Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1,366.8 1037 GF/MH (UGF) 64.3	ConfCom	1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
FY10 Conference Committee Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
		* * * Changes	from FY10 Author	orized to FY1	LO Managemen	t Plan * * *						
ADN 06-0-0001 Transfer Contractual Authorization to Supplies	LIT		0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,497.6	1,174.3	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
		* * * Changes	from FY10 Manag	gement Plan t	o FY11 Adju	sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 3.7	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,501.7	1,178.4	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 5.1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1.2 1004 Gen Fund (UGF) 18.0	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.9 Gov Amend Adjusted Total		1,540.1	1,216.8	6.1	282.9	29.3	5.0	0.0	0.0	13	0	
Gov Americ Adjusted Total							5.0	0.0	0.0	13	U	1
Dadwar marant found travel line items by 40 marant		* * * Changes -2.5	from Gov Amend	Adjusted to -2.5	FY11 House	* * * 0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.4 1037 GF/MH (UGF) -0.1	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 5.1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1.2	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.0 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 4.8	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 8.9	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY11 House Total		1,499.2	1,178.4	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.4	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.1 FY2011 GGU Salary increase Year 1	SalAd,i	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts (Fed) 0.4	SalAuj	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 5.1	6 14 1.	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1.2 1004 Gen Fund (UGF) 18.0	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.8	· ·											
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 8.9	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,499.2	1,178.4	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacte	-d * * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.4 1037 GF/MH (UGF) -0.1	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 4.5	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Alaska Pioneer Homes

Allocation: Pioneer Homes

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1037 GF/MH (UGF) 1108 Stat Desig (Other) 1156 Rcpt Svcs (DGF) 15,061.3	ConfCom	55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
FY10 Conference Committee Total		55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized *	* *					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 327.3	ATrIn		0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -85.9 1007 I/A Rcpts (Other) -20.3 1037 GF/MH (UGF) -66.6 1156 Rcpt Svcs (DGF) -20.3	SalAdj	-193.1	-193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		55,883.0	41,683.6	18.2	8,635.9	4,841.6	600.0	103.7	0.0	561	46	31
ADN 06-0-0001 Transfer Authorization to Contractual Services FY10 Management Plan Total	LIT	* * * Changes 0.0 55,883.0	from FY10 Auth 0.0 41,683.6	orized to FY 0.0 18.2	10 Managemer 545.0 9,180.9	nt Plan * * * -395.0 4,446.6	-100.0 500.0	-50.0 53.7	0.0	<u>0</u> 561	<u>0</u> 46	<u>0</u> 31
·		* * * Changes	from FV10 Mana	gement Plan	to FY11 Adi	usted Base * *	*					
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -327.3	OTI	-327.3	0.0	0.0	-327.3	0.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Match to the Division of Senior and Disabilities Services	Tr0ut	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,033.8 FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 8.0 1007 I/A Rcpts (Other) 1.9 1037 GF/MH (UGF) 6.2 1156 Rcpt Svcs (DGF) 1.9	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		53,539.9	41,701.6	18.2	6,819.8	4,446.6	500.0	53.7	0.0	561	46	31
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Federal Receipts for Veteran's Per Diem Payments 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) -50.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project, fund change to reflect fees for room, board, and ancillary charges 1005 GF/Prgm (DGF) 15,042.9 1156 Rcpt Svcs (DGF) -15,042.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Alaska Pioneer Homes

Allocation: Pioneer Homes

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *	(continued)					
FY2011 LTC New Salary Schedule	SalAdj	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 103.7												
1007 I/A Rcpts (Other) 27.4												
1037 GF/MH (UGF) 91.0												
1156 Rcpt Svcs (DGF) 45.5	F 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
Correct Unrealizable Fund Sources in FY2011 LTC Increases	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) -67.1												
1156 Rcpt Svcs (DGF) 67.1	C 74.1.	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 149.9												
1007 I/A Rcpts (Other) 39.7												
1037 GF/MH (UGF) 131.5												
1156 Rcpt Svcs (DGF) 65.8	F., 40h -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Insurance 1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) -0.4 FY 2011 CEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9	SalAuj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 0.9 1007 I/A Ropts (Other) 0.2												
1007 I/A Repts (Other) 0.2												
1156 Rcpt Svcs (DGF) 0.4												
FY 2011 CEA Health Insurance Increase	SalAd.i	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8	Janaj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) 0.2												
1037 GF/MH (UGF) 0.7												
1156 Rcpt Svcs (DGF) 0.3												
FY2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.8	04 // (4)			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Rcpts (Other) 22.7												
1037 GF/MH (UGF) 75.3												
1156 Rcpt Svcs (DGF) 37.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.4												
1007 I/A Rcpts (Other) 79.5												
1037 GF/MH (UGF) 263.6												
1156 Rcpt Svcs (DGF) 131.8												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1005 GF/Prgm (DGF) 16.8												
1007 I/A Rcpts (Other) -16.8												
FY 2011 SU Year 1 Salary increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.2												
1007 I/A Rcpts (Other) 5.3												
1037 GF/MH (UGF) 17.7												

Numbers and Language

Appropriation: Alaska Pioneer Homes

Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * (continued)					
FY 2011 SU Year 1 Salary increase (continued) 1156 Rcpt Svcs (DGF) 8.9		-										
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 43.3 1007 I/A Rcpts (Other) 11.5 1037 GF/MH (UGF) 38.0	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 19.0 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1005 GF/Prgm (DGF) 102.2 1007 I/A Rcpts (Other) -102.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		55,359.3	43,521.0	18.2	6,819.8	4,446.6	500.0	53.7	0.0	561	46	31
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	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. 1004 Gen Fund (UGF) -1.1 1005 GF/Prgm (DGF) -1.0	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.9 FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 103.7 1007 I/A Rcpts (Other) 27.4	SalAdj	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 91.0 1156 Rcpt Svcs (DGF) 45.5 Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	0	 0
1007 I/A Rcpts (Other)	11140119	0.0		0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	ŭ
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 149.9 1007 I/A Rcpts (Other) 39.7 1037 GF/MH (UGF) 131.5	SalAdj	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 65.8 Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4 1007 I/A Ropts (Other) −0.4 FY 2011 CEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0		0	
1004 Gen Fund (UGF) 0.9 1007 I/A Ropts (Other) 0.2 1037 GF/MIT (UGF) 0.8 1156 Ropt Sves (DGF) 0.4	Julhuj	2.3	۷.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 CEA Health Insurance Increase 1004 Gen Fund (UGF) 0.8 1007 I/A Rcpts (Other) 0.2	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to		* * * (continue						
FY 2011 CEA Health Insurance Increase (continued)		ŭ		· ·								
1037 GF/MH (UGF) ————————————————————————————————————												
1156 Rcpt Svcs (DGF) 0.3												
FY2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.8												
1007 I/A Rcpts (Other) 22.7												
1037 GF/MH (UGF) 75.3												
1156 Rcpt Svcs (DGF) 37.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.4												
1007 I/A Rcpts (Other) 79.5												
1037 GF/MH (UGF) 263.6												
1156 Rcpt Svcs (DGF) 131.8												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1005 GF/Prgm (DGF) 16.8												
1007 I/A Rcpts (Other) -16.8												
FY 2011 SU Year 1 Salary increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.2												
1007 I/A Rcpts (Other) 5.3												
1037 GF/MH (UGF) 17.7												
1156 Rcpt Svcs (DGF) 8.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 43.3												
1007 I/A Rcpts (Other) 11.5												
1037 GF/MH (UGF) 38.0												
1156 Rcpt Svcs (DGF) 19.0										_	_	
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1005 GF/Prgm (DGF) 102.2												
1007 I/A Rcpts (Other) -102.2	-											
FY11 House Total		53,864.2	41,701.6	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 327.3												
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
1005 GF/Prgm (DGF) -1.0												
1037 GF/MH (UGF) -0.9												
Budget Clarification Project, LTC Salary Adjustment Correction	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	9											
1156 Rcpt Svcs (DGF) -178.4												
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance	J											

Personal

Trans

SalAd.i

SalAd,j

FndChg

52.1

111.8

0.0

54,518.7

Tot.a1

Agency: Department of Health and Social Services

Capital

0.0

0.0

0.0

500.0

0.0

0.0

0.0

53.7

0.0

0

561

46

31

0.0

0.0

0.0

Numbers and Language

Appropriation: Alaska Pioneer Homes

Allocation: Pioneer Homes

FY 2011 SU Year 1 Salary increase

FY 2011 SU Year 1 Health Insurance increase

1004 Gen Fund (UGF)

1007 I/A Rcpts (Other)

1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)

1156 Rcpt Svcs (DGF)

1007 I/A Rcpts (Other)

1037 GF/MH (UGF) 1156 Rcpt Svcs (DGF)

1037 GF/MH (UGF)

and Health insurance 1005 GF/Prgm (DGF)

FY11 Senate Total

20.2

5.3

17.7

43.3

11.5

 $\frac{38.0}{19.0}$

102.2

-102.2

Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary

8.9

Transaction Title	Type	_Expenditure _	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
Correct Unrealizable Fund Sources in Year 1 CEA		-		-								
Salary and Health Insurance (continued)												
1004 Gen Fund (UGF) — 0.4												
1007 I/A Rcpts (Other) -0.4												
FY 2011 CEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1004 Gen Fund (UGF) 0.9												
1007 I/A Rcpts (Other) 0.2												
1037 GF/MH (UGF) 0.8												
1156 Rcpt Svcs (DGF) 0.4												
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 0.2												
1037 GF/MH (UGF) 0.7												
1156 Rcpt Svcs (DGF) 0.3												
FY2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 85.8												
1007 I/A Rcpts (Other) 22.7												
1037 GF/MH (UGF) 75.3												
1156 Rcpt Svcs (DGF) 37.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 300.4												
1007 I/A Rcpts (Other) 79.5												
1037 GF/MH (UGF) 263.6												
1156 Rcpt Svcs (DGF) 131.8											_	
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-0	0
Insurance												
1005 GF/Prgm (DGF) 16.8												
1007 I/A Rcpts (Other) -16.8												

0.0

0.0

0.0

7,147.1

0.0

0.0

4,446.6

111.8

0.0

42,356.1

0.0

0.0

15.2

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Ameno	Adjusted to	FY11 Enacte	ed * * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	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. 1004 Gen Fund (UGF) -1.1 1005 GF/Prgm (DGF) -1.0	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.9												
Budget Clarification Project, LTC Salary Adjustment Correction 1005 GF/Prgm (DGF) 178.4 1156 Rcpt Svcs (DGF) -178.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Revise Governor's salary adjustment request 1005 GF/Prgm (DGF) 198.0 1156 Rcpt Svcs (DGF) -198.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
		* * * FY11 Bil	1c * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.9 1007 I/A Rcpts (Other) 2.4 1037 GF/MH (UGF) 7.8 1156 Rcpt Svcs (DGF) 3.9 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase 1005 GF/Prgm (DGF) 3.9 1156 Rcpt Svcs (DGF) -3.9	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Tot	al Operating S	iunn * * *								
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 88.3 1007 I/A Rcpts (Other) 21.2 1037 GF/MH (UGF) 68.6	SalAdj	199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 21.3 Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment 1007 I/A Rcpts (Other) -21.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 21.2 FY10 Total Operating Supp Total		199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes Allocation: Pioneers Homes Advisory Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	ference Commit	tee * * *								
FY10 Conference Committee 1156 Rcpt Svcs (DGF) 13.7	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	O Authorized * *	* *					
FY10 Authorized Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjı	usted Base * * *	Ŧ					
FY11 Adjusted Base Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Budget Clarification Project, fund change to reflect fees charged to residents for room, board, and ancillary charges 1005 GF/Prgm (DGF) 13.7 1156 Rcpt Svcs (DGF) -13.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -0.6	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -0.6	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -0.6	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Committ	ee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,292.8 1037 GF/MH (UGF) 59.5	ConfCom	1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
FY10 Conference Committee Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
			from FY10 Author									
ADN 06-0-0095 Transfer GF Authority from Community Action Prevention & Intervention Component 1004 Gen Fund (UGF) 116.2	TrIn	116.2	0.0	0.0	0.0	0.0	0.0	116.2	0.0	0	0	0
FY10 Management Plan Total		1,468.5	0.0	0.0	194.1	0.0	0.0	1,274.4	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan t	o FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		1,468.5	0.0	0.0	194.1	0.0	0.0	1,274.4	0.0	0	0	0
			from FY11 Adjus									
MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Rural AK	Svcs Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF) 228.6 Gov Amend Adjusted Total		1,697.1	0.0	0.0	194.1	0.0	0.0	1,503.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF) -228.6 MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kena Sitka, and Bethel be expanded	ni, Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF) 228.6												
FY11 House Total		1,697.1	0.0	0.0	194.1	0.0	0.0	1,503.0	0.0	0	0	0
			from Gov Amend									
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK 1037 GF/MH (UGF) -228.6	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, Kena Sitka, and Bethel be expanded	ni, Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF) 400.0												
FY11 Senate Total		1,868.5	0.0	0.0	194.1	0.0	0.0	1,674.4	0.0	0	0	0
			from Gov Amend									
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK 1037 GF/MH (UGF) -228.6	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kena Sitka, and Bethel be expanded	ni, 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												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
CC: Reduce funding for MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded 1037 GF/MH (UGF) -100.0	Dec	* * * Changes -100.0	from Gov Amend	Adjusted to 0.0	FY11 Enacte	od * * * (continuo.0.0	ued) 0.0	-100.0	0.0	0	0	0
FY11 Enacted Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1,041.9 1007 I/A Rcpts (Other) 205.1 1037 GF/MH (UGF) 1061 CIP Rcpts (Other) 1092 MHTAAR (Other) 1156 Rcpt Svcs (DGF) 1180 A/D T&P Fd (DGF) 197.3	ConfCom	4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
FY10 Conference Committee Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
		* * * Changes	from FY10 Author	orized to FY:	10 Managemen	t Plan * * *						
ADN 06-0-0002 Transfer Unrealizable CIP Authority to Behavioral Health Administration 1061 CIP Rcpts (Other) -352.6	Tr0ut	-352.6	-352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0002 Realign Funding to Meet Operational Needs of the Alcohol Safety Action Program	LIT	0.0	-162.4	-35.0	0.0	5.0	-5.0	197.4	0.0	0	0	0
FY10 Management Plan Total		3,774.0	1,455.5	73.5	616.9	135.0	0.0	1,493.1	0.0	18	0	0
						sted Base * * *						
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -138.0	OTI	-138.0	-113.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
Realignment of Spending Plan	LIT	0.0	50.0	0.0	30.7	-15.0	0.0	-65.7	0.0	0	0	0
FY11 Adjusted Base Total		3,636.0	1,392.5	63.5	637.6	115.0	0.0	1,427.4	0.0	18	0	0
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment 1092 MHTAAR (Other) 138.0	Inc0TI	* * * Changes 138.0	from FY11 Adju: 113.0	sted Base to 10.0	Gov Amend A	djusted * * * 5.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project, fund change to reflect fees charged to clients for attending ASAP program 1005 GF/Prgm (DGF) 391.3 1156 Rcpt Svcs (DGF) -391.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1092 MHTAAR (Other) 1092 MHTAAR (Other) 1180 A/D T&P Fd (DGF) -4.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts 1004 Gen Fund (UGF) -1.2 1092 MHTAAR (Other) -1.1	ATrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *	(continued)					
Transfer ASAP Therapeutic Courts related portion of												
GGU Salary and Health Insurance Increases to Courts												
(continued)												
1180 A/D T&P Fd (DGF) -0.7			44.0									
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
1007 I/A Rcpts (Other) 0.7												
1061 CIP Rcpts (Other) 2.1 1092 MHTAAR (Other) 1.0												
1092 MHTAAR (Other) 1.0 1180 A/D T&P Fd (DGF) 1.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.0	SalAuj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Hand (GGF) 19.0 1007 I/A Ropts (Other) 2.2												
1061 CIP Ropts (Other) 6.6												
1092 MHTAAR (Other) 2.2												
1180 A/D T&P Fd (DGF) 5.3												
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.7	0 = 11 1 = 0									-		-
FY 2011 SU Year 1 Health Insurance increase	SalAd.i	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.0	· ·											
Gov Amend Adjusted Total		3,829.2	1,560.7	73.5	647.6	120.0	0.0	1,427.4	0.0	18	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court	ATrOut	-386.9	0.0	0.0	-386.9	0.0	0.0	0.0	0.0	0	0	0
System's new Therapeutic Court appropriation												
1004 Gen Fund (UGF) -319.6												
1180 A/D T&P Fd (DGF) -67.3												
Add Interagency Receipts to replace transferred funding to Court	Inc	254.7	0.0	0.0	254.7	0.0	0.0	0.0	0.0	0	0	0
System's new Therapeutic Court appropriation												
1007 I/A Rcpts (Other) 254.7	_									_		_
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
1005 GF/Prgm (DGF) -0.3												
1037 GF/MH (UGF) -0.6												
1180 A/D T&P Fd (DGF) -0.1	EndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
1004 Gen Fund (UGF) 8.8												
1007 I/A Repts (Other) 4.6												
1007 I/A Repts (Other) 4.0 1061 CIP Repts (Other) -8.7												
1001 CIP Repts (Other) -0.7												
1180 A/D T&P Fd (DGF) -4.5												
Transfer ASAP Therapeutic Courts related portion of GGU Salary and	ATr0ut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	— <u>∩</u>	0
Health Insurance Increases to Courts	MITOUL	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	J	U
1004 Gen Fund (UGF) = 1.2												

