													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			321.2	0.0	-6.1	327.3	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	ConfComm	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)			-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	ConfComm	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
CC: Reduce funding for MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	ConfComm	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
AK Fetal Alcohol Syndrome Program (continued)													
CC: Reduce funding for MH Trust: AK MH/Alc													
Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded (continued)													
			1037 GF/MH (UGF)	-100.0									
			* Allocation Difference *	71.4	0.0	0.0	0.0	0.0	71.4	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
	ConfComm	ATrOut	Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-317.3									
			1092 MHTAAR (Other)	-138.0									
			1180 A/D T&P Fd (DGF)	-67.3									
	ConfComm	Inc	Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	390.4									
	ConfComm	Dec	Reduce general fund travel line item by 10 percent.	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.8									
			1005 GF/Prgm (DGF)	-0.3									
			1037 GF/MH (UGF)	-0.6									
			1180 A/D T&P Fd (DGF)	-0.1									
	ConfComm	Inc	Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred from Courts)	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	200.0									
	GAmDAdj	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	8.8									
			1007 I/A Rcpts (Other)	4.6									
			1061 CIP Rcpts (Other)	-8.7									
			1092 MHTAAR (Other)	-0.2									
			1180 A/D T&P Fd (DGF)	-4.5									
	ConfComm	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.1									
			1007 I/A Rcpts (Other)	4.6									
			1092 MHTAAR (Other)	-0.2									
			1180 A/D T&P Fd (DGF)	-4.5									
			* Allocation Difference *	66.0	0.0	-1.8	-132.2	0.0	200.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Grants													
Detox and Treatment Capacity as Alternative to Protective Custody Holds	ConfComm	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ConfComm	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.0										
1037 GF/MH (UGF)			-150.0										
1180 A/D T&P Fd (DGF)			-450.0										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	ConfComm	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			872.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-0.4										
1180 A/D T&P Fd (DGF)			-0.7										
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	ConfComm	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH (UGF)			375.0										
CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	ConfComm	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH (UGF)			-100.0										
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks	ConfComm	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.0										
* Allocation Difference *			733.9	0.0	-1.1	0.0	0.0	0.0	735.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	GAmAdj	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-5.2										
1004 Gen Fund (UGF)			-1.4										
1005 GF/Prgm (DGF)			-0.5										
1037 GF/MH (UGF)			-12.2										
1168 Tob ED/CES (DGF)			-3.6										
1180 A/D T&P Fd (DGF)			-0.9										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	ConfComm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)			100.0										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-36.7										
1003 G/F Match (UGF)			33.4										
1007 I/A Rcpts (Other)			1.5										
1037 GF/MH (UGF)			3.5										
1092 MHTAAR (Other)			-5.8										
1168 Tob ED/CES (DGF)			6.1										
1180 A/D T&P Fd (DGF)			-2.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.5										
1037 GF/MH (UGF)			0.2										
1092 MHTAAR (Other)			-5.8										
1168 Tob ED/CES (DGF)			6.1										
1180 A/D T&P Fd (DGF)			-2.0										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.0										
1003 G/F Match (UGF)			-4.1										
1037 GF/MH (UGF)			11.2										
1180 A/D T&P Fd (DGF)			-0.1										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.1										
1037 GF/MH (UGF)			4.2										
1180 A/D T&P Fd (DGF)			-0.1										
* Allocation Difference *			-123.8	-150.0	-73.8	0.0	0.0	0.0	0.0	100.0	0	0	0
Rural Services and Suicide Prevention													
Funding for suicide reponse and postvention resources	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	GAmDAdj	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Individualized Services	GAmDAdj	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Individualized Services (continued)													
1037 GF/MH (UGF)			300.0										
Additional Funding for MH Trust: BTKH - Individualized Services	ConfComm	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
Additional Peer Navigator Program Funding	ConfComm	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)			275.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
1037 GF/MH (UGF)			-9.4										
* Allocation Difference *			364.9	0.0	-10.1	0.0	0.0	0.0	375.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Workforce Dev - API Psychiatry Residency Training	GAmAdj	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
CC: IncOTI for MH Trust Workforce Dev - API Psychiatry Residency Training	ConfComm	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
CC: Decrease funding for MH Trust Workforce Dev - API Psychiatry Residency Training	ConfComm	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-200.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.6										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1037 GF/MH (UGF)			-1.2										
* Allocation Difference *			-181.7	0.0	-1.3	-180.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute Advisory Board													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
* Allocation Difference *			-1.0	0.0	-1.0	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													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-6.1										