1092 MHTAAR (Other)

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * (continue						
Transfer ASAP Therapeutic Courts related portion of		3 20		,,,,,		,	•					
GGU Salary and Health Insurance Increases to Courts												
(continued)												
1180 A/D T&P Fd (DGF) -0.7	C-171:	11 0	11 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
1004 Gen Fund (UGF) 5.7 1007 I/A Rcpts (Other) 0.7												
1007 I/A Rcpts (Other) 0.7 1061 CIP Rcpts (Other) 2.1												
1001 CIP RCpts (Other) 2.1 1092 MHTAAR (Other) 1.0												
1.0 1180 A/D T&P Fd (DGF) 1.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund (UGF) 19.0	SaiAuJ	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 19.0 1007 I/A Repts (Other) 2.2												
1007 1/A Repts (Other) 2.2 1061 CIP Repts (Other) 6.6												
1001 CIF RCPIS (Other) 0.0 1092 MHTAAR (Other) 2.2												
1180 A/D T&P Fd (DGF) 5.3												
FY 2011 SU Year 1 Salary increase	Sa l Ad.i	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 3.7	SaiAuJ	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 8.0	SaiAuJ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 House Total	-	3,640.0	1.505.5	71.7	515.4	120.0	0.0	1.427.4	0.0	18	0	
TTTTTOUSE TOTAL		-	,				0.0	1,427.4	0.0	10	U	U
		* * * Changes										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court	ATr0ut	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
System's new Therapeutic Court appropriation												
1004 Gen Fund (UGF) -317.3												
1092 MHTAAR (Other) -138.0												
1180 A/D T&P Fd (DGF) -67.3	_									_	_	
Add Interagency Receipts to replace transferred funding to Court	Inc	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0.0	0	0	0
System's new Therapeutic Court appropriation												
1007 I/A Rcpts (Other) 390.4	_									_	_	
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
1005 GF/Prgm (DGF) -0.3												
1037 GF/MH (UGF) -0.6												
1180 A/D T&P Fd (DGF) -0.1		200 -	0.0	0.0	0.0	0.0	0.0	000 0	0.0	0		0
Increase Partners for Progress funding to support Therapeutic Courts	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
(funds will be transferred from Courts)												
1007 I/A Rcpts (Other) 200.0	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1004 Gen Fund (UGF) 8.8												
1007 I/A Repts (Other) 4.6												
1061 CIP Rcpts (Other) -8.7												
1092 MHTAAR (Other) *0.2												
1180 A/D T&P Fd (DGF)4.5												

	Numbers	and Language	
--	---------	--------------	--

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate 7	* * * (continu	ed)					
Transfer ASAP Therapeutic Courts related portion of GGU Salary and	ATr0ut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
Health Insurance Increases to Courts												
1004 Gen Fund (UGF) -1.2												
1092 MHTAAR (Other) -1.1												
1180 A/D T&P Fd (DGF)0.7												
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
1007 I/A Rcpts (Other) 0.7												
1061 CIP Rcpts (Other) 2.1												
1092 MHTAAR (Other) 1.0												
1180 A/D T&P Fd (DGF) 1.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 19.0												
1007 I/A Rcpts (Other) 2.2												
1061 CIP Rcpts (Other) 6.6												
1092 MHTAAR (Other) 2.2												
1180 A/D T&P Fd (DGF) 5.3										_		_
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 3.7										_		_
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 8.0												
FY11 Senate Total		3,840.0	1,505.5	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	* * *						
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court	ATrOut	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
System's new Therapeutic Court appropriation												
1004 Gen Fund (UGF) -317.3												
1092 MHTAAR (Other) -138.0												
1180 A/D T&P Fd (DGF) -67.3												
Add Interagency Receipts to replace transferred funding to Court	Inc	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0.0	0	0	0
System's new Therapeutic Court appropriation												
1007 I/A Rcpts (Other) 390.4												
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
1005 GF/Prgm (DGF) -0.3												
1037 GF/MH (UGF) -0.6												
1180 A/D T&P Fd (DGF) -0.1												
Increase Partners for Progress funding to support Therapeutic Courts	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
(funds will be transferred from Courts)												
1007 I/A Rcpts (Other) 200.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
and Health insurance												
1004 Gen Fund (UGF) 8.8												
1007 I/A Rcpts (Other) 4.6												
1061 CIP Rcpts (Other) -8.7												
1092 MHTAAR (Other) = 0.2												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * * (conti	nued)					
Correct Unrealizable Fund Sources in the FY2011												
GGU Year 1 Salary and Health insurance (continued) 1180 A/D T&P Fd (DGF) 4.5												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 4.6												
1092 MHTAAR (Other) -0.2												
1180 A/D T&P Fd (DGF) -4.5												
FY11 Enacted Total		3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0

Numbers and Language

Appropriation: Behavioral Health Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total _Expenditure _	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,169.8 1004 Gen Fund (UGF) 1,865.8 1007 I/A Rcpts (Other) 616.3 1037 GF/MH (UGF) 9,673.4 1092 MHTAAR (Other) 725.0 1180 A/D T&P Fd (DGF) 16,008.9	ConfCom	32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
FY10 Conference Committee Total		32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY		t Plan * * *						
ADN 06-0-0095 Transfer Federal Authority from the Seriously Emotionally Disturbed Youth Component 1002 Fed Rcpts (Fed) 150.4	TrIn	150.4	0.0	0.0	0.0	0.0	0.0	150.4	0.0	0	0	0
ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services 1037 GF/MH (UGF) 150.0	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0095 Transfer FY10 Authorized Budget Increment to Seriously Mentally III Component to Align Intent 1037 GF/MH (UGF) -1,000.0	Tr0ut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
ADN 06-0-0095 Transfer I/A Authority to Seriously Emotionally Disturbed Youth Component 1007 I/A Ropts (Other) -116.8	Tr0ut	-116.8	0.0	0.0	-116.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		31,242.8	0.0	0.0	2,956.4	0.0	0.0	28,286.4	0.0	0	0	0
				•		sted Base * * *						
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -725.0	OTI	-725.0	0.0	0.0	-50.0	0.0	0.0	-675.0	0.0	0	0	0
FY11 Adjusted Base Total		30,517.8	0.0	0.0	2,906.4	0.0	0.0	27,611.4	0.0	0	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe) 1037 GF/MH (UGF) 1,200.0	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders 1037 GF/MH (UGF) 75.0	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
1037 GF/MH (UGF) 518.3 MH Trust: AK MH/Alc Bd-Substance Abuse Treatment for Pregnant Women 1037 GF/MH (UGF) 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development 1092 MHTAAR (Other) 100.0	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	usted Base to	Gov Amend	Adjusted * * *	(continued)					
MH Trust: Dis Justice - Grant 1380.02 Pre-D	Development for Sleep Off IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0
Alternatives in Targeted Communities (Nom	ne)											
1092 MHTAAR (Other) 100.0												
AMD: Transfer Out FY09 Increment to Com	munity Action Prevention & Tr0ut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Early Intervention												
1037 GF/MH (UGF) -500.0		20 511 1	0.0	15.0	2.906.4	0.0	0.0	20 500 7	0.0			
Gov Amend Adjusted Total		32,511.1		15.0	,	0.0	0.0	29,589.7	0.0	0	0	0
			from Gov Amend									
Detox and Treatment Capacity as Alternativ Holds	ve to Protective Custody 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		-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
Court System's new Therapeutic Court appr	ropriation											
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 transfe	erred funding to Court Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
System's new Therapeutic Court appropriati		072.0	0.0	0.0	0/2.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Ropts (Other) 872.0												
Reduce general fund travel line item by 10 p	percent. Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.4	•											
1180 A/D T&P Fd (DGF) -0.7												
FY11 House Total		32,810.0	0.0	13.9	2,906.4	0.0	0.0	29,889.7	0.0	0	0	0
		* * * Changes	from Gov Amend	d Adjusted to	FY11 Senate	* * *						
Detox and Treatment Capacity as Alternativ	ve to Protective Custody Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Holds												
1037 GF/MH (UGF) 300.0					070.0							
Transfer Behavioral Health Grants' portion of		-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
Court System's new Therapeutic Court appr 1004 Gen Fund (UGF) -272.0	ropriation											
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 transfe	erred funding to Court Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
System's new Therapeutic Court appropriati												
1007 I/A Rcpts (Other) 872.0												
Reduce general fund travel line item by 10 p	percent. Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.4												
1180 A/D T&P Fd (DGF) -0.7		275.0	0.0	0.0	0.0	0.0	0.0	275 0	0.0	0	0	0
Funding for Soteria House, a healing alternation diagnosed with mental illness	ative for adults newly 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												
Funding to Clear Waiting List for Methadone	e Clinics in Anchorage and Inc.	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
Fairbanks	5 S557 Wildings dild	200.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	3	Ü
1004 Gen Fund (UGF) 160.0												

Numbers and Language

Appropriation: Behavioral Health Allocation: Behavioral Health Grants

Trauma-Informed Training for Behavioral Health Providers 1004 Gen Fund (UGF) 200.0 33,945.0 0.0 133,945.0 0.0 133,945.0 0.0 133,945.0 0.0 133,945.0 0.0 133,945.0 0.0 133,945.0 0.0 133,945.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Family Wellness Warriors Intitative 100 Gen Found (UGF) 400.0				* * * Changes	from Gov Ameno	Adjusted to	FY11 Senate	* * * (continu	ed)					
Transal Informed Training for Behavioral Health Providers 200.0 30,945.0 0.0										400.0	0.0	0	0	0
State Stat	Trauma-Informed Trainir	ng for Behavioral Health Providers	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Debtox and Treatment Capacity as Alternative to Protective Custody Inc 300.0 0.0		r) 200.0		33,945.0	0.0	13.9	3,106.4	0.0	0.0	30,824.7	0.0	0	0	0
Debtox and Treatment Capacity as Alternative to Protective Custody Inc 300.0 0.0				* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacte	d * * *						
1037 GF/MH (UGF) 300.0 300.0 Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation 1004 Gen Fund (UGF) -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -272.0 -	Detox and Treatment Ca	apacity as Alternative to Protective Custody							0.0	300.0	0.0	0	0	0
Transfer Behavioral Health Grants' portion of Therapeutic Courts to ATrOut -872.0 0.0 -872.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
Court System's new Therapeutic Court appropriation 1004 Gen Fund (UGF) - 272.0 1180 A/D T&P Fd (DGF) - 450.0 1180 A/D T&P Fd (DGF) - 450.0 1180 A/D T&P Fd (DGF) - 450.0 Add Interagency Receipts to replace transferred funding to Court														
100's Gen Fund (UGF) -272.0 1 1037 GF/MH (UGF) -150.0 1180 A/D T&P Fd (DGF) -450.0 Add Interagency Receipts to replace transferred funding to Court Inc 872.0 0.0 0.0 872.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			ATr0ut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -150.0 1180 AD T&P Fd (DGF) -450.0 Add Interagency Receipts to replace transferred funding to Court Inc 872.0 0.0 0.0 872.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
1180 A/D T&P Fd (OFF) -450.0 Add Interagency Receipts to replace transferred funding to Court Inc 872.0 0.0 0.0 872.0 0.	,													
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation 1007 I/A Rcpts (Other) 872.0 Reduce general fund travel line item by 10 percent. 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 1037 GF/MH (UGF) -375.0 CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness 1037 GF/MH (UGF) -100.0 Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF) 160.0 FY11 Enacted Total RPL 06-10-0010, MHTrust: Detox and Treatment Capacity RPL 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
System's new Therapeutic Court appropriation 1007 I/A Repts (Other) 872.0 Reduce general fund travel line item by 10 percent. 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 1037 GF/MH (UGF) 375.0 CC: Reduce funding for Soteria House, a healing alternative for adults Dec -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	,	,	Inc	872 N	0.0	0.0	872 N	0.0	0.0	0.0	0.0	Ω	0	0
Reduce general fund travel line item by 10 percent. 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 1037 GF/MH (UGF) 375.0 CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness 1037 GF/MH (UGF) 370.0 Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF) 160.0 FY11 0.0 -1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	System's new Therapeut	tic Court appropriation	THE	0,2.0	0.0	0.0	0/2:0	0.0	0.0	0.0	0.0	O	O	O
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 1037 GF/MH (UGF) 375.0 CC: Reduce funding for Soteria House, a healing alternative for adults 1037 GF/MH (UGF) 375.0 CC: Reduce funding for Soteria House, a healing alternative for adults 1037 GF/MH (UGF) -100.0 Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF) 160.0 FY11 Enacted Total RPL 06-10-0010, MHTrust: Detox and Treatment Capacity Inc 375.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF) -0.7 Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness 1037 GF/MH (UGF) 375.0 CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness 1037 GF/MH (UGF) -100.0 Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF) 160.0 FY11 Enacted Total The string for Soteria House, a healing alternative for adults of the string for soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative for adults of the string for Soteria House, a healing alternative	•	, ,	500		0.0		0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
diagnosed with mental illness 1037 GF/MH (UGF) 375.0 CC: Reduce funding for Soteria House, a healing alternative for adults 1037 GF/MH (UGF) 375.0 CC: Reduce funding for Soteria House, a healing alternative for adults 1037 GF/MH (UGF) -100.0 Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF) 160.0 FY11 Enacted Total Total 33,245.0 33,245.0 33,245.0 30.0 30.0 30.0 30.0 30.0 30.0 30.324.7 30.0 30	1180 A/D T&P Fd (D	GF) -0.7												
1037 GF/MH (UGF) 375.0 CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness 1037 GF/MH (UGF) -100.0 Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF) 160.0 FY11 Enacted Total The style of the program Legis *** RPL 06-10-0010, MHTrust: Detox and Treatment Capacity RPL 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Funding for Soteria Hous	se, a healing alternative for adults newly	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness 1037 GF/MH (UGF) -100.0 Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF) 160.0 FY11 Enacted Total The styling Revised Program Legis *** RPL 06-10-0010, MHTrust: Detox and Treatment Capacity Pec 100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Iness												
newly diagnosed with mental illness 1037 GF/MH (UGF) -100.0 Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF) 160.0 FY11 Enacted Total The style of the control of t														
1037 GF/MH (UGF) -100.0 Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks Inc. 160.0 0.0 0.0 0.0 0.0 0.0 160.0 0.0			Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF) 160.0 FY11 Enacted Total RPL 06-10-0010, MHTrust: Detox and Treatment Capacity Inc 160.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	, ,													
Fairbanks 1004 Gen Fund (UGF) 160.0 FY11 Enacted Total 33,245.0 0.0 13.9 2,906.4 0.0 0.0 30,324.7 0.0 0 0 * * * FY10 Revised Program Legis * * * RPL 06-10-0010, MHTrust: Detox and Treatment Capacity RPL 50.0 0.0 0.0 0.0 0.0 0.0 50.0 0.0 0.0 0	` ,			160.0	0.0	0.0	0.0	0.0	0.0	1.00 0	0.0	0	0	^
1004 Gen Fund (UGF) 160.0 FY11 Enacted Total 33,245.0 0.0 13.9 2,906.4 0.0 0.0 30,324.7 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		g List for Methadone Clinics in Anchorage and	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	Ü	0	0
FY11 Enacted Total 33,245.0 0.0 13.9 2,906.4 0.0 0.0 30,324.7 0.0 0 ** FY10 Revised Program Legis * * * RPL 06-10-0010, MHTrust: Detox and Treatment Capacity RPL 50.0 0.0 0.0 0.0 0.0 0.0 50.0 0.0 <		E) 160 0												
* * * FY10 Revised Program Legis * * * RPL 06-10-0010, MHTrust: Detox and Treatment Capacity RPL 50.0 0.0 0.0 0.0 0.0 50.0 0.0 0.0 0.0 0		F) 100.0		33 345 0	0.0	12 0	2 006 4	0.0	0.0	20 224 7	0.0		0	
RPL 06-10-0010, MHTrust: Detox and Treatment Capacity RPL 50.0 0.0 0.0 0.0 0.0 50.0 0.0 0.0 0.0 0	FTTT Ellacteu Total			•			2,300.4	0.0	0.0	30,324.7	0.0	U	U	U
							_	_	_					
	RPL 06-10-0010, MHTru Alternatives, 6/5/09	st: Detox and Treatment Capacity	RPL	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0		er) 50.0												
	,	,		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Numbers and Language

Appropriation: Behavioral Health Allocation: Behavioral Health Administration

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 5,330.7 1003 G/F Match (UGF) 1,259.4 1004 Gen Fund (UGF) 339.2 1007 I/A Rcpts (Other) 181.5 1013 Al/Drg RLF (Fed) 2.0 1037 GF/MH (UGF) 2,753.1 1092 MHTAAR (Other) 412.0 1156 Rcpt Svcs (DGF) 135.0 1168 Tob ED/CES (DGF) 701.7	ConfCom	11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
1180 A/D T&P Fd (DGF) 226.9 FY10 Conference Committee Total		11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
		-			•	Authorized * *		100.0	0.0	03	_	
FY10 Authorized Total		11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
r i lo Authorizeu Total		* * * Changes			•		34.9	100.0	0.0	03	_	13
ADN 06-0-0002 Transfer Excess SDPR Authority from Behavioral Health Medicaid	TrIn	182.5	122.5	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 182.5 ADN 06-0-0002 Transfer Unrealizable CIP Authority from the Alcohol Safety Action Program	TrIn	352.6	0.0	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 352.6 ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding from the Alaska Psychiatric Institute	TrIn	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF) 62.6 ADN 06-0-0095 Transfer out Excess Federal Authority to Community Action Prevention & Intervention 1002 Fed Rcpts (Fed) -1,984.0	Tr0ut	-1,984.0	0.0	0.0	-1,984.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0095 Realign Funding to Meet Operational Needs	LIT	0.0	0.0	34.0	-34.0	34.9	-34.9	0.0	0.0	0	0	0
FY10 Management Plan Total		9,955.2	6,551.6	504.2	2,613.9	185.5	0.0	100.0	0.0	70	2	19
						sted Base * * *						
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -412.0	OTI	-412.0	-179.0	-12.5	-202.0	-3.5	0.0	-15.0	0.0	0	0	0
Transfer BTKH Residential Aide Training and Training Academy to University	ATr0ut	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -305.0 Transfer Tribal/Rural System Development Project from SED Youth 1037 GF/MH (UGF) 400.0	TrIn	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
Transfer Prgm Coordinator II (PCN 06-1572) from Information	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technology Services Delete Health Prgm Mgr II (PCN 06-?429) FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 4.0	PosAdj SalAdj	0.0 7.5	0.0 7.5	0.0	0.0	0.0 0.0	0.0	0.0	0.0	-1 0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adju	sted Base * * *	(continued)					
FY2011 Health Insurance Cost Increase Non-Covered Employees (continued) 1037 GF/MH (UGF) 11.5 1168 Tob ED/CES (DGF) 1.5		_										
FY11 Adjusted Base Total		9,645.7	6,380.1	611.7	2,366.9	202.0	0.0	85.0	0.0	70	2	19
		* * * Changes	from FY11 Adjus	sted Rase to	Gov Amend A	diusted * * *						
Maintain Existing Tobacco Enforcement and Education Program 1168 Tob ED/CES (DGF) 175.0	Inc	175.0	60.0	20.0	95.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC) 1037 GF/MH (UGF) 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development 1037 GF/MH (UGF) 200.0	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0 MH Trust: BTKH - Grant 2465.01 Tribal/rural system development 1092 MHTAAR (Other) 200.0	Inc0TI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Grant 383.06 Office of Integrated Housing 1092 MHTAAR (Other) 200.0	Inc0TI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2463.01 Technical Assistance 1092 MHTAAR (Other) 100.0	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0 Budget Clarification project, fund change to reflect ASAP fees collected from clients referred to ASAP program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 135.0 1156 Rcpt Svcs (DGF) -135.0			450.0	50.0								
AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion 1092 MHTAAR (Other) 200.0	Inc0TI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -36.7 1003 G/F Match (UGF) 33.4 1007 I/A Rcpts (Other) 1.5 1037 GF/MH (UGF) 3.5 1092 MHTAAR (Other) -5.8 1168 Tob ED/CES (DGF) 6.1 1180 A/D T&P Fd (DGF) -2.0 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 14.0 1003 G/F Match (UGF) 9.2 1007 I/A Rcpts (Other) 1.0 1037 GF/MH (UGF) 12.5	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend Adj	usted * * * (continued)					
FY2011 GGU Salary increase Year 1 (continued)		· ·	· ·		· ·							
1092 MHTAAR (Other) 2.5												
1168 Tob ED/CES (DGF) 2.6												
1180 A/D T&P Fd (DGF) 1.9			440 =									
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 34.2												
1003 G/F Match (UGF) 21.7												
1007 I/A Rcpts (Other) 2.1												
1037 GF/MH (UGF) 40.8												
1092 MHTAAR (Other) 6.4												
1168 Tob ED/CES (DGF) 8.9												
1180 A/D T&P Fd (DGF) 5.6	F 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
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	Callda	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 7.3	SalAdj	25.7	25./	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
1 \ /												
1003 G/F Match (UGF) 4.2 1037 GF/MH (UGF) 12.2												
1168 Tob ED/CES (DGF) 2.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 14.4	SalAuj	52.5	32.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 8.3												
1037 GF/MH (UGF) 25.7												
1168 Tob ED/CES (DGF) 4.1												
Gov Amend Adjusted Total	-	11,162.3	7,181.7	731.7	2,961.9	202.0	0.0	85.0	0.0	70	2	20
GOV Amena Adjusted Total							0.0	03.0	0.0	70		20
			from Gov Amend									
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC) 1007 GF/MH (UGF) 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development 1037 GF/MH (UGF) 200.0	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.2												
1004 Gen Fund (UGF) -1.4												
1005 GF/Prgm (DGF) -0.5												
1037 GF/MH (UGF) -12.2												
1168 Tob ED/CES (DGF) -3.6												
1180 A/D T&P Fd (DGF) -0.9												
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF) 100.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0

and Health insurance

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
			from Gov Amend	Adjusted to	FY11 House *	* * (continue						
Correct Unrealizable Fund Sources in the FY2011		•		•								
GGU Year 1 Salary and Health insurance (continued)												
1002 Fed Rcpts (Fed) ————————————————————————————————————												
1003 G/F Match (UGF) 33.4												
1007 I/A Rcpts (Other) 1.5												
1037 GF/MH (UGF) 3.5												
1092 MHTAAR (Other) = 5.8												
1168 Tob ED/CES (DGF) 6.1												
1180 A/D T&P Fd (DGF)2.0												
FY2011 GGU Salary increase Year 1	SalAd.i	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.0	0 0					***				-	-	
1003 G/F Match (UGF) 9.2												
1007 I/A Repts (Other) 1.0												
1037 GF/MH (UGF) 12.5												
1007 GF/MIT (CGF) 12.5 1092 MHTAAR (Other) 2.5												
1168 Tob ED/CES (DGF) 2.6												
1180 A/D T&P Fd (DGF) 1.9												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0		<u> </u>	
1002 Fed Repts (Fed) 34.2	Janaj	113.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 34.2 1003 G/F Match (UGF) 21.7												
1003 G/F Match (OGF) 21.7 1007 I/A Ropts (Other) 2.1												
1 \ /												
,												
1168 Tob ED/CES (DGF) 8.9												
1180 A/D T&P Fd (DGF) 5.6	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Insurance												
1002 Fed Rcpts (Fed) 7.0												
1003 G/F Match (UGF) - 4.1												
1037 GF/MH (UGF) 11.2												
1180 A/D T&P Fd (DGF) -0.1												
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 7.3												
1003 G/F Match (UGF) 4.2												
1037 GF/MH (UGF) 12.2												
1168 Tob ED/CES (DGF) 2.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 14.4												
1003 G/F Match (UGF) 8.3												
1037 GF/MH (UGF) 25.7												
1168 Tob ED/CES (DGF) 4.1												
FY11 House Total		10,696.9	6,790.1	657.9	2,861.9	202.0	0.0	85.0	100.0	70	2	20
Ded as a second for data at the street of the second			from Gov Amend				0.0	0.0	0.0	0	0	^
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -5.2	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continue	ed)					
Reduce general fund travel line item by 10 percent.												
(continued)												
1004 Gen Fund (UGF) -1.4												
1005 GF/Prgm (DGF) -0.5												
1037 GF/MH (UGF) -12.2												
1168 Tob ED/CES (DGF) -3.6												
1180 A/D T&P Fd (DGF) -0.9												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
and Health insurance												
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	C-374;	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Ropts (Fed) 14.0												
1003 G/F Match (UGF) 9.2 1007 I/A Rcpts (Other) 1.0												
1007 I/A Rcpts (Other) 1.0 1037 GF/MH (UGF) 12.5												
1037 GF/MH (OGF) 12.3 1092 MHTAAR (Other) 2.5												
1168 Tob ED/CES (DGF) 2.6												
1180 A/D T&P Fd (DGF) 1.9												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Repts (Fed) 34.2	Janaj	117.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 21.7												
1007 I/A Repts (Other) 2.1												
1007 II/ (Trapis (Citici) 2.1 1037 GF/MH (UGF) 40.8												
1092 MHTAAR (Other) 6.4												
1168 Tob ED/CES (DGF) 8.9												
1180 A/D T&P Fd (DGF) 5.6												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance	Ű											
1002 Fed Rcpts (Fed) -7.0												
1003 G/F Match (UGF) -4.1												
1037 GF/MH (UGF) 11.2												
1180 A/D T&P Fd (DGF)0.1												
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0-	0-	0
1002 Fed Rcpts (Fed) 7.3												
1003 G/F Match (UGF) 4.2												
1037 GF/MH (UGF) 12.2												
1168 Tob ED/CES (DGF) 2.0										_	_	
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 14.4												

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Health Insurance increase												
(continued)												
1003 G/F Match (UGF)————————————————————————————————————												
1037 GF/MH (UGF) 25.7												
1168 Tob ED/CES (DGF) 4.1				707.0				05.0				
FY11 Senate Total		10,896.9	6,940.1	707.9	2,961.9	202.0	0.0	85.0	0.0	70	2	20
			from Gov Amend		FY11 Enacted	* * *						
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0												
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.2												
1004 Gen Fund (UGF) -1.4												
1005 GF/Prgm (DGF) -0.5												
1037 GF/MH (UGF) -12.2												
1168 Tob ED/CES (DGF) -3.6												
1180 A/D T&P Fd (DGF) -0.9	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development 1037 GF/MH (UGF) 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	U	U	U
1037 GF/MH (UGF) 100.0 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
and Health insurance	Triucing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) -36.7												
1003 G/F Match (UGF) 33.4												
1007 I/A Repts (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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
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	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	
Insurance 1002 Fed Ropts (Fed) -7.0												
1003 G/F Match (UGF)4.1												
1003 G/T Maior (OGT) 4.1 1037 GF/MH (UGF) 11.2												
11.2 1180 A/D T&P Fd (DGF) -0.1												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance	ringorig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	Ü
1003 G/F Match (UGF) -4.1												
1037 GF/MH (UGF) 4.2												
1180 A/D T&P Fd (DGF) -0.1												
,												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title		Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * * (contin	ued)					
FY11 Enacted Total			11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
Increase 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1037 GF/MH (UGF)	0.7 5.3 2.0	FisNot	* * * FY11 Bil 9.8	1s * * * 9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF) FY11 Bills Total	1.8		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 935.3 1004 Gen Fund (UGF) 979.9 1037 GF/MH (UGF) 1.047.2	ConfCom	2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
FY10 Conference Committee Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10) Authorized * *	* *					
FY10 Authorized Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
		* * * Changes	from FY10 Author	orized to FY	10 Managemer	nt Plan * * *						
ADN 06-0-0095 Transfer Excess Federal Authority from Behavioral Health Administration 1002 Fed Rcpts (Fed) 1,984.0	TrIn	1,984.0	0.0	0.0	214.0	0.0	0.0	1,770.0	0.0	0	0	0
ADN 06-0-0095 Transfer GF Authority to the AK Fetal Alcohol Syndrome Program Component 1004 Gen Fund (UGF) -116.2	Tr0ut	-116.2	0.0	0.0	-45.0	-71.2	0.0	0.0	0.0	0	0	0
ADN 06-0-0095 Realign funding to Meet Operational Needs	LIT	0.0	0.0	0.0	-10.4	0.0	0.0	10.4	0.0	0	0	0
FY10 Management Plan Total		4,830.2	0.0	0.0	402.0	30.0	0.0	4,398.2	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan 1	to FY11 Adju	ısted Base * * *	+					
FY11 Adjusted Base Total		4,830.2	0.0	0.0	402.0	30.0	0.0	4,398.2	0.0	0	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
AMD: Transfer in FY09 Increment from Behavioral Health Grants component 1037 GF/MH (UGF) 500.0	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Gov Amend Adjusted Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Multi-disciplinary Rural Community Pilot Project 1004 Gen Fund (UGF) 1,350.0	Inc	1,350.0	0.0	0.0	0.0	0.0	0.0	1,350.0	0.0	0	0	0
FY11 Senate Total		6,680.2	0.0	0.0	402.0	30.0	0.0	6,248.2	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 500.0 1004 Gen Fund (UGF) 285.9 1037 GF/MH (UGF) 148.9 1180 A/D T&P Fd (DGF) 1,986.8	ConfCom	2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
FY10 Conference Committee Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Funding for suicide reponse and postvention resources 1180 A/D T&P Fd (DGF) 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Training and technical assistance funding 1180 A/D T&P Fd (DGF) 80.0	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
FY11 Senate Total		3,201.6	0.0	0.0	398.6	10.0	0.0	2,793.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Funding for suicide reponse and postvention resources 1180 A/D T&P Fd (DGF) 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY11 Enacted Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
		* * * FY10 Rev	ised Program L	eqis * * *								
RPL 06-0-0021, FY10 Suicide Prevention Resource Development, 8/17/09	RPL	75.0	0.0	15.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0 RPL 06-0-0020, FY10 Title 47 Secure Detoxification-Rural Substance Abuse Treatment Planning, 8/17/09 1092 MHTAAR (Other) 100.0	RPL	100.0	0.0	12.0	0.0	0.0	0.0	88.0	0.0	0	0	0
FY10 Revised Program Legis Total		175.0	0.0	27.0	60.0	0.0	0.0	88.0	0.0	0	0	0

Numbers and Language

Appropriation: Behavioral Health Allocation: Psychiatric Emergency Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,714.4 1037 GF/MH (UGF) 7,673.0	ConfCom	9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
FY10 Conference Committee Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Designated Evaluation & Treatment Component 1037 GF/MH (UGF) -1,135.4	Tr0ut	-1,135.4	0.0	0.0	-1,135.4	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Behavioral Health Grants Component 1037 GF/MH (UGF) -150.0	Tr0ut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		8,102.0	0.0	0.0	1,353.0	0.0	0.0	6,749.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
Reflect Disproportionate Share Hospital Agreement as Contractual Expenditure	LIT	0.0	0.0	0.0	532.7	0.0	0.0	-532.7	0.0	0	0	0
FY11 Adjusted Base Total		8,102.0	0.0	0.0	1,885.7	0.0	0.0	6,216.3	0.0	0	0	0
			from FY11 Adju									
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion 1092 MHTAAR (Other) 300.0	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		* * * FY10 Cor	nference Committ	ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 989.5 1004 Gen Fund (UGF) 1,194.5 1037 GF/MH (UGF) 11,424.2 1092 MHTAAR (Other) 1,300.0	ConfCom	14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
FY10 Conference Committee Total		14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
		* * * Changes	from FY10 Confe	rence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
		* * * Changes	from FY10 Autho	rized to FY	10 Managemen	t. Plan * * *						
ADN 06-0-0095 Transfer FY 10 Authorized Budget GF/MH Increment from the Behavioral Hith Grants Component to Align Intent 1037 GF/MH (UGF) 1,000.0	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
FY10 Management Plan Total		15,908.2	0.0	0.0	135.9	0.0	0.0	15,772.3	0.0	0	0	0
			from FY10 Manag	ement Plan 1	o FY11 Adju	sted Base * * *						
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -1,300.0	OTI	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
FY11 Adjusted Base Total		14,608.2	0.0	0.0	135.9	0.0	0.0	14,472.3	0.0	0	0	0
		* * * Changes	from FY11 Adjus	ted Base to	Gov Amend A	diusted * * *						
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court) 1037 GF/MH (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants 1092 MHTAAR (Other) 350.0	Inc0TI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
MH Trust: Housing - Grant 575.05 Bridge Home Pilot Project 1092 MHTAAR (Other) 750.0	Inc0TI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
Gov Amend Adjusted Total		15,958.2	0.0	0.0	135.9	0.0	0.0	15,822.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	-0-	0
1037 GF/MH (UGF) 250.0 FY11 House Total		15.708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	
r i i i nouse iotai							0.0	13,372.3	0.0	U	U	U
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Inc	250.0	from Gov Amend	0.0	0.0	0.0	0.0	250.0	0.0	0	0-	0
1037 GF/MH (UGF) 250.0 FY11 Senate Total		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Inc	* * * Changes $\frac{250.0}{}$	from Gov Amend	Adjusted to	FY11 Enacte	d * * * 0.0	0.0	250.0	0.0	0	0-	0

1037 GF/MH (UGF)

250.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	* * * (contin	ued)					
FY11 Enacted Total	-	15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1037 GF/MH (UGF) 2,731.9 1092 MHTAAR (Other) 300.0	ConfCom	3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
FY10 Conference Committee Total		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	LO Managemer	t Plan * * *						
ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services	TrIn	1,135.4	0.0	0.0	0.0	0.0	0.0	1,135.4	0.0	0	0	0
1037 GF/MH (UGF) 1,135.4 FY10 Management Plan Total		4,167.3	0.0	0.0	0.0	0.0	0.0	4,167.3	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan i	to FY11 Adju	sted Base * * *						
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -300.0	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
FY11 Adjusted Base Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 517.7 1004 Gen Fund (UGF) 898.0 1037 GF/MH (UGF) 10,747.2 1092 MHTAAR (Other) 1,200.0	ConfCom	13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
FY10 Conference Committee Total		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY:	LO Managemen	t Plan * * *						
ADN 06-0-0095 Transfer I/A Authority from the Behavioral Health Grants Component 1007 I/A Ropts (Other) 116.8	TrIn	116.8	0.0	0.0	0.0	0.0	0.0	116.8	0.0	0	0	0
ADN 06-0-0095 Transfer Federal Authority to the Behavioral Health Grants Component 1002 Fed Rcpts (Fed) -150.4	Tr0ut	-150.4	0.0	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0095 Realign funding to Meet Operational Needs	LIT	0.0	0.0	116.5	-116.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		13,329.3	0.0	356.5	1,048.8	40.0	0.0	11,884.0	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -1,200.0	OTI	* * * Changes -1,200.0	from FY10 Mana	gement Plan 1 -120.0	c o FY11 Adju -260.0	-20.0	0.0	-800.0	0.0	0	0	0
Transfer Tribal/Rural System Development Project to BH Admin 1037 GF/MH (UGF) -400.0	Tr0ut	-400.0	0.0	-120.0	-260.0	-20.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		11,729.3	0.0	116.5	528.8	0.0	0.0	11,084.0	0.0	0	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1037 GF/MH (UGF) 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth 1037 GF/MH (UGF) 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Individualized Services 1037 GF/MH (UGF) 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants 1037 GF/MH (UGF) 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1092 MHTAAR (Other) 450.0	Inc0TI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth 1092 MHTAAR (Other) 100.0	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants 1092 MHTAAR (Other) 200.0	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	djusted * * * (continued)					
MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide	Inc0TI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0 MH Trust: BTKH - Grant 1388.03 Peer Navigator Program 1092 MHTAAR (Other) 175.0	Inc0TI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
Gov Amend Adjusted Total		13,904.3	0.0	116.5	528.8	0.0	0.0	13,259.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1037 GF/MH (UGF) 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth 1037 GF/MH (UGF) 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth, funded at 50% GF/MH 1037 GF/MH (UGF) 50.0	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Additional Peer Navigator Program Funding 1037 GF/MH (UGF) 275.0	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.7 1037 GF/MH (UGF) -9.4	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth 1037 GF/MH (UGF) 25.0	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1037 GF/MH (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
FY11 House Total		13,894.2	0.0	106.4	528.8	0.0	0.0	12,984.0	275.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
MH Trust: BTKH - Individualized Services 1037 GF/MH (UGF) 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0-	——0
Additional Funding for MH Trust: BTKH - Individualized Services 1037 GF/MH (UGF) 400.0	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Additional Peer Navigator Program Funding 1037 GF/MH (UGF) 275.0	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.7 1037 GF/MH (UGF) -9.4	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
MH Trust: BTKH - Individualized Services 1037 GF/MH (UGF) 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Additional Funding for MH Trust: BTKH - Individualized Services 1037 GF/MH (UGF) 400.0	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Additional Peer Navigator Program Funding 1037 GF/MH (UGF) 275.0	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Reduce general fund travel line item by 10 percent.	Dec	* * * Changes -10.1	from Gov Amend	$\begin{array}{c} \textbf{Adjusted to} \\ -10.1 \end{array}$	FY11 Enacted	d * * * (continu	u ed) 0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7 1037 GF/MH (UGF) -9.4	-	14 260 2	0.0	100.4	F20 0	0.0	0.0	12 (24 0	0.0			
FY11 Enacted Total		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	U	U	U