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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
* Allocation Difference *			-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2.3										
* Allocation Difference *			-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			871.3	-150.0	-97.5	-312.6	0.0	0.0	1,331.4	100.0	0	0	0
Children's Services													
Children's Services Management													
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
1007 I/A Rcpts (Other)			-165.0										
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	ConfComm	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-165.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	ConfComm	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.1										
1004 Gen Fund (UGF)			-5.8										
1037 GF/MH (UGF)			-0.1										
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	ConfComm	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.3										
1003 G/F Match (UGF)			12.4										
1004 Gen Fund (UGF)			10.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-54.5										
1003 G/F Match (UGF)			7.6										
1004 Gen Fund (UGF)			46.9										
* Allocation Difference *			165.0	0.0	-10.0	0.0	0.0	0.0	0.0	175.0	0	0	0

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Children's Services (continued)													
Children's Services Training													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-8.4										
1004 Gen Fund (UGF)			-11.9										
* Allocation Difference *			-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Replace Unrealizable Medicaid School Based Claims	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			955.3										
1007 I/A Rcpts (Other)			-955.3										
Decrease Unrealizable Medicaid School Based Claims	ConfComm	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-955.3										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	ConfComm	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			955.3										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-3.0										
1004 Gen Fund (UGF)			-17.0										
1037 GF/MH (UGF)			-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-121.5										
1003 G/F Match (UGF)			113.2										
1004 Gen Fund (UGF)			8.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-66.8										
1004 Gen Fund (UGF)			66.8										
* Allocation Difference *			-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										

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Children's Services (continued)													
Family Preservation (continued)													
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills.	ConfComm	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
1004 Gen Fund (UGF)			160.5										
* Allocation Difference *			358.3	0.0	-2.2	0.0	0.0	0.0	0.0	360.5	2	0	0
Foster Care Augmented Rate													
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	ConfComm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Foster Care Special Need													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-0.1										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	ConfComm	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)			80.0										
* Allocation Difference *			79.8	0.0	-0.2	0.0	0.0	0.0	0.0	80.0	0	0	0
Infant Learning Program Grants													
ARRA Individuals with Disabilities Act HB199 CarryFwd	GAmAdj	IncOTI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)			1,498.3										
Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	GAmAdj	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	-1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,498.3										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
1037 GF/MH (UGF)			-3.2										
* Allocation Difference *			-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Trust Programs													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrEm (DGF)			-0.4										
1099 ChildTrPrn (DGF)			-0.1										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			658.4	0.0	-57.1	0.0	0.0	0.0	0.0	715.5	2	0	0

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**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
Health Care Services													
Health Facilities Survey													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.4										
1004 Gen Fund (UGF)			-2.7										
* Allocation Difference *			-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
ARRA Development of State Electronic Health Record System HB199 Carryforward	GAmDAdj	IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)			30.0										
1212 Stimulus09 (Fed)			450.0										
Replace #s CF w/Lang--ARRA Development of State Electronic Health Record System HB199 Carryforward	GAmDAdj	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-30.0										
1212 Stimulus09 (Fed)			-450.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.2										
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.1										
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Planning and Infrastructure													
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	ConfComm	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.2										
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			-0.2										
1037 GF/MH (UGF)			-0.6										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.6										
1156 Rcpt Svcs (DGF)			-2.6										

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**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
Health Care Services (continued)													
Health Planning and Infrastructure (continued)													
* Allocation Difference *			49.0	0.0	-2.0	0.0	0.0	0.0	51.0	0.0	0	0	0
** Appropriation Difference **			39.1	0.0	-11.9	0.0	0.0	0.0	51.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Reduce general fund travel line item by 10 percent.			ConfComm	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					-1.1								
* Allocation Difference *			-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Reduce general fund travel line item by 10 percent.			ConfComm	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					-0.5								
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Reduce general fund travel line item by 10 percent.			ConfComm	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					-0.3								
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Reduce general fund travel line item by 10 percent.			ConfComm	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					-0.3								
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
Reduce general fund travel line item by 10 percent.			ConfComm	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					-0.7								
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Reduce general fund travel line item by 10 percent.			ConfComm	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					-0.1								
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Reduce general fund travel line item by 10 percent.			ConfComm	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					3.5								