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Coi	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 99.5 1003 G/F Match (UGF) 32.6 1004 Gen Fund (UGF) 672.2 1007 I/A Rcpts (Other) 13,223.7 1037 GF/MH (UGF) 5,798.7 1092 MHTAAR (Other) 70.0 1108 Stat Desig (Other) 6,164.1	ConfCom	26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
FY10 Conference Committee Total		26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	* *					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 19.6	ATrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) 1037 GF/MH (UGF) 1108 Stat Desig (Other) -18.2	SalAdj	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		26,055.0	21,566.7	53.3	2,875.2	990.4	0.0	569.4	0.0	241	9	7
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	nt Plan * * *						
ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding to Behavioral Health Administration 1037 GF/MH (UGF) -62.6	Tr0ut	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-0-0095 Realign Funding to Meet Operational Needs	LIT		0.0	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0	0	0
FY10 Management Plan Total		25,992.4	21,504.1	53.3	1,875.2	990.4	0.0	1,569.4	0.0	240	9	7
				•		isted Base * * *						
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -19.6	OTI	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -70.0	OTI	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1007 I/A Rcpts (Other) 17.8 1037 GF/MH (UGF) 4.4 1092 MHTAAR (Other) 0.5 1108 Stat Desig (Other) 5.1	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		25,930.6	21,531.9	53.3	1,785.6	990.4	0.0	1,569.4	0.0	240	9	7
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
Reflect Interagency Receipts for Medicaid-Eligible Clients 1007 I/A Rcpts (Other) 3,900.0	Inc	3,900.0	650.0	0.0	1,750.0	0.0	0.0	1,500.0	0.0	0	0	0
MH Trust Workforce Dev - API Psychiatry Residency Training 1037 GF/MH (UGF) 300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	Inc0TI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Behavioral Health Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	<u>TMP</u>
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	Adjusted * * *	(continued)					
MH Trust Cont - Grant 2467.01 IMPACT model of												
treating depression (continued)												
1092 MHTAAR (Other) 70.0								=0.0				
MH Trust: BTKH - Grant 2708 Child Psychiatrist	Inc0TI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0			44.0									
FY2011 LTC New Salary Schedule	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1007 I/A Rcpts (Other) 20.7												
1037 GF/MH (UGF) 11.1												
1108 Stat Desig (Other) 8.6	C-1713	FO 0	FO 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 0.7	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1 \ /												
1037 GF/MH (UGF) 13.8 1108 Stat Desig (Other) 11.2												
FY 2011 CEA Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5	SarAuj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 0.5												
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5	Janaj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1037 GF/MH (UGF) 1.5												
FY2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3	Samaj	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 4.4												
1007 I/A Rcpts (Other) 64.0												
1037 GF/MH (UGF) 34.0												
1108 Stat Desig (Other) 28.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6	_											
1004 Gen Fund (UGF) 15.1												
1007 I/A Rcpts (Other) 182.7												
1037 GF/MH (UGF) 103.9												
1108 Stat Desig (Other) 82.6												
FY 2011 SU Year 1 Salary increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.5												
1004 Gen Fund (UGF) 2.1												
1007 I/A Rcpts (Other) 9.5												
1037 GF/MH (UGF) 19.6												
1108 Stat Desig (Other) 5.0										_	_	_
FY 2011 SU Year 1 Health Insurance increase	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.9												
1004 Gen Fund (UGF) 5.1												
1007 I/A Rcpts (Other) 19.5												
1037 GF/MH (UGF) 38.5												
1108 Stat Desig (Other) 10.5												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *	(continued)					
Gov Amend Adjusted Total		30,973.6	22,904.9	53.3	3,905.6	990.4	0.0	3,119.4	0.0	240	9	7
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
MH Trust Workforce Dev - API Psychiatry Residency Training 1037 GF/MH (UGF) 300.0	Inc		0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	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. 1004 Gen Fund (UGF) -0.1	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -1.2	C 74.1.	41 0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 0.6 1007 I/A Ropts (Other) 20.7	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 GF/MH (UGF) 11.1 1108 Stat Desig (Other) 8.6												
FY 2011 LTC Health Insurance Increases	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
1007 I/A Rcpts (Other) 25.2 1037 GF/MH (UGF) 13.8												
1108 Stat Desig (Other) 11.2												
FY 2011 CEA Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1037 GF/MH (UGF) 1.5	C 74.1.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 CEA Health Insurance Increase 1004 Gen Fund (UGF) 0.5	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
1037 GF/MH (UGF) 1.5	Calldi	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.3	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repis (Fed) 0.3 1004 Gen Fund (UGF) 4.4												
1007 I/A Rcpts (Other) 64.0												
1037 GF/MH (UGF) 34.0												
1108 Stat Desig (Other) 28.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1004 Gen Fund (UGF) 15.1												
1007 I/A Rcpts (Other) 182.7 1037 GF/MH (UGF) 103.9												
1037 GF/MH (UGF) 103.9 1108 Stat Desig (Other) 82.6												
FY 2011 SU Year 1 Salary increase	SalAd.i	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	<u> </u>	0
1003 G/F Match (UGF) 0.5	Juinuj	50.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 2.1												
1007 I/A Rcpts (Other) 9.5												
1037 GF/MH (UGF) 19.6												
1108 Stat Desig (Other) 5.0												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continued	1)					
FY 2011 SU Year 1 Health Insurance increase 1003 G/F Match (UGF) 0.9 1004 Gen Fund (UGF) 5.1 1007 (HA Repts (Other) 19.5 1037 GF/MH (UGF) 38.5 1108 Stat Desig (Other) 10.5	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		29,968.9	22,181.9	52.0	3,625.2	990.4	0.0	3,119.4	0.0	240	9	7
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 19.6	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -1.2 FY 2011 CEA Salary Increase 1004 Gen Fund (UGF) 0.5	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
1.5 FY 2011 CEA Health Insurance Increase 1004 Gen Fund (UGF) 0.5	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1037 GF/MH (UGF) 1.5 FY2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 4.4 1007 I/A Rcpts (Other) 64.0 1037 GF/MH (UGF) 34.0 1108 Stat Desig (Other) 28.3												
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 0.6 1004 Gen Fund (UGF) 15.1 1007 I/A Rcpts (Other) 182.7 1037 GF/MH (UGF) 103.9	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 82.6 FY 2011 SU Year 1 Salary increase 0.5 1003 G/F Match (UGF) 0.5 1004 Gen Fund (UGF) 2.1	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 9.5 1037 GF/MH (UGF) 19.6 1108 Stat Desig (Other) 5.0 FY 2011 SU Year 1 Health Insurance increase 1003 G/F Match (UGF) 0.9 1004 Gen Fund (UGF) 5.1 1007 I/A Rcpts (Other) 19.5	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1037 GF/MH (UGF) 38.5 1108 Stat Desig (Other) 10.5												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	e * * * (continu	ed)					
FY11 Senate Total		30,360.8	22,273.8	52.0	3,925.2	990.4	0.0	3,119.4	0.0	240	9	7
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
MH Trust Workforce Dev - API Psychiatry Residency Training 1037 GF/MH (UGF) 300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
CC: IncOTI for MH Trust Workforce Dev - API Psychiatry Residency	Inc0TI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Training 1037 GF/MH (UGF) 300.0												
CC: Decrease funding for MH Trust Workforce Dev - API Psychiatry	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Residency Training 1037 GF/MH (UGF) -200.0												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start poin	t Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 19.6	D	1.2	0.0	1 2	0.0	0.0	0.0	0.0	0.0	0	0	^
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) 1037 GF/MH (UGF) -1.2	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		30.791.9	22.904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
		* * * FY11 Bil	******		-,			-,				
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1007 I/A Rcpts (Other) 1037 GF/MH (UGF) 1092 MHTAAR (Other) 1108 Stat Desig (Other) 11.4	TISNOC	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
FY11 Bills Total		57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Tot	al Operating S	iunn * * *								
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 0.4 1007 I/A Rcpts (Other) 13.8 1037 GF/MH (UGF) 7.2 1108 Stat Desig (Other) 5.8	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 10.0	ConfCom	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY:	10 Managemen	t Plan * * *						
FY10 Management Plan Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes		Adjusted to	FY11 House							
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.0	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate							
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.0	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to		d * * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.0	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 94.2 1007 I/A Rcpts (Other) 45.0 1037 GF/MH (UGF) 452.6 1092 MHTAAR (Other) 432.0	ConfCom	1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
FY10 Conference Committee Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
		* * * Changes	from FY10 Auth	orized to FY1	LO Managemer	t Plan * * *						
ADN 06-0-0002 Realign Funding to Meet Operational Needs	LIT	•	-37.9	28.3	9.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,023.8	548.6	153.2	278.9	36.1	7.0	0.0	0.0	6	0	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adiu	sted Base * * *						
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -432.0	ITO	-432.0	-226.1	-97.9	-87.8	-20.2	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 0.9 1037 GF/MH (UGF) 1.2	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		593.9	324.6	55.3	191.1	15.9	7.0	0.0	0.0	6	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB 1092 MHTAAR (Other) 50.0	Inc0TI	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing 1092 MHTAAR (Other) 418.8	Inc0TI	418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.4 1037 GF/MH (UGF) 1.6 1092 MHTAAR (Other) 1.8	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1.4 1037 GF/MH (UGF) 4.3 1092 MHTAAR (Other) 5.2	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,077.4	571.9	180.3	281.4	36.8	7.0	0.0	0.0	6	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -6.1	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.4 1037 GF/MH (UGF) 1.6 1092 MHTAAR (Other) 1.8	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1.4	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
FY 2011 GGU Year 1 Health Insurance increase (continued) 1037 GF/MH (UGF) 1092 MHTAAR (Other) 5.2		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * (continued	1)					
FY11 House Total		1,056.6	557.2	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -6.1	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.4 1037 GF/MH (UGF) 1.6 1092 MHTAAR (Other) 1.8	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1.4 1037 GF/MH (UGF) 4.3 1092 MHTAAR (Other) 5.2	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	——0
FY11 Senate Total		1,056.6	557.2	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	* * *						
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -6.1	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
		* * * FY11 Bil										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1002 Fed Rcpts (Fed) 0.1 1037 GF/MH (UGF) 1.6 1092 MHTAAR (Other) 0.3	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Behavioral Health Allocation: Suicide Prevention Council

Transaction Title
FY10 Conference Committee 1037 GF/MH (UGF) 82.8 FY10 Conference Committee Total
FY10 Authorized Total
FY10 Management Plan Total
FY11 Adjusted Base Total
Gov Amend Adjusted Total
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -2.3 FY11 House Total
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -2.3 FY11 Senate Total
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -2.3 FY11 Enacted Total

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * FY10 Co	nference Commit	tee * * *								
ConfCom	82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
	82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
	* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * 3	* *					
	82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
	* * * Changes	from FY10 Author	orized to FY1	LO Managemen	t Plan * * *						
	82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
	* * * Changes	from FY10 Manag	gement Plan t	to FY11 Adju	sted Base * * *	*					
	82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
	* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
	82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
Dec	* * * Changes -2.3	from Gov Amend	Adjusted to -2.3	FY11 House 0.0	* * *	0.0	0.0	0.0	0	0	0
	80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte							
Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,921.0 1003 G/F Match (UGF) 874.5 1004 Gen Fund (UGF) 1,828.3 1007 I/A Rcpts (Other) 648.5 1037 GF/MH (UGF) 69.6	ConfCom	7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
FY10 Conference Committee Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN 06-0-0083 New Adoptions Coordinator Position (PCN 06-#595) ADN 06-0-0121 Delete Expired Non-permanent Position (PCN 06-N09007)	PosAdj PosAdj	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	1	0	0 -1
FY10 Management Plan Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	54	1	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adiu	sted Base * * *						
Transfer Social Svc Prgm Officer (PCN 06-1581) from Infant Learning Program Grants 1002 Fed Rcpts (Fed) 105.0	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Residential Child Care to Stabilize Children's Services Management Budget 1004 Gen Fund (UGF) 250.0	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Foster Care Augmented Rate to Stabilize Children's Services Management Budget	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 600.0 Transfer Social Svc Prgm Coord (PCN 06-9199) to Senior and Disabilities Administration	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Office Asst (PCN 06-3945) position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Television and Radio Public Service Announcements Highlighting the Need for Alaska Foster Homes 1004 Gen Fund (UGF) -30.0	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 1.6 1003 G/F Match (UGF) 0.1 1004 Gen Fund (UGF) 6.4	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		8,275.0	5,261.3	17.9	2,826.8	97.0	72.0	0.0	0.0	53	1	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims 1004 Gen Fund (UGF) 165.0	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) -165.0 Delete Unrealizable Federal Receipts Authority 1002 Fed Rcpts (Fed) -750.0	Dec	-750.0	-200.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
Delete Unrealizable Interagency Receipt Authority	Dec	-283.5	-283.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services (Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend Ad	justed * * * ((continued)					
Delete Unrealizable Interagency Receipt Authority		-	-									
(continued)												
1007 I/A Rcpts (Other) -283.5	=											
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1002 Fed Rcpts (Fed) -23.3												
1003 G/F Match (UGF) 12.4												
1004 Gen Fund (UGF) 10.9	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 9.1	SalAuJ	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 9.1 1003 G/F Match (UGF) 1.7												
1004 Gen Fund (UGF) 8.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 30.1	ou may	0217	02.	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1003 G/F Match (UGF) 5.6												
1004 Gen Fund (UGF) 27.0												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) -54.5												
1003 G/F Match (UGF) 7.6												
1004 Gen Fund (UGF) 46.9	0.3											
FY 2011 SU Year 1 Salary increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.7												
1003 G/F Match (UGF) 3.3												
1004 Gen Fund (UGF) 15.9	SalAd.i	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 37.4	SalAuJ	11.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 7.0												
1004 Gen Fund (UGF) 33.5												
Gov Amend Adjusted Total		7,438.0	4,974.3	17.9	2,276.8	97.0	72.0	0.0	0.0	53	1	0
		* * * Changes			•							
Replace Unrealizable Interagency Receipts for Medicaid School Based	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		<u> </u>	
Claims	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 165.0												
1007 I/A Rcpts (Other) -165.0												
Decrease Unrealizable Interagency Receipts for Medicaid School	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
Based Claims												
1007 I/A Rcpts (Other) -165.0												
Replace unrealizable interagency receipts due to the loss of Medicaid	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding												
1004 Gen Fund (UGF) 165.0	_									_	_	_
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -4.1												
1004 Gen Fund (UGF) -5.8												
1037 GF/MH (UGF) -0.1												

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
		* * * Changes	from Gov Ameno	Adiusted to	FY11 House	* * * (continue	d)					
Job Training and University of Alaska tuition waivers and foster parent	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
recruitment and notification												
1004 Gen Fund (UGF) 175.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0-	0
and Health insurance												
1002 Fed Rcpts (Fed) - 23.3												
1003 G/F Match (UGF) 12.4												
1004 Gen Fund (UGF) 10.9	0.3411	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 9.1												
1003 G/F Match (UGF) 1.7 1004 Gen Fund (UGF) 8.2												
1004 Gen Fund (UGF) 8.2 FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0		
1002 Fed Ropts (Fed) 30.1	SalAuj	02.7	02.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repis (Fed) 50.1 1003 G/F Match (UGF) 5.6												
1004 Gen Fund (UGF) 27.0												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance	rridorig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
1002 Fed Rcpts (Fed) -54.5												
1003 G/F Match (UGF) 7.6												
1004 Gen Fund (ÙGF) 46.9												
FY 2011 SU Year 1 Salary increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.7												
1003 G/F Match (UGF) 3.3												
1004 Gen Fund (UGF) 15.9											_	
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 37.4												
1003 G/F Match (UGF) 7.0												
1004 Gen Fund (UGF) 33.5		7,406.5	4,777.8	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	
FY11 House Total		•			-		72.0	0.0	1/5.0	53	1	U
			from Gov Amend									
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	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	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
Based Claims												
1007 I/A Rcpts (Other) -165.0	T	165.0	0.0	0.0	1.05 0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable interagency receipts due to the loss of Medicaid	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding 1004 Gen Fund (UGF) 165.0												
1004 Gen Fund (UGF) 165.0 Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -4.1	DEC	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (OGF) -4.1 1004 Gen Fund (UGF) -5.8												
1037 GF/MH (UGF) -0.1												
1007 5771117 (001)												