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Ketchikan Regional Youth Facility (continued)													
* Allocation Difference *			3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.			132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 132.7													
Reduce general fund travel line item by 10 percent.			-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.5													
1037 GF/MH (UGF) -0.5													
* Allocation Difference *			100.7	0.0	-32.0	132.7	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Reduce general fund travel line item by 10 percent.			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1													
Funding to offset increased operating expenses and a decrease in federal funding			150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF) 150.0													
* Allocation Difference *			149.9	0.0	-0.1	0.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			251.1	0.0	-31.6	132.7	0.0	0.0	0.0	150.0	0	0	0
Public Assistance													
Child Care Benefits													
ARRA Child Care Program HB199 Carryforward			3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed) 3,500.0													
Replace #s CF w/Lang--ARRA Child Care Program HB199 Carryforward			-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed) -3,500.0													
Reduce general fund travel line item by 10 percent.			-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.2													
1004 Gen Fund (UGF) -0.5													
* Allocation Difference *			-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Energy Assistance Program													
Reduce general fund travel line item by 10 percent.			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9													
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
Reduce general fund travel line item by 10 percent.			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Administration (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1003 G/F Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-0.5										
1005 GF/Prgm (DGF)			-0.2										
* Allocation Difference *			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-12.0										
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.5										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			-3.8										
1005 GF/Prgm (DGF)			-0.3										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increase													
1002 Fed Rcpts (Fed)			12.4										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Injury Prevention/Emergency Medical Services (continued)													
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase (continued)													
1004 Gen Fund (UGF)			-12.4										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			3.2										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.7										
1156 Rcpt Svcs (DGF)			-1.7										
* Allocation Difference *			-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-3.7										
1004 Gen Fund (UGF)			-34.2										
1005 GF/Prgm (DGF)			-0.5										
1037 GF/MH (UGF)			-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-71.9										
1004 Gen Fund (UGF)			98.6										
1007 I/A Rcpts (Other)			-26.7										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-71.9										
1004 Gen Fund (UGF)			71.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.7										
1007 I/A Rcpts (Other)			-26.7										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Nursing (continued)													
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.0										
1004 Gen Fund (UGF)			-36.0										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.9										
1004 Gen Fund (UGF)			6.7										
1005 GF/Prgm (DGF)			16.2										
1007 I/A Rcpts (Other)			-1.8										
1156 Rcpt Svcs (DGF)			-16.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.9										
1004 Gen Fund (UGF)			4.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1005 GF/Prgm (DGF)			16.2										
1007 I/A Rcpts (Other)			-1.8										
1156 Rcpt Svcs (DGF)			-16.2										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.5										
1004 Gen Fund (UGF)			-2.5										
* Allocation Difference *			-9.0	0.0	-38.5	29.5	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Replace Medicaid School Based Administrative Claims Funding	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			347.8										
1007 I/A Rcpts (Other)			-347.8										
Decrease Medicaid School Based Administrative Claims Funding	ConfComm	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-347.8										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	ConfComm	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			347.8										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-1.5										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1005 GF/Prgm (DGF)			-1.5										
1037 GF/MH (UGF)			-1.3										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			13.7										
1156 Rcpt Svcs (DGF)			-13.7										
* Allocation Difference *			-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.3										
1004 Gen Fund (UGF)			-8.5										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1004 Gen Fund (UGF)			-6.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.7										
1004 Gen Fund (UGF)			-10.7										
* Allocation Difference *			-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Certification and Licensing													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-2.9										
1005 GF/Prgm (DGF)			-5.7										
1037 GF/MH (UGF)			-0.4										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.0										
1156 Rcpt Svcs (DGF)			-10.0										
* Allocation Difference *			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Maintain Funding for Childhood Obesity Prevention Program	ConfComm	Inc	475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
1004 Gen Fund (UGF)			475.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
CC: Reduce funding for Childhood Obesity Prevention Program	ConfComm	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
1168 Tob ED/CES (DGF)			-1.9										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.0										
1004 Gen Fund (UGF)			-29.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			24.8										
1004 Gen Fund (UGF)			-24.8										
LFD: Revise Governor's salary adjustment request - correct negative funding source	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			370.9	215.0	10.9	30.0	0.0	0.0	215.0	-100.0	0	0	0
Epidemiology													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.8										
1004 Gen Fund (UGF)			-3.1										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.1										
1004 Gen Fund (UGF)			-48.1										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			25.5										
1004 Gen Fund (UGF)			-25.5										
* Allocation Difference *			-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Bureau of Vital Statistics (continued)													
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1156 Rcpt Svcs (DGF)			-24.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1156 Rcpt Svcs (DGF)			-24.9										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			55.8										
1156 Rcpt Svcs (DGF)			-55.8										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.9										
1005 GF/Prgm (DGF)			24.9										
LFD: Revise Governor's salary adjustment request - correct negative funding source	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			55.8										
1004 Gen Fund (UGF)			-55.8										
* Allocation Difference *			-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.6										
* Allocation Difference *			-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-4.6										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.4										
1004 Gen Fund (UGF)			-16.4										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.9										
1004 Gen Fund (UGF)			-8.9										
* Allocation Difference *			-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			318.7	215.0	-70.8	59.5	0.0	0.0	215.0	-100.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	GAmDAdj	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other) 150.0													
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	ConfComm	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other) 250.0													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -14.6													
1004 Gen Fund (UGF) -1.9													
1037 GF/MH (UGF) -10.8													
* Allocation Difference *			72.7	83.1	-27.3	0.0	0.0	0.0	16.9	0.0	0	0	0
Commission on Aging													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8													
1037 GF/MH (UGF) -0.5													
* Allocation Difference *			-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -3.0													
* Allocation Difference *			-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			68.4	83.1	-31.6	0.0	0.0	0.0	16.9	0.0	0	0	0
Departmental Support Services													
Quality Assurance and Audit													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.3													
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.0													
1004 Gen Fund (UGF) -4.1													
1037 GF/MH (UGF) -0.8													
* Allocation Difference *			-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Departmental Support Services (continued)													
Administrative Support Services													
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	GAmDAdj	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	ConfComm	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-1.8										
* Allocation Difference *			-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Administrative Claims													
Federal reimbursement for claims should not be classified as regular federal receipts: delete them	ConfComm	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5,543.8										
A portion of federal reimbursement is retained by the program for operating costs	ConfComm	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			215.0										
50% of federal reimbursement is retained by the program for distribution to participating school districts	ConfComm	Lang	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,664.4										
* Allocation Difference *			-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace Unrealizable Federal Receipts	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
1004 Gen Fund (UGF)			750.0										
Decrease Unrealizable Federal Receipts	ConfComm	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	ConfComm	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.0										
Replace Unrealizable Interagency Receipts from Health Care Services	GAmDAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Replace Unrealizable Interagency Receipts from Health Care Services (continued)													
1004 Gen Fund (UGF)			225.0										
1007 I/A Rcpts (Other)			-225.0										
Decrease Unrealizable Interagency Receipts from Health Care Services	ConfComm	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-225.0										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	ConfComm	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.5										
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	GAmAdj	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	ConfComm	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	ConfComm	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	ConfComm	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.5										
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.6										
1004 Gen Fund (UGF)			-3.9										
1037 GF/MH (UGF)			-0.9										
LFD: Revise Governor's salary adjustment request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.8										
1156 Rcpt Svcs (DGF)			-2.8										
* Allocation Difference *			-257.4	0.0	-7.4	-250.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	Inc	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.9										
* Allocation Difference *			90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,841.0	0.0	-17.5	-2,823.5	0.0	0.0	0.0	0.0	0	0	0