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
Job Training and University of Alaska tuition waivers and foster parent	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
recruitment and notification												
1004 Gen Fund (UGF) 175.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1002 Fed Rcpts (Fed) -23.3												
1003 G/F Match (UGF) 12.4												
1004 Gen Fund (UGF) 10.9												
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.1												
1003 G/F Match (UGF) 1.7												
1004 Gen Fund (UGF) 8.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 30.1												
1003 G/F Match (UGF) 5.6												
1004 Gen Fund (UGF) 27.0	F 401	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
Insurance 1002 Fed Rcpts (Fed) -54.5												
1002 Fed Rcpts (Fed) -54.5 1003 G/F Match (UGF) 7.6												
1003 G/F Match (UGF) 7.0												
FY 2011 SU Year 1 Salary increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Ropts (Fed) 17.7	Juindj	30.9	30.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 3.3												
1004 Gen Fund (UGF) 15.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 37.4	04 // (4)	,,,,,	,,,,,	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1003 G/F Match (UGF) 7.0												
1004 Gen Fund (UGF) 33.5												
FY11 Senate Total		7,406.5	4,777.8	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
		* * * Changes	fnom Cou Amond	l Addusted to	EV11 Enacto	4 + + +						
Replace Unrealizable Interagency Receipts for Medicaid School Based	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Claims	Triderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 165.0												
1007 I/A Repts (Other) -165.0												
Decrease Unrealizable Interagency Receipts for Medicaid School	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
Based Claims				2.0					2.0	-	-	-
1007 I/A Rcpts (Other) -165.0												
Replace unrealizable interagency receipts due to the loss of Medicaid	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding												
1004 Gen Fund (UGF) 165.0												
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -4.1												
1004 Gen Fund (UGF) -5.8												
1037 GF/MH (UGF) -0.1												

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * * (continu	ed)					
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	Inc		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	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance 1002 Fed Rcpts (Fed) -54.5 1003 G/F Match (UGF) 7.6 1004 Gen Fund (UGF) 46.9												
FY11 Enacted Total		7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
		* * * FY11 Bil	1c * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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												
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS 1002 Fed Rcpts (Fed) 73.5	FisNot	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 130.7												
FY11 Bills Total		213.5	9.3	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Tot	al Operating S	upp * * *								
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	Suppl	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 165.0 FY10 Total Operating Supp Total		165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Committ	:ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 813.0 1003 G/F Match (UGF) 419.1 1004 Gen Fund (UGF) 592.7	ConfCom	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Manaq	gement Plan 1	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -8.4 1004 Gen Fund (UGF) -11.9	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -8.4 1004 Gen Fund (UGF) -11.9	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -8.4 1004 Gen Fund (UGF) -11.9	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 14,945.6 1003 G/F Match (UGF) 3,869.6 1004 Gen Fund (UGF) 20,952.5 1007 I/A Rcpts (Other) 1,800.0 1037 GF/MH (UGF) 148.6 1108 Stat Desig (Other) 408.5	ConfCom	42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
FY10 Conference Committee Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) from the Infant Learning Program Grants Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0003 Transfer from Childrens Medicaid Svc Component to fund Childrens Svc Spec II (PCN 06-1403) 1002 Fed Rcpts (Fed) 46.2 1003 G/F Match (UGF) 46.2	TrIn	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0121 Reflect Long-term NP Childrens Svc Specialist (PCN 06-N08064)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		42,217.2	34,152.2	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	r					
FY11 Adjusted Base Total		42,217.2	34,152.2	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Replace Disproportionate Levels of Federal Authorization 1002 Fed Rcpts (Fed) -900.0 1004 Gen Fund (UGF) 900.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Unrealizable Medicaid School Based Claims 1004 Gen Fund (UGF) 955.3 1007 I/A Ropts (Other) -955.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Unrealizable Interagency and Statutory Designated Program Receipts 1007 I/A Rcpts (Other) -694.7	Dec	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -258.5 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1002 Fed Rcpts (Fed) -121.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 121.5 1003 G/F Match (UGF) 113.2 1004 Gen Fund (UGF) 8.3 FY2011 GGU Salary increase Year 1 1002 Fed Ropts (Fed) 61.9 1003 G/F Match (UGF) 24.3 1004 Gen Fund (UGF) 134.9	SalAdj	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *	(continued)					
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	715.6	715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 200.4												
1003 G/F Match (UGF) 78.7												
1004 Gen Fund (UGF) 436.5												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) -66.8												
1004 Gen Fund (UGF) 66.8												
FY 2011 SU Year 1 Salary increase	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 37.2												
1003 G/F Match (UGF) 14.6												
1004 Gen Fund (UGF) 81.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	277.4	277.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 77.7												
1003 G/F Match (UGF) 30.5												
1004 Gen Fund (UGF) 169.2												
Gov Amend Adjusted Total		42,610.9	34,545.9	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Replace Unrealizable Medicaid School Based Claims	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	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	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding												
1004 Gen Fund (UGF) 955.3												
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -3.0												
1004 Gen Fund (UGF) -17.0												
1037 GF/MH (UGF) -0.1												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1002 Fed Rcpts (Fed) -121.5												
1003 G/F Match (UGF) 113.2												
1004 Gen Fund (UGF) 8.3												
FY2011 GGU Salary increase Year 1	SalAdj	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 61.9												
1003 G/F Match (UGF) 24.3												
1004 Gen Fund (UGF) 134.9	_											
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	715.6	715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 200.4												
1003 G/F Match (UGF) 78.7												
1004 Gen Fund (UGF) 436.5				_		_					_	
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
Correct Unrealizable Fund Sources in Year 1 SU												
Salary and Health Insurance (continued)												
1002 Fed Rcpts (Fed) ————————————————————————————————————												
1004 Gen Fund (UGF) 66.8		400.0	400.0									
FY 2011 SU Year 1 Salary increase	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 37.2												
1003 G/F Match (UGF) 14.6												
1004 Gen Fund (UGF) 81.0										_	_	
FY 2011 SU Year 1 Health Insurance increase	SalAdj	277 . 4	277.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	0
1002 Fed Rcpts (Fed) 77.7												
1003 G/F Match (UGF) 30.5												
1004 Gen Fund (UGF) 169.2				212.2	7.045.0							
FY11 House Total		41,243.9	33,199.0	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Replace Unrealizable Medicaid School Based Claims	FndChg	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	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	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding												
1004 Gen Fund (UGF) 955.3												
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -3.0												
1004 Gen Fund (UGF) -17.0												
1037 GF/MH (UGF) -0.1												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0-	0-	0
and Health insurance	J											
1002 Fed Rcpts (Fed) -121.5												
1003 G/F Match (UGF) 113.2												
1004 Gen Fund (UGF) 8.3												
FY2011 GGU Salary increase Year 1	SalAd,j	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 61.9												
1003 G/F Match (UGF) 24.3												
1004 Gen Fund (UGF) 134.9												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	715.6	715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 200.4												
1003 G/F Match (UGF) 78.7												
1004 Gen Fund (ÙGF) 436.5												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance	9											
1002 Fed Rcpts (Fed) -66.8												
1004 Gen Fund (UGF) 66.8												
FY 2011 SU Year 1 Salary increase	SalAd,i	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1002 Fed Rcpts (Fed) 37.2		0								-	-	-

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Salary increase (continued) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 81.0		·		•								
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Ropts (Fed) 77.7 1003 G/F Match (UGF) 30.5 1004 Gen Fund (UGF) 169.2	SalAdj	277 . 4	277 . 4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		41,243.9	33,199.0	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	
		* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacte	d * * *						
Replace Unrealizable Medicaid School Based Claims 1004 Gen Fund (UGF) 955.3 1007 I/A Repts (Other) -955.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
Decrease Unrealizable Medicaid School Based Claims 1007 I/A Rcpts (Other) -955.3	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding 1004 Gen Fund (UGF) 955.3	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -3.0 1004 Gen Fund (UGF) -17.0 1037 GF/MH (UGF) -0.1	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance 1002 Fed Ropts (Fed) - 66.8 1004 Gen Fund (UGF) - 66.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY11 Enacted Total		42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	Suppl	* * * FY10 Tot 955.3	al Operating S 955.3	upp * * * 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 955.3 FY10 Total Operating Supp Total		955.3	955.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
		* * * FY10 Cor	ference Committ	ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 6,205.1 1003 G/F Match (UGF) 115.5 1004 Gen Fund (UGF) 5,608.3 1007 I/A Rcpts (Other) 699.9 1037 GF/MH (UGF) 75.0 1092 MHTAAR (Other) 75.0	ConfCom	12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
FY10 Conference Committee Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY1	10 Management	: Plan * * *						
FY10 Management Plan Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
-		* * * Changes	from FY10 Manag	ement Plan t	o FY11 Adius	sted Base * * *						
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -75.0	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
FY11 Adjusted Base Total		12,703.8	0.0	121.3	1,328.1	0.0	0.0	11,254.4	0.0	0	0	0
		* * * Changes	from FY11 Adjus	ted Base to	Gov Amend Ad	ijusted * * *						
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF) 150.0 MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc0TI	275.0	0.0	0.0	65.0	0.0	0.0	210.0	0.0	0	0	0
1092 MHTAAR (Other) 275.0 Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit) 1004 Gen Fund (UGF) 1,200.0	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
Gov Amend Adjusted Total		14,328.8	0.0	121.3	1,430.1	0.0	0.0	12,777.4	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House '	* * *						
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF) 150.0 MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support at 50%	Inc	75.0	0.0	0.0	18.5	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF) 75.0 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.2	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	37.5	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0	0	0
1037 GF/MH (UGF) 37.5 Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care 1004 Gen Fund (UGF) 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0

Numbers and Language

Appropriation: Children's Services Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continued	i)					
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills. 1004 Gen Fund (UGF) 160.5	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
FY11 House Total		14,649.6	0.0	119.1	1,411.6	0.0	0.0	12,720.9	398.0	2	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.2	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Advocacy Center Expansion 1004 Gen Fund (UGF) 40.0	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
FY11 Senate Total		14,366.6	0.0	119.1	1,430.1	0.0	0.0	12,817.4	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.2	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care 1004 Gen Fund (UGF) 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills. 1004 Gen Fund (UGF) 160.5	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
FY11 Enacted Total		14,687.1	0.0	119.1	1,430.1	0.0	0.0	12,777.4	360.5	2	0	0

Numbers and Language

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,512.9 1003 G/F Match (UGF) 3,659.2 1004 Gen Fund (UGF) 7,287.6 1156 Rcpt Svcs (DGF) 2,542.7 1212 Stimulus09 (Fed) 243.6	ConfCom	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
FY10 Conference Committee Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes	from FY10 Author	orized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Budget Clarification Project, fund change to recognize SSI payments as federal receipts 1002 Fed Rcpts (Fed) 1156 Rcpt Svcs (DGF) 442.7 Budget Clarification Project, fund change to reflect CSSD receipts	FndChg FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
collected to offset Foster Care costs-State's share. 1005 GF/Prgm (DGF) 2,100.0 1156 Rcpt Svcs (DGF) -2,100.0												
Gov Amend Adjusted Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS 1002 Fed Ropts (Fed) 37.2	FisNot	* * * FY11 Bil 224.0	ls * * * 0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1003 G/F Match (UGF) 186.8 FY11 Bills Total		224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans <u>Type</u> E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	*	* * FY10 Revi	ised Program L	_egis * * *								
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010 1212 Stimulus09 (Fed) 225.0	RPL	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
FY10 Revised Program Legis Total		225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee 1002 Fed Rcpts (Fed) 538.5 1003 G/F Match (UGF) 1,237.6	ConfCom	* * * FY10 Cor 2,276.1	nference Committ 0.0	cee * * * 0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
1037 GF/MH (UGF) 500.0 FY10 Conference Committee Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
		* * * Changes	from FY10 Author	orized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
Transfer to Children's Services Management to Stabilize Budget 1003 G/F Match (UGF) -600.0	Tr0ut	* * * Changes -600.0	from FY10 Manag	gement Plan 1	to FY11 Adju	osted Base * * * 0.0	0.0	-600.0	0.0	0	0	0
FY11 Adjusted Base Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm 1004 Gen Fund (UGF) 100.0	Inc	* * * Changes 100.0	$\begin{array}{c} \text{from Gov Amend} \\ \text{0.0} \end{array}$	Adjusted to 0.0	FY11 House 0.0	* * *	0.0	0.0	100.0	0	0	0
FY11 House Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm 1004 Gen Fund (UGF) 100.0	Inc	* * * Changes 100.0	$\begin{array}{c} \text{from Gov Amend} \\ \text{0.0} \end{array}$	Adjusted to 0.0	FY11 Senate	0.0	0.0	0.0	100.0	0	0	0
FY11 Senate Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm 1004 Gen Fund (UGF) 100.0	Inc	* * * Changes 100.0	from Gov Amend 0.0	Adjusted to 0.0	FY11 Enacte	d * * * 0.0	0.0	0.0	100.0	0	0	0
FY11 Enacted Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010 1212 Stimulus09 (Fed) 5.0	RPL	* * * FY10 Rev 5.0	vised Program Le	egis * * * 0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
FY10 Revised Program Legis Total		5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0

Numbers and Language

Appropriation: Children's Services Allocation: Foster Care Special Need Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Committ	ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,027.7 1003 G/F Match (UGF) 1,531.5 1004 Gen Fund (UGF) 1,461.5 1007 I/A Rcpts (Other) 1,495.1 1037 GF/MH (UGF) 747.9	ConfCom	6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
FY10 Conference Committee Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY:	10 Managemen	t Plan * * *						
FY10 Management Plan Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan 1	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House							
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community 1004 Gen Fund (UGF) 50.0	Inc0TI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community 1004 Gen Fund (UGF) -50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -0.1	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Permit foster youth who move between placements to stay in their original school for the remainder of the school term 1004 Gen Fund (UGF) 30.0	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
Provide transportation and maintain school enrollment for the foster care special needs program 1004 Gen Fund (UGF) 50.0	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
FY11 House Total		6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -0.1	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Permit foster youth who move between placements to stay in their original school for the remainder of the school term 1004 Gen Fund (UGF) 80.0	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY11 Senate Total		6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -0.1	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Permit foster youth who move between placements to stay in their original school for the remainder of the school term 1004 Gen Fund (UGF) 80.0	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
FY11 Enacted Total		6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
		* * * FY11 Bil]c * * *									
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	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												
FY11 Bills Total		41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
		* * * FY10 Rev	rised Program L	eais * * *								
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010 1212 Stimulus09 (Fed) 15.0	RPL	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
FY10 Revised Program Legis Total		15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 11,952.0 1003 G/F Match (UGF) 2,354.4 1004 Gen Fund (UGF) 8,315.2 1212 Stimulus09 (Fed) 780.0	ConfCom	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
FY10 Conference Committee Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
FY10 Authorized Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjı	usted Base * * *						
FY11 Adjusted Base Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
Gov Amend Adjusted Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
			vised Program L									
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010 1212 Stimulus09 (Fed) 675.0	RPL	675.0	0.0	0.0	0.0	0.0	0.0	675.0	0.0	0	0	0
FY10 Revised Program Legis Total		675.0	0.0	0.0	0.0	0.0	0.0	675.0	0.0	0	0	0