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Human Services Community Matching Grant													
Human Services Community Matching Grant													
CC: Reduce grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant (OTI)	ConfComm	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce general fund travel line item by 10 percent.	ConfComm	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
Funding for Grantee cost increases	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	ConfComm	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	ConfComm	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,628.1										
1037 GF/MH (UGF)			-1,116.2										
1212 Stimulus09 (Fed)			-297.1										
BTKH level V treatment bed funding	ConfComm	Inc	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
1002 Fed Rcpts (Fed)			338.3										
1003 G/F Match (UGF)			215.2										
* Allocation Difference *			-2,487.9	0.0	0.0	0.0	0.0	0.0	-3,041.4	553.5	0	0	0
Adult Preventative Dental Medicaid Services													
Enhance Medicaid Dental Prevention Benefits	GAmAdj	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Health Care Medicaid Services													
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	ConfComm	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										

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Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009	ConfComm	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-615.9										
Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations	ConfComm	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,072.8										
1003 G/F Match (UGF)			-767.1										
1212 Stimulus09 (Fed)			-127.2										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	ConfComm	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,900.0										
* Allocation Difference *			-7,318.0	0.0	0.0	-615.9	0.0	0.0	-6,702.1	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	ConfComm	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,201.5										
1003 G/F Match (UGF)			-1,616.7										
1212 Stimulus09 (Fed)			-447.5										
* Allocation Difference *			-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
** Appropriation Difference **			-14,271.6	0.0	0.0	-615.9	0.0	0.0	-14,209.2	553.5	0	0	0
*** Agency Difference ***			-14,406.3	148.1	-346.0	-3,232.5	0.0	0.0	-12,394.9	1,419.0	2	0	0
**** All Agencies Difference ****			-14,406.3	148.1	-346.0	-3,232.5	0.0	0.0	-12,394.9	1,419.0	2	0	0

Column Definitions

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

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.