Numbers and Language

Appropriation: Children's Services Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 257.3 1003 G/F Match (UGF) 12.2 1004 Gen Fund (UGF) 2,831.7 1037 GF/MH (UGF) 1,956.3	ConfCom	5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
FY10 Conference Committee Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10) Authorized * *	*					
FY10 Authorized Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY:	LO Managemer	nt Plan * * *						
FY10 Management Plan Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan 1	o FY11 Adiu	sted Base * * *	r					
Transfer Non Medicaid Eligible Costs for Custody Children from Children's Medicaid Services 1004 Gen Fund (UGF) 460.7	TrIn	717.5	0.0	0.0	0.0	0.0	0.0	717.5	0.0	0	0	0
1037 GF/MH (UGF) 256.8 Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) from Children's Medicaid Services 1037 GF/MH (UGF) 1,025.0	TrIn	1,025.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0	0
Transfer to Children's Services Management to Stabilize Budget 1004 Gen Fund (UGF) -250.0	Tr0ut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
FY11 Adjusted Base Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
		* * * FY10 Rev	ised Program Le	egis * * *								
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010 1212 Stimulus09 (Fed) 2.0	RPL	2.0	Ŏ.O	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
FY10 Revised Program Legis Total		2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Committ	:ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 2,412.0 1003 G/F Match (UGF) 37.8 1004 Gen Fund (UGF) 1,142.8 1007 I/A Rcpts (Other) 608.1 1037 GF/MH (UGF) 5,301.7 1092 MHTAAR (Other) 255.0	ConfCom	9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
FY10 Conference Committee Total		9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10 1212 Stimulus09 (Fed) 2,139,8	CarryFwd	2,139.8	0.0	0.0	0.0	0.0	0.0	2,139.8	0.0	0	0	0
FY10 Authorized Total		11,897.2	701.7	38.2	585.0	5.0	5.0	10,562.3	0.0	8	0	1
		* * * Changes	from FY10 Autho	orized to FV	10 Managemen	t Plan * * *						
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) to the Frontline Social Workers Component	Tr0ut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		11,897.2	701.7	38.2	585.0	5.0	5.0	10,562.3	0.0	7	0	1
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adiu	sted Base * * *						
Reverse ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10 1212 Stimulus09 (Fed) -2,139.8	OTI	-2,139.8	0.0	0.0	0.0	0.0	0.0	-2,139.8	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -255.0	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
Transfer Social Svc Prgm Officer (PCN 06-1581) to Children's Services Management	Tr0ut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -105.0 FY11 Adjusted Base Total		9,397.4	596.7	38.2	585.0	5.0	5.0	8,167.5	0.0	6	0	
1 111 Adjustica Buse Total		-					3.0	0,107.3	0.0	0	O	_
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive	Inc0TI	75.0	from FY11 Adjus	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
system grants 1092 MHTAAR (Other) 75.0	IIICOTT	75.0	0.0	0.0	0.0	0.0	0.0	73.0	0.0	O	O	O
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers 1092 MHTAAR (Other) 100.0	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System 1092 MHTAAR (Other) 80.0	Inc0TI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
ARRA Individuals with Disabilities Act HB199 CarryFwd 1212 Stimulus09 (Fed) 1,498.3	Inc0TI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
Replace #s CF w/LangARRA Individuals with Disabilities Act HB199 CarryFwd	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 FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A		(continued)					
FY2011 GGU Salary increase Year 1 (continued)			_									
1002 Fed Rcpts (Fed) 1.9												
1004 Gen Fund (UGF) 1.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.4												
1004 Gen Fund (UGF) 4.4												
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	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) 1.8												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0												
1004 Gen Fund (UGF) 4.3												
Gov Amend Adjusted Total		9,675.2	619.5	38.2	765.0	5.0	5.0	8,242.5	0.0	6	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
1037 GF/MH (UGF) -3.2												
FY2011 GGU Salary increase Year 1	SalAd.i	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.9	0417140	0.7	0.,	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 1.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.4												
1004 Gen Fund (UGF) 4.4												
FY 2011 SU Year 1 Salary increase	SalAd.i	3.0	3.0	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) 1.8												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0												
1004 Gen Fund (UGF) 4.3												
FY11 House Total		9,648.6	596.7	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
ARRA Individuals with Disabilities Act HB199 CarryFwd	Inc0TI	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	1110011	1,130.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	O	Ü	Ü
Replace #s CF w/LangARRA Individuals with Disabilities Act HB199	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	-1,498.3	0.0	0	0	0
CarryFwd	Dec	1,130.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	O	Ü	Ü
1212 Stimulus09 (Fed) -1,498.3												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ü
1037 GF/MH (UGF) -3.2												
Early Childhood Mental Health Program funding	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1037 GF/MH (UGF) 175.0	1110	1,5.0	0.0	0.0	0.0	0.0	0.0	0.0	1,0.0	9	9	J
FY2011 GGU Salary increase Year 1	SalAd,i	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0		0	0
1002 Fed Ropts (Fed) 1.9	5417141	0.7	0.,	0.0	0.0	0.0	0.0	0.0	0.0	9	9	0
1002 Fed Repts (Fed) 1.3												

1004 Gen Fund (UGF)

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
						e * * * (continue						
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	$\overline{}$
1002 Fed Rcpts (Fed) 4.4												
1004 Gen Fund (UGF) 4.4												
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	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) 1.8												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0												
1004 Gen Fund (UGF) 4.3												
FY11 Senate Total		9,823.6	596.7	34.4	765.0	5.0	5.0	8,242.5	175.0	6	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
ARRA Individuals with Disabilities Act HB199 CarryFwd 1212 Stimulus09 (Fed) 1,498.3	Inc0TI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
Replace #s CF w/LangARRA Individuals with Disabilities Act HB199	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	-1,498.3	0.0	0	0	0
CarryFwd 1212 Stimulus09 (Fed) -1,498.3												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.6 1037 GF/MH (UGF) -3.2	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
		* * * FY11 Bi	11c * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 0.4	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title

FY10 Conference Committee

40.0 1007 I/A Rcpts (Other) 1098 ChildTrErn (DGF) 399.7 1099 ChildTrPrn (DGF) 150.0

FY10 Conference Committee Total

FY10 Authorized Total

FY10 Management Plan Total

FY11 Adjusted Base Total

Delete Unrealizable Interagency Receipt Authority -40.0 1007 I/A Rcpts (Other)

Gov Amend Adjusted Total

Reduce general fund travel line item by 10 percent. -0.4

1098 ChildTrErn (DGF) 1099 ChildTrPrn (DGF) -0.1

FY11 House Total

Reduce general fund travel line item by 10 percent.

-0.4 1098 ChildTrErn (DGF) 1099 ChildTrPrn (DGF) -0.1

FY11 Senate Total

Reduce general fund travel line item by 10 percent.

1098 ChildTrErn (DGF) -0.4

1099 ChildTrPrn (DGF) -0.1

FY11 Enacted Total

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		nference Committ		140.0	1 5	0.0	425.0	0.0	0	0	0
nfCom	589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
	589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
	* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	* *					
	589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
	* * * Changes	from FY10 Autho	orized to FY1	10 Managemen	t Plan * * *						
-	589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
	* * * Changes	from FY10 Manag	gement Plan t	o FY11 Adju	sted Base * * *	ŧ					
-	589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
		from FY11 Adjus									
Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
	549.7	0.0	13.2	100.0	1.5	0.0	435.0	0.0	0	0	0
Dec .	* * * Changes	from Gov Amend	Adjusted to -0.5	FY11 House	* * * 0.0	0.0	0.0	0.0	0	0	0
Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	U	U	U
-	549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
		from Gov Amend									
Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
-	549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
-	549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,471.0	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
FY10 Conference Committee Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *	•					
FY11 Adjusted Base Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
Gov Amend Adjusted Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

Numbers and Language

Appropriation: Health Care Services Allocation: Health Facilities Survey

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Cor	nference Committ	ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,260.1 1003 G/F Match (UGF) 108.7 1004 Gen Fund (UGF) 98.0 1007 I/A Rcpts (Other) 80.0	ConfCom	1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
FY10 Conference Committee Total		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
		* * * Changes	from FY10 Confe	rence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
		* * * Changes	from FY10 Autho	rized to FY	10 Managemen	t Plan * * *						
ADN 06-0-0152 New LTNP Office Asst II (PCN 06-#681) for Centers for Medicare & Medicaid Services survey and reporting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0100 Transfer from Contractual to Fund Supplies and Equipment	LIT	0.0	0.0	0.0	-27.7	17.7	10.0	0.0	0.0	0	0	0
ADN 06-0-0004 Transfer to Balance Personal Services and cover Anticipated Commodities Costs	LIT	0.0	-24.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,546.8	1,248.4	154.1	92.6	41.7	10.0	0.0	0.0	12	0	1
		* * * Changes	from FY10 Manag	ement Plan i	to FY11 Adiu	sted Base * * *						
Transfer PCN 06-?486 and 06-?675 from Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Adjusted Base Total		1,546.8	1,248.4	154.1	92.6	41.7	10.0	0.0	0.0	14	0	1
		* * * Changes	from FY11 Adjus	ted Base to	Gov Amend A	diusted * * *						
Stabilize the Health Facility Survey Budget 1004 Gen Fund (UGF) 260.0	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
Increased Capacity for Health Facilities Survey 1002 Fed Rcpts (Fed) 112.5 1003 G/F Match (UGF) 75.0	Inc	187.5	168.7	0.0	0.0	18.8	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 2.2	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Tulid (Odf) 2.2 1007 I/A Rcpts (Other) 0.2 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 19.5	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1.4 1004 Gen Fund (UGF) 6.3 1007 I/A Ropts (Other) 0.5	0.14.1		4.6	0.0			0.0		0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 2.8 1004 Gen Fund (UGF) 1.8	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 5.2 1004 Gen Fund (UGF) 3.5	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Health Care Services Allocation: Health Facilities Survey

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * ((continued)					
Gov Amend Adjusted Total		2,045.6	1,468.4	154.1	352.6	60.5	10.0	0.0	0.0	14	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-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		4.0.0	40.0									
FY2011 GGU Salary increase Year 1	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.4 1003 G/F Match (UGF) 0.5												
1003 G/F Malcif (OGF) 0.3												
1004 Gerralia (OGF) 2.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.5	ou mu	_, ·,	=, .,	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1003 G/F Match (UGF) 1.4												
1004 Gen Fund (ÙGF) 6.3												
1007 I/A Rcpts (Other) 0.5												
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8												
1004 Gen Fund (UGF) 1.8												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.2												
1004 Gen Fund (UGF) 3.5 FY11 House Total		1,990.2	1,417.1	150.0	352.6	60.5	10.0	0.0	0.0	14	0	
FTTT House Total			•				10.0	0.0	0.0	14	U	1
			from Gov Amend									
Reduce general fund travel line item by 10 percent.	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												
1004 Gen Fund (UGF) -2.7 FY2011 GGU Salary increase Year 1	SalAd.i	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts (Fed) 7.4	SarAuJ	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 0.5												
1004 Gen Fund (UGF) 2.2												
1007 I/A Ropts (Other) 0.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.5	•											
1003 G/F Match (UGF) 1.4												
1004 Gen Fund (UGF) 6.3												
1007 I/A Rcpts (Other) 0.5										_	_	_
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 2.8												
1004 Gen Fund (UGF) 1.8 FY 2011 SU Year 1 Health Insurance increase	Sa1Ad.i	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0_0			
1002 Fed Repts (Fed) 5.2	SarAdj	0.7	0./	0.0	0.0	0.0	0.0	0.0	0.0	0	U	-0
1002 Fed Repts (Fed) 5.2 1004 Gen Fund (UGF) 3.5												
100 1 Och 1 dilu (OOI)												

Numbers and Language

Appropriation: Health Care Services Allocation: Health Facilities Survey

Transaction Title
FY11 Senate Total
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -1.4 1004 Gen Fund (UGF) -2.7 FY11 Enacted Total
Funding to Replace Shortfall for Health Facility Survey 1004 Gen Fund (UGF) 396.1 FY10 Total Operating Supp Total

Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ued)					
	1,990.2	1,417.1	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
Dec		from Gov Amend	Adjusted to -4.1	FY11 Enacte	d * * * 0.0	0.0	0.0	0.0	0	0	0
	2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
Suppl	* * * FY10 To	tal Operating S 230.0	Supp * * * 0.0	166.1	0.0	0.0	0.0	0.0	0	0	0
	396.1	230 0	0.0	166 1	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1002 Fed Rcpts (Fed) 22,573.5 1003 G/F Match (UGF) 8,619.6 1004 Gen Fund (UGF) 883.8 1007 I/A Rcpts (Other) 3.4	ConfCom	33,576.2	8,506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	5
1061 CIP Rcpts (Other) 1,495.9		33,576.2	8.506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	 5
FY10 Conference Committee Total		-	-,		•			815.0	0.0	84	U	כ
ADM 000000 ADD 4 0 4 0 4 4 0 4 0 000 D 0 4 40 41 000			from FY10 Conf					0.0	0.0	0	0	0
ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10 1003 G/F Match (UGF) 1212 Stimulus09 (Fed) 40.0 600.0	CarryFwd	640.0	575.0	5.0	40.0	10.0	10.0	0.0	0.0	0	0	0
ADN 06-0-0060 Electronic Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7) 1002 Fed Rcpts (Fed) 252.2 1003 G/F Match (UGF) 28.0	FisNot10	280.2	232.2	10.0	18.8	9.2	10.0	0.0	0.0	2	0	0
FY10 Authorized Total		34,496.4	9,314.0	139.8	23,994.3	192.3	41.0	815.0	0.0	86	0	 5
			from FY10 Auth		•		11.0	010.0	0.0	00	Ü	Ü
ADN 06-0-0182 New positions funded by HB199 (Ch 17, SLA09, P3,	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
L10) for CMS Medicaid Electronic Health Records Project	1 03/140	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0	Ü
ADN 06-0-0100 Transfer from Medicaid Services for Increased Costs of the Affiliated Computer Services Contract 1002 Fed Rcpts (Fed) 1,058.6 1003 G/F Match (UGF) 1.058.5	TrIn	2,117.1	0.0	0.0	2,117.1	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor IV (PCN 06-#622) 1002 Fed Rcpts (Fed) -76.5	Tr0ut	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -76.4 ADN 06-0-0100 Transfer Funding from the Grants Line to the Contractual Line for the Provider Re-Enrollment Contract	LIT	0.0	0.0	0.0	800.0	0.0	0.0	-800.0	0.0	0	0	0
ADN 06-0-0004 Transfer funding for Electronic Health Records System Contract	LIT	0.0	-232.6	0.0	232.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		36,460.6	8,928.5	139.8	27,144.0	192.3	41.0	15.0	0.0	90	0	 5
		-	from FY10 Mana		•	stad Rasa * * :						
Reverse ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10 1003 G/F Match (UGF) 1212 Stimulus09 (Fed) -600.0	OTI	-640.0	-575.0	-5.0	-40.0	-10.0	-10.0	0.0	0.0	0	0	0
Transfer Data Processing Mgr (PCN 06-?628) to Rate Review Transfer Information Officer II (PCN 06-?486) and Accountant III (06-?675) to Health Facilities Survey	TrOut TrOut	0.0 0.0	0.0 0.0	0.0	0.0	0.0	0.0 0.0	0.0 0.0	0.0	-1 -2	0	0
Delete Nurse Consultant II (PCN 06-Z047) Realign Expenditure Authority to Meet Anticipated Needs	PosAdj LIT	0.0 0.0	0.0 -236.0	0.0	0.0 211.0	0.0 20.0	0.0 0.0	0.0 5.0	0.0	-1 0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY10 Man	agement Plan	to FY11 Adju	sted Base * *	* (continued)					
2nd Year FN ADN 06-0-0060 Elect Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7) 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) -1.5	OTI	-15.2	0.0	0.0	-5.2	0.0	-10.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 16.4 1003 G/F Match (UGF) 10.5 1061 CIP Rcpts (Other) 20.1	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		35,852.4	8,164.5	134.8	27,309.8	202.3	21.0	20.0	0.0	86	0	5
		* * * Changes	from FY11 Adi	usted Rase to	Gov Amend A							
Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project 1061 CIP Rcpts (Other) 970.2	Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
Reflect CIP Receipts for the Electronic Health Record System 1061 CIP Rcpts (Other) 287.5	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARRA Development of State Electronic Health Record System HB199 Carryforward 1003 G/F Match (UGF) 1212 Stimulus09 (Fed) 30.0 450.0	Inc0TI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
Replace #s CF w/LangARRA Development of State Electronic Health Record System HB199 Carryforward 1003 G/F Match (UGF) -30.0	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -450.0 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 20.8 1003 G/F Match (UGF) 17.5 1004 Gen Fund (UGF) 2.1	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.7 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 57.5 1003 G/F Match (UGF) 48.0 1004 Gen Fund (UGF) 6.6	SalAdj	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 10.5 FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 12.7 1003 G/F Match (UGF) 9.3 1004 Gen Fund (UGF) 2.1	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 24.9 1003 G/F Match (UGF) 18.3 1004 Gen Fund (UGF) 4.2	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		37,347.3	9,104.6	211.5	27,775.9	214.3	21.0	20.0	0.0	86	0	5
		* * * Changes	from Gov Amen	d Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House * *	* * (continued)					
Reduce general fund travel line item by 10 percent.												
(continued)												
1003 G/F Match (UGF) -4.2												
1004 Gen Fund (UGF) -0.3	6 741.	40 1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	_	_
FY2011 GGU Salary increase Year 1	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0		-0	
1002 Fed Rcpts (Fed) 20.8												
1003 G/F Match (UGF) 17.5												
1004 Gen Fund (UGF) 2.1												
1061 CIP Rcpts (Other) 2.7	0.341	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0			
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	
1002 Fed Rcpts (Fed) 57.5												
1003 G/F Match (UGF) 48.0												
1004 Gen Fund (UGF) 6.6												
1061 CIP Rcpts (Other) 10.5	6 741.	04.1	0.4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	
1002 Fed Rcpts (Fed) 12.7												
1003 G/F Match (UGF) 9.3												
1004 Gen Fund (UGF) 2.1	0.341	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0			
FY 2011 SU Year 1 Health Insurance increase	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	
1002 Fed Rcpts (Fed) 24.9												
1003 G/F Match (UGF) 18.3												
1004 Gen Fund (UGF) 4.2		07.105.6	0.067.4	007.0	07.775.0	014.0	01.0			0.0		
FY11 House Total		37,105.6	8,867.4	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate *							
ARRA Development of State Electronic Health Record System HB199	Inc0TI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	$\overline{}$
Carryforward												
1003 G/F Match (UGF) 30.0												
1212 Stimulus09 (Fed) 450.0												
Replace #s CF w/LangARRA Development of State Electronic Health	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	$\overline{}$
Record System HB199 Carryforward												
1003 G/F Match (UGF)30.0												
1212 Stimulus09 (Fed) -450.0												
Reduce general fund travel line item by 10 percent.	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												
FY2011 GGU Salary increase Year 1	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	$\overline{}$
1002 Fed Rcpts (Fed) 20.8												
1003 G/F Match (UGF) 17.5												
1004 Gen Fund (UGF) 2.1												
1061 CIP Rcpts (Other) 2.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	$\overline{}$
1002 Fed Rcpts (Fed) 57.5												
1003 G/F Match (UGF) 48.0												
1004 Gen Fund (UGF) 6.6												
1061 CIP Rcpts (Other) 10.5												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 12.7 1003 G/F Match (UGF) 9.3	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1 FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 24.9 1003 G/F Match (UGF) 18.3	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.2 FY11 Senate Total		37,105.6	8,867.4	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	
		-	from Gov Amend		•		21.0	20.0	0.0	00	Ü	Ü
ARRA Development of State Electronic Health Record System HB199	Inc0TI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
Carryforward	1110011	400.0	401.0	J.7	30.0	7.3	7.5	0.0	0.0	O	O	O
1003 G/F Match (UGF) 30.0 1212 Stimulus09 (Fed) 450.0												
Replace #s CF w/LangARRA Development of State Electronic Health	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	-0-	0
Record System HB199 Carryforward 1003 G/F Match (UGF)30.0 1212 Stimulus09 (Fed)450.0												
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -4.2 1004 Gen Fund (UGF) -0.3	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		37,342.8	9.104.6	207.0	27.775.9	214.3	21.0	20.0	0.0	86	0	
		* * * FY11 Bil									-	-
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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												
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139) 1003 G/F Match (UGF) 2,036.3 1004 Gen Fund (UGF) 132.3	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1005 GF/Prgm (DGF) 678.7 DID NOT PASS: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS	FisNot	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
(SB 139) 1003 G/F Match (UGF) -2,036.3 1004 Gen Fund (UGF) -132.3 1005 GF/Prgm (DGF) -678.7												
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES 1002 Fed Rcpts (Fed) 86.4	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												
FY11 Bills Total		200.3	136.9	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * FY10 Rev	ised Program L	egis * * *								
RPL 06-0-0471, Electronic Health Information Exchange System (SB 133) - Fund Source Correction, 5/14/2010 1002 Fed Rcpts (Fed) -252.2 1212 Stimulus09 (Fed) 252.2	RPL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Revised Program Legis Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Health Care Services

Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 933.7 1003 G/F Match (UGF) 636.7 1004 Gen Fund (UGF) 168.7	ConfCom	1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
FY10 Conference Committee Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 06-0-0004 Transfer Funding from the Medical Asst Admin Component for Internal Auditor IV (PCN 06-#622) 1002 Fed Rcpts (Fed) 76.5 1003 G/F Match (UGF) 76.4	TrIn	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0004 Transfer Funding from the Medicaid Services Component for Internal Auditor III (PCN 06-#623) 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 50.8	TrIn	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0089 New Internal Auditor IV (PCN 06-#622)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0088 New Internal Auditor III (PCN 06-#623)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0004 Transfer to Balance Personal Services	LIT	0.0	-10.9	5.4	0.0	5.5	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,993.7	1,697.2	60.5	215.9	14.7	5.4	0.0	0.0	16	0	0
		* * * Changes	from FY10 Mana	gement Plan i	to FY11 Adju	sted Base * * *						
Transfer Data Processing Mgr (PCN 06-?628) from Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 1.0 1003 G/F Match (UGF) 1.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,995.7	1,699.2	60.5	215.9	14.7	5.4	0.0	0.0	17	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Maintain, Improve, and Design New Financial and Payment Rate Systems 1002 Fed Rcpts (Fed) 187.5 1003 G/F Match (UGF) 187.5	Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 6.7 1003 G/F Match (UGF) 5.2 1004 Gen Fund (UGF) 0.5	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 16.5 1003 G/F Match (UGF) 13.5 1004 Gen Fund (UGF) 1.0	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 2.8 1003 G/F Match (UGF) 2.8	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Health Care Services

Allocation: Rate Review

Transaction Title
FY 2011 SU Year 1 Health Insurance increase
1002 Fed Rcpts (Fed) 4.9
1003 G/F Match (UGF) 4.9
Gov Amend Adjusted Total
Reduce general fund travel line item by 10 percent.
1003 G/F Match (UGF) -1.1
1004 Gen Fund (UGF) -0.2
FY2011 GGU Salary increase Year 1
1002 Fed Rcpts (Fed) 6.7
1003 G/F Match (UGF) 5.2
1004 Gen Fund (UGF) 0.5
FY 2011 GGU Year 1 Health Insurance increase
1002 Fed Rcpts (Fed) 16.5
1003 G/F Match (UGF) 13.5
1004 Gen Fund (UGF) 1.0
FY 2011 SU Year 1 Salary increase
1002 Fed Rcpts (Fed) 2.8
1003 G/F Match (UGF) 2.8
FY 2011 SU Year 1 Health Insurance increase
1002 Fed Rcpts (Fed) 4.9
1003 G/F Match (UGF) 4.9
FY11 House Total
Reduce general fund travel line item by 10 percent.
1003 G/F Match (UGF) -1.1
1004 Gen Fund (UGF) -0.2
FY2011 GGU Salary increase Year 1
1002 Fed Rcpts (Fed) 6.7
1003 G/F Match (UGF) 5.2
1004 Gen Fund (UGF) 0.5
FY 2011 GGU Year 1 Health Insurance increase
1002 Fed Rcpts (Fed) 16.5
1003 G/F Match (UGF) 13.5
1004 Gen Fund (UGF) 1.0
FY 2011 SU Year 1 Salary increase
1002 Fed Rcpts (Fed) 2.8
1003 G/F Match (UGF) 2.8
FY 2011 SU Year 1 Health Insurance increase
1002 Fed Rcpts (Fed) 4.9
1003 G/F Match (UGF) 4.9
FY11 Senate Total

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SalAdj		from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * * 0.0	(continued)	0.0	0.0	0	0	0
	2,429.5	1,936.9	60.5	376.3	50.4	5.4	0.0	0.0	17	0	0
Dec		from Gov Amend	Adjusted to -1.3	FY11 House 0.0	* * *	0.0	0.0	0.0	0	0	0
SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	2,369.4	1,878.1	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
Dec	* * * Changes -1.3	from Gov Amend	Adjusted to -1.3	FY11 Senate	0.0	0.0	0.0	0.0	0	0	0
SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	2,369.4	1,878.1	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0

Numbers and Language

Appropriation: Health Care Services

Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes										
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -1.1 1004 Gen Fund (UGF) -0.2	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		2,428.2	1,936.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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) 1002 Fed Rcpts (Fed) 182.3	FisNot	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1003 G/F Match (UGF) 182.2												
DID NOT PASS: MEDICAID:HOME/COMMUNITY BASED SERVICES	FisNot	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
(SB 32) 1002 Fed Rcpts (Fed) -182.3 1003 G/F Match (UGF) -182.2												
FY11 Bills Total		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Planning and Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			ference Commit									
FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,397.9 1003 G/F Match (UGF) 123.7 1004 Gen Fund (UGF) 30.0 1037 GF/MH (UGF) 350.0 1092 MHTAAR (Other) 306.0	ConfCom	4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
1156 Rcpt Svcs (DGF) 128.9 FY10 Conference Committee Total		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
1110 Comercines Committee Total		-				Authorized * *		1,232.0	0.0	17	0	_
								1 000 0	0.0	17		
FY10 Authorized Total		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
1DU 00 0 000 1 T			from FY10 Author				0.0	0.0	0.0	^	0	0
ADN 06-0-0004 Transfer to Balance Personal Services FY10 Management Plan Total	LIT	4.336.5	-45.9 1.783.8	0.0 215.0	45.9 937.3	0.0 56.6	0.0 51.0	0.0 1,292.8	0.0	0 17	0	<u>0</u> 2
1 1 10 Management Flair Fotal		•	,			sted Base * * *		1,232.0	0.0	17	O	_
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -306.0	OTI	-306.0	-100.0	-5.0	-200.0	-1.0	0.0	0.0	0.0	0	0	0
Transfer to Balance Personal Services FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 4.2	LIT SalAdj	0.0 4.2	22.6 4.2	0.0	0.0	0.0 0.0	0.0 0.0	-22.6 0.0	0.0	0	0	0
FY11 Adjusted Base Total		4,034.7	1,710.6	210.0	737.3	55.6	51.0	1,270.2	0.0	17	0	2
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
Replace Unrealizable Federal Receipts for Core Services 1002 Fed Rcpts (Fed) -475.1 1004 Gen Fund (UGF) 475.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Federal Receipt Authority from Expired Grants 1002 Fed Rcpts (Fed) -1,000.0	Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan 1092 MHTAAR (Other) 117.0	Inc0TI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce - Grant 1383.03 Loan Repayment 1092 MHTAAR (Other) 200.0	Inc0TI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
ARRA Funding for State Primary Care Offices 1212 Stimulus09 (Fed) 36.1	Inc0TI	36.1	28.4	0.0	7.5	0.2	0.0	0.0	0.0	0	0	0
Budget Clarification Project, fund change to reflect fees collected for CON certificates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 128.9 1156 Rcpt Svcs (DGF) -128.9 AMD: Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program 1108 Stat Desig (Other) 700.0 AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	Inc Inc0TI	700.0 150.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Planning and Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	Adjusted * * *	(continued)					
AMD: Statutory Designated Program Receipts for Children's Health	Inc	1,110.0	250.0	10.0	300.0	20.0	0.0	530.0	0.0	0	0	0
Improvement Program Reinvestment Act (CHIPRA)												
1108 Stat Desig (Other) 1,110.0												
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8												
1004 Gen Fund (UGF) 2.8												
1037 GF/MH (UGF) 1.4												
1092 MHTAAR (Other) 0.9												
1156 Rcpt Svcs (DGF) 0.6										_		_
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.9												
1003 G/F Match (UGF) 2.0												
1004 Gen Fund (UGF) 2.4												
1037 GF/MH (UGF) 4.4	6 341.	00.4	00.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.0												
1004 Gen Fund (UGF) 6.4												
1037 GF/MH (UGF) 3.8 1092 MHTAAR (Other) 2.2												
1092 MHTAAR (Other) 2.2 1156 Rcpt Svcs (DGF) 2.0												
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.6	SalAuj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 1.0												
1003 G/n Match (OGF) 1.0												
1004 Gen Hulla (OGF) 1.4 1037 GF/MH (UGF) 2.3												
Gov Amend Adjusted Total		5,413.7	2,167.6	221.0	1,446.1	77.8	51.0	1,450.2	0.0	17	0	2
OUT AMONG ANGUOTOG							31.0	1,100.2	0.0	1,	0	_
Improve A constant Madisons for Alcolor Conices by Off Catting the Cont		* * * Changes 51.0	from Gov Amend	•	FY11 House		0.0	51.0	0.0	0	0	0
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	Inc	51.0	0.0	0.0	0.0	0.0	0.0	31.0	0.0	U	U	U
1004 Gen Fund (UGF) 51.0												
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.2	DEC	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -1.0												
1005 GF/Prgm (DGF) -0.2												
1037 GF/MH (UGF) -0.6												
1001 OF 7MIT (OCT)												
FY2011 GGU Salary increase Year 1	SalAdi	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Roots (Fed) 4.8	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8 1004 Gen Fund (UGF) 2.8	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8 1004 Gen Fund (UGF) 2.8 1037 GF/MH (UGF) 1.4 1092 MHTAAR (Other) 0.9	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8 1004 Gen Fund (UGF) 2.8 1037 GF/MH (UGF) 1.4 1092 MHTAAR (Other) 0.9	SalAdj SalAdj	10.5	10.5 17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8 1004 Gen Fund (UGF) 2.8 1037 GF/MH (UGF) 1.4 1092 MHTAAR (Other) 0.9 1156 Rcpt Svcs (DGF) 0.6	v									0	0	0

1004 Gen Fund (UGF)

2.4

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Planning and Infrastructure

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY 2011 SU Year 1 Health Insurance increase												
(continued)												
1037 GF/MH (UGF) 4.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.0												
1004 Gen Fund (UGF) 6.4												
1037 GF/MH (UGF) 3.8												
1092 MHTAAR (Other) 2.2												
1156 Rcpt Svcs (DGF) 2.0										_	_	
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.6												
1003 G/F Match (UGF) 1.0												
1004 Gen Fund (UGF) 1.4												
1037 GF/MH (UGF) 2.3			0 101 7	010.0	1 446 1	77.0	F1 0	1 501 0		17		
FY11 House Total		5,396.8	2,101.7	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
of Low Medicare Reimbursement Rates												
1004 Gen Fund (UGF) 51.0												
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.2												
1004 Gen Fund (UGF) -1.0												
1005 GF/Prgm (DGF) -0.2												
1037 GF/MH (UGF) -0.6												
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8												
1004 Gen Fund (UGF) 2.8												
1037 GF/MH (UGF) 1.4												
1092 MHTAAR (Other) 0.9												
1156 Rcpt Svcs (DGF) 0.6		4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 8.9												
1003 G/F Match (UGF) 2.0												
1004 Gen Fund (UGF) 2.4 1037 GF/MH (UGF) 4.4												
1037 GF/MH (UGF) 4.4 FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0		0	
1002 Fed Repts (Fed) 14.0	SalAuJ	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 14.0 1004 Gen Fund (UGF) 6.4												
1004 Gen'i did (OGI) 0.4 1037 GF/MH (UGF) 3.8												
1092 MHTAAR (Other) 2.2												
1156 Rept Sves (DGF) 2.0												
FY 2011 SU Year 1 Salary increase	SalAd,i	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	<u> </u>	0
1002 Fed Rcpts (Fed) 4.6	Juinuj	J.5	J.J	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 4.0												
1.0 1004 Gen Fund (UGF) 1.4												
1001 0011 0110 (001)												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Salary increase (continued) 1037 GF/MH (UGF) 2.3												
FY11 Senate Total		5,396.8	2,101.7	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	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. 1003 G/F Match (UGF) -0.2	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1005 GF/Prgm (DGF) 2.6 1156 Rcpt Svcs (DGF) -2.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
		* * * FY11 Bil]c * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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 FY11 Bills Total		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Tot	al Operating S	upp * * *								
Funding to Replace Shortfall for Health Planning and Infrastructure 1004 Gen Fund (UGF) 575.0	Supp1	575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Rev	ised Program L	egis * * *								
RPL 06-0-0204, National Health Service Corps. placement and activities through State Primary Care Offices, 11/6/09 1212 Stimulus09 (Fed) 36.1	RPL	36.1	28.4	0.0	7.6	0.1	0.0	0.0	0.0	0	0	0
FY10 Revised Program Legis Total		36.1	28.4	0.0	7.6	0.1	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Health Care Services Allocation: Community Health Grants

Agency: Department of Health and Social Services

Page: 84

Transaction Title	Trans Type	Expendi
		* * * F\
FY10 Conference Committee	ConfCom	2,1
1004 Gen Fund (UGF) 2,153.9 FY10 Conference Committee Total		2,1
		* * * Ch
FY10 Authorized Total		2,1
		* * * Ch
FY10 Management Plan Total		2,1
		* * * Ch
FY11 Adjusted Base Total		2,1
		* * * Ch
Gov Amend Adjusted Total		2,1
		* * * Ch
FY11 House Total		2,1
		* * * Ch
FY11 Senate Total		2,1
		* * * Ch
FY11 Enacted Total		2,1

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
	* * * FY10 Co	nference Commit	tee * * *								
ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
	* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized *	* *					
	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
	* * * Changes	from FY10 Author	orized to FY1	0 Managemen	t Plan * * *						
	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
	* * * Changes	from FY10 Manag	gement Plan t	o FY11 Adju	sted Base * *	*					
	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
	* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Co	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1.0 1004 Gen Fund (UGF) 16,105.8 1007 I/A Rcpts (Other) 382.0 1037 GF/MH (UGF) 465.5 1092 MHTAAR (Other) 189.2	ConfCom	17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
FY10 Conference Committee Total		17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
		* * * Changes	from FY10 Cont	ference Commit	tee to FY10	Authorized * *	*					
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -18.5	SalAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		17,125.0	14,556.4	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
		* * * Changes	from FY10 Auth	orized to FY:	LO Managemen	nt Plan * * *						
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-?507	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0005 Transfer Authority to Other Youth Facilities to Meet Operational Needs 1004 Gen Fund (UGF) -168.5	Tr0ut	-168.5	-168.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0099 Transfer I/A Authority to Delinquency Prevention Component 1007 I/A Rcpts (Other) -25.0	Tr0ut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0099 Realign Authority Within this Component to Meet Operational Needs	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
FY10 Management Plan Total		16,931.5	14,387.9	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -189.2	OTI	* * * Changes -189.2	from FY10 Mana -189.2	agement Plan 1	o FY11 Adj u	usted Base * * *	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		16,742.3	14,198.7	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities 1092 MHTAAR (Other) 189.2	Inc0TI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 26.1	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 32.9	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 88.8 1037 GF/MH (UGF) 2.4 1092 MHTAAR (Other) 1.6	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 292.6 1037 GF/MH (UGF) 6.5	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Juvenile Justice Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *	(continued)					
FY 2011 GGU Year 1 Health Insurance increase							,					
(continued)												
1092 MHTAAR (Other) 4.1												
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 33.6												
1037 GF/MH (UGF) 1.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 71.0												
1037 GF/MH (UGF) 4.0			44.050.4		4 000 4	250.0		055.0		470		
Gov Amend Adjusted Total		17,497.0	14,953.4	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
		* * * Changes	from Gov Amend	l Adjusted to	FY11 House							
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
FY2011 LTC New Salary Schedule	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.1												
FY 2011 LTC Health Insurance Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.9										_	_	
FY2011 GGU Salary increase Year 1	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 88.8												
1037 GF/MH (UGF) 2.4												
1092 MHTAAR (Other) 1.6	C 74.1.	202.0	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
1004 Gen Fund (UGF) 292 . 6 1037 GF/MH (UGF) 6 . 5												
1037 GF/MH (UGF) 6.5 1092 MHTAAR (Other) 4.1												
FY 2011 SU Year 1 Salary increase	SalAd,i	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund (UGF) 33.6	SalAuj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 GERT GIRL (OGF) 33.0 1037 GF/MH (UGF) 1.9												
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 71.0	3417143	73.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1037 GF/MH (UGF) 4.0												
FY11 House Total		16,930.4	14,387.9	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
		* * * Changes	fnom Cou Amond	l Addusted to	EV11 Consta	. + + +						
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	a Adjusted to -1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1	DEC	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2011 GGU Salary increase Year 1	SalAd,j	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0		0	
1004 Gen Fund (UGF) 88.8	Janaj	52.0	JZ.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1037 GF/MH (UGF) 2.4												
1092 MHTAAR (Other) 1.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 292.6					2.0					-	-	-
1037 GF/MH (UGF) 6.5												
1092 MHTAAR (Other) 4.1												
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Juvenile Justice Allocation: McLaughlin Youth Center

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Salary increase (continued) 1004 Gen Fund (UGF) 33.6 1037 GF/MH (UGF) 1.9 FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	O	0
1004 Gen Fund (UGF) 71.0 1037 GF/MH (UGF) 4.0	od mag	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü		
FY11 Senate Total		16,989.4	14,446.9	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.1	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
		* * * FY10 Tot	al Operating Su	upp * * *								
Funding for Increased Medical Costs for Youth 1004 Gen Fund (UGF) 136.0	Supp1	136.0	0.0	0.0	0.0	0.0	0.0	136.0	0.0	0	0	0
Cover Shortage of Personal Service Costs for McLaughlin Youth Center	Supp1	130.6	130.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 130.6 FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 20.2	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		286.8	150.8	0.0	0.0	0.0	0.0	136.0	0.0	0	0	0

Numbers and Language

Appropriation: Juvenile Justice Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1,976.1 1007 I/A Rcpts (Other) 35.0	ConfCom	2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
FY10 Conference Committee Total		2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -1.5	SalAdj	* * * Changes -1.5	from FY10 Conf	Gerence Commit	ttee to FY10	Authorized * 7	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		2,010.1	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component 1004 Gen Fund (UGF) 10.0	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#589)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	r					
FY11 Adjusted Base Total		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
			from FY11 Adju	sted Base to	Gov Amend A							
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 11.2	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 34.0	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 8.4	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5 FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.2 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 34.0	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Juvenile Justice Allocation: Mat-Su Youth Facility

Transaction Title

FY 2011 SU Year 1 Salary increase
1004 Gen Fund (UGF) 4.2
FY 2011 SU Year 1 Health Insurance increase
1004 Gen Fund (UGF) 8.4
FY11 House Total

FY2011 GGU Salary increase Year 1
1004 Gen Fund (UGF) 11.2
FY 2011 GGU Year 1 Health Insurance increase
1004 Gen Fund (UGF) 34.0
FY 2011 SU Year 1 Salary increase
1004 Gen Fund (UGF) 4.2
FY 2011 SU Year 1 Health Insurance increase
1004 Gen Fund (UGF) 8.4
FY11 Senate Total

FY11 Enacted Total

FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 1.7 FY10 Total Operating Supp Total

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SalAdj	* * * Changes 4.2	from Gov Amend	Adjusted to	FY11 House	* * * (continu	ed)	0.0	0.0	0	0	0
SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
SalAdj	* * * Changes $\frac{11.2}{}$	from Gov Amend	Adjusted to	FY11 Senate	* * * *	0.0	0.0	0.0	0	0	0
SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	2,024.7	1,676.9	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
	2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
SalAdj	* * * FY10 Tot 1.7	tal Operating S	upp * * * 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1,637.3 1007 I/A Rcpts (Other) 35.0	ConfCom	1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
FY10 Conference Committee Total		1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -1.6	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		1,671.7	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component 1004 Gen Fund (UGF) 26.0	TrIn	26.0	7.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#588)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adiu	usted Base * * *	r					
FY11 Adjusted Base Total		1,697.7	1.377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	
		* * * Changes	,				0.0	.3.2	0.0		-	_
FY2011 LTC New Salary Schedule	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5	0 0											-
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5 FY2011 GGU Salary increase Year 1	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.6	Jairaaj	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 28.1	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9 FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 8.0	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,751.3	1.431.3	5.3	129.1	136.4	0.0	49.2	0.0	16	1	
		* * * Changes	from Gov Amend	Adjusted to	EV11 House	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												-
FY2011 LTC New Salary Schedule	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5 FY 2011 LTC Health Insurance Increases	SalAd,i	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 2.5	SairAuj	2.3	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 8.6	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0

Numbers and Language

Appropriation: Juvenile Justice Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continued	1)					
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 28.1												
FY 2011 SU Year 1 Salary increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 3.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 8.0												
FY11 House Total		1,697.2	1,377.7	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
FY2011 GGU Salary increase Year 1	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 28.1												
FY 2011 SU Year 1 Salary increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1004 Gen Fund (UGF) 3.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.0												
FY11 Senate Total		1,702.2	1,382.7	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.5	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
		* * * FY10 Tot	cal Operating S	upp * * *								
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 58.6 1004 Gen Fund (UGF) 4,189.7 1007 I/A Rcpts (Other) 89.8 1037 GF/MH (UGF) 103.7	ConfCom	4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
FY10 Conference Committee Total		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -3.2	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		4,438.6	3,727.6	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-?515 and PCN 06-4980	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component 1004 Gen Fund (UGF) 120.0	TrIn	120.0	0.0	0.0	110.0	0.0	0.0	10.0	0.0	0	0	0
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#592)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		4,558.6	3,727.6	4.9	467.6	241.9	0.0	116.6	0.0	39	1	4
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	•					
FY11 Adjusted Base Total		4,558.6	3,727.6	4.9	467.6	241.9	0.0	116.6	0.0	39	1	4
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	Dec	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed) -54.1 FY2011 LTC New Salary Schedule	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.8 FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 5.1	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 23.0	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 68.2	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 10.1 1037 GF/MH (UGF) 1.8	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 21.0 1037 GF/MH (UGF) 3.5	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		4,644.0	3,813.0	4.9	467.6	241.9	0.0	116.6	0.0	39	1	3

Numbers and Language

Appropriation: Juvenile Justice Allocation: Fairbanks Youth Facility

Reduce general fund travel line item by 10 percent.	
1004 Gen Fund (UGF) -0.3	
FY2011 LTC New Salary Schedule	5
1004 Gen Fund (UGF) 6.8	
FY 2011 LTC Health Insurance Increases	S
1004 Gen Fund (UGF) 5.1	
FY2011 GGU Salary increase Year 1	S
1004 Gen Fund (UGF) 23.0	
FY 2011 GGU Year 1 Health Insurance increase	S
1004 Gen Fund (UGF) 68.2	
FY 2011 SU Year 1 Salary increase	S
1004 Gen Fund (UGF) 10.1	
1037 GF/MH (UGF) 1.8	
FY 2011 SU Year 1 Health Insurance increase	S
1004 Gen Fund (UGF) 21.0	
1037 GF/MH (UGF) 3.5	
FY11 House Total	
1004 Gen Fund (UGF) -0.3 FY2011 GGU Salary increase Year 1	5
1004 Gen Fund (UGF) 23.0	
FY 2011 GGU Year 1 Health Insurance increase	S
1004 Gen Fund (UGF) 68.2	
FY 2011 SU Year 1 Salary increase	5
1004 Gen Fund (UGF) 10.1	
1037 GF/MH (UGF) 1.8	
FY 2011 SU Year 1 Health Insurance increase	S
1004 Gen Fund (UGF) 21.0	
1037 GF/MH (UGF) 3.5	
FY11 Senate Total	
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.3 FY11 Enacted Total	
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 3.8 FY10 Total Operating Supp Total	S

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dec	* * * Changes -0.3	from Gov Amend	Adjusted to -0.3	FY11 House 0.0	* * *	0.0	0.0	0.0	0	0	0
SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	4,504.2	3,673.5	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
Dec	* * * Changes -0.3	from Gov Amend	Adjusted to -0.3	FY11 Senate	• * * * 0.0	0.0	0.0	0.0	0	0	0
SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	4,516.1	3,685.4	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
Dec	* * * Changes -0.3	from Gov Amend	Adjusted to -0.3	FY11 Enacte	ed * * *	0.0	0.0	0.0	0	0	0
	4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
SalAdj	* * * FY10 To	tal Operating So	upp * * * 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Juvenile Justice Allocation: Bethel Youth Facility

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 48.3 1037 GF/MH (UGF) 57.1	ConfCom	3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
FY10 Conference Committee Total		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10) Authorized * *	*					
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -1.7	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		3,559.6	3,091.7	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
		* * * Changes	from FY10 Auth	orized to FY1	LO Managemer	nt Plan * * *						
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7512	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#593)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Bethel Youth Facility	LIT	0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0
FY10 Management Plan Total		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	2
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adju	usted Base * * *	•					
New On-Call Nurse II Position (PCN 06-N09180)	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Adjusted Base Total		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	3
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 5.8	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 21.8	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.1 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 50.9	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.3 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 7.3	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 13.5	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		3,661.8	3,193.9	7.8	314.8	103.3	0.0	42.0	0.0	28	0	3
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.3	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 5.8	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(55.)												

Numbers and Language

Appropriation: Juvenile Justice Allocation: Bethel Youth Facility

Transaction Title FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) FY2011 GGU Salary increase Year 1 21.8 1004 Gen Fund (UGF) 1037 GF/MH (UGF) 0.1FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 50.9 1037 GF/MH (UGF) 0.3FY 2011 SU Year 1 Salary increase 7.3 1004 Gen Fund (UGF) FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 13.5 **FY11 House Total** Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 21.8 1037 GF/MH (UGF) 0.1FY 2011 GGU Year 1 Health Insurance increase 50.9 1004 Gen Fund (UGF) 0.31037 GF/MH (UGF) FY 2011 SU Year 1 Salary increase 7.3 1004 Gen Fund (UGF) FY 2011 SU Year 1 Health Insurance increase 13.5 1004 Gen Fund (UGF) FY11 Senate Total Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.3 FY11 Enacted Total FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 1.7

FY10 Total Operating Supp Total

Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continued						
SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	3,559.3	3,091.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	3,567.6	3,100.0	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
SalAdj	* * * FY10 To	tal Operating S	upp * * * 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Juvenile Justice Allocation: Nome Youth Facility

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 2.0 1004 Gen Fund (UGF) 2.383.3	ConfCom	2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
1004 Gen Fund (UGF) 2,383.3 FY10 Conference Committee Total		2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -1.6	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		2,383.7	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
		* * * Changes	from FY10 Author	orized to FY1	LO Managemen	t Plan * * *						
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#594)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Nome Youth Facility	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	18	1	2
		* * * Changes	from FY10 Manag	gement Plan t	o FY11 Adju	sted Base * * *						
Status Change from Part-Time to Full-Time for Nurse II Position (PCN 06-4945)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY11 Adjusted Base Total		2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	19	0	2
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 2.8	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.0 FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.9 FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0			0.071.0	7.1	050.6	60.4		F0.0		10		
Gov Amend Adjusted Total		2,451.0	2,071.9	7.1	258.6	60.4	0.0	53.0	0.0	19	0	2
			from Gov Amend									_
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.7	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 2.8	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	—0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	——0
FY2011 GGU Salary increase Year 1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.1 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Juvenile Justice Allocation: Nome Youth Facility

Transaction Title FY 2011 GGU Year 1 Health Insurance increase (continued) 1004 Gen Fund (UGF) -FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 4.9 FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 9.0 FY11 House Total Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.7FY2011 GGU Salary increase Year 1 14.1 1004 Gen Fund (UGF) FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 34.0 FY 2011 SU Year 1 Salary increase 4.9 1004 Gen Fund (UGF) FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 9.0 **FY11 Senate Total** Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) FY11 Enacted Total FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 1.7 **FY10 Total Operating Supp Total**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continued)						
SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
	2,383.0	2,004.6	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
Dec	* * * Changes -0.7	from Gov Amend	Adjusted to -0.7	FY11 Senate	0.0	0.0	0.0	0.0	0	0	0
SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
	2,388.3	2,009.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
Dec	* * * Changes -0.7	from Gov Amend	Adjusted to -0.7	FY11 Enacte	ed * * * 0.0	0.0	0.0	0.0	0	0	0
	2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
SalAdj	* * * FY10 To 1.7	tal Operating S	upp * * * 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Juvenile Justice Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 78.1	ConfCom	3,472.6	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
FY10 Conference Committee Total		3,472.6	2.878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
		-	from EV10 Confe	oronco Commi	ttoo to EV10	Authorized * *	*					
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -1.5	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		3,471.1	2,876.6	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
		* * * Changes	from FY10 Author	orized to FY	10 Managemen	t Plan * * *						
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-?513	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1004 Gen Fund (UGF) 12.5	TrIn	107.5	0.0	0.0	100.0	0.0	0.0	7.5	0.0	0	0	0
ADN 06-0-0099 Transfer Authority from the Probation Services Component 1004 Gen Fund (UGF) 107.5	11.111	107.5	0.0	0.0	100.0	0.0	0.0	7.5	0.0	U	U	U
1004 Gen Fund (UGF) 107.5 ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#590)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		3,591.1	2,876.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	4
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adju	sted Base * * *	•					
FY11 Adjusted Base Total		3,591.1	2,876.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	4
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed) -50.0 FY2011 LTC New Salary Schedule	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8 FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5 FY2011 GGU Salary increase Year 1	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.1 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 58.9 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 8.5	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.5 FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 18.7	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		3,649.6	2,935.1	3.5	354.3	228.0	0.0	128.7	0.0	34	0	3

Numbers and Language

Appropriation: Juvenile Justice Allocation: Johnson Youth Center

Transaction Title	
Reduce general fund travel line item	by 10 percent.
1004 Gen Fund (UGF)	-0.1
FY2011 LTC New Salary Schedule	
1004 Gen Fund (UGF)	1.8
FY 2011 LTC Health Insurance Incre	eases
1004 Gen Fund (UGF)	2.5
FY2011 GGU Salary increase Year	1
1004 Gen Fund (UGF)	18.1
FY 2011 GGU Year 1 Health Insura	nce increase
1004 Gen Fund (UGF)	58.9
FY 2011 SU Year 1 Salary increase	
1004 Gen Fund (UGF)	8.5
FY 2011 SU Year 1 Health Insurance	e increase
1004 Gen Fund (UGF)	18.7
FY11 House Total	
Reduce general fund travel line item	by 10 percent.
1004 Gen Fund (UGF)	-0.1
FY2011 GGU Salary increase Year	
1004 Gen Fund (UGF)	18.1
FY 2011 GGU Year 1 Health Insurai	
1004 Gen Fund (UGF)	58.9
FY 2011 SU Year 1 Salary increase	
1004 Gen Fund (UGF)	8.5
FY 2011 SU Year 1 Health Insurance	e increase
1004 Gen Fund (UGF)	18.7
FY11 Senate Total	
Reduce general fund travel line item	by 10 percent
	-0.1
FY11 Enacted Total	-0.1
FILI Ellacted Total	
FY2010 LTC Lump Sum Payment	1 7
1004 Gen Fund (UGF)	1.7
FY10 Total Operating Supp Total	

Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dec	* * * Changes -0.1	from Gov Amend	Adjusted to -0.1	FY11 House 0.0	* * *	0.0	0.0	0.0	0	0	0
SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	3,541.0	2,826.6	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
Dec	* * * Changes -0.1	from Gov Amend	$\begin{array}{c} \textbf{Adjusted to} \\ \textbf{-0.1} \end{array}$	FY11 Senate	0.0	0.0	0.0	0.0	0	0	0
SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
	3,545.3	2,830.9	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
Dec	* * * Changes -0.1	from Gov Amend	Adjusted to -0.1	FY11 Enacte	d * * * 0.0	0.0	0.0	0.0	0	0	0
	3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
SalAdj	* * * FY10 To	tal Operating S	upp * * * 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Ketchikan Regional Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1,545.5 1007 I/A Rcpts (Other) 28.5	ConfCom	1,612.0	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
FY10 Conference Committee Total		1,612.0	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -1.5	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		1,610.5	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
		* * * Changes	from FY10 Auth	orized to FY1	lO Managemen	t Plan * * *						
ADN 06-0-0099 Transfer Authority from the Probation Svcs Component 1004 Gen Fund (UGF) 20.0	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#591)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5 FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.8 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.8 FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3 FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4	Janaj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
Gov Amend Adjusted Total		1,683.0	1,417.9	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) 3.5	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 07	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 2-5 FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 8.8 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice Allocation: Ketchikan Regional Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY 2011 GGU Year 1 Health Insurance increase												
(continued)												
1004 Gen Fund (UGF) ————————————————————————————————————												
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
1004 Gen Fund (UGF) 7.4												
FY11 House Total		1,634.0	1,365.4	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent.	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.8										_		
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.8	0.3											
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1004 Gen Fund (UGF) 3.3										_	_	
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 7.4			4 000 0									
FY11 Senate Total		1,637.2	1,368.6	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Reduce general fund travel line item by 10 percent.	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
FY11 Enacted Total		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
		* * * FY10 Tot	al Operating S	* * * מתו								
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Juvenile Justice Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Committ	ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 550.7 1004 Gen Fund (UGF) 12,545.4 1007 I/A Rcpts (Other) 10.2 1037 GF/MH (UGF) 239.6 1108 Stat Desig (Other) 165.4	ConfCom	13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
FY10 Conference Committee Total		13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
		* * * Changes	from FY10 Confe	rence Commi	ttee to FY10	Authorized * *	*					
ADN 06-0-0061 Compact for Juveniles: Interstate Council, Ch 37,	Special	45.0	0.0	13.0	27.0	5.0	0.0	0.0	0.0	0	0	0
SLA2009 (HB141)(Sec 8(f), Ch 14, SLA 2009, P 15 L30) 1004 Gen Fund (UGF) 45.0 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the	ATrIn	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
Office of the Governor 1004 Gen Fund (UGF) 132.7	All Ill	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	U	U	O
FY10 Authorized Total		13,689.0	11,482.8	203.4	1,499.9	88.0	57.9	357.0	0.0	131	2	4
		-	from FY10 Autho	nized to EV		nt Plan * * *						
ADN 06-0-0099 Transfer I/A Authority to the Delinquency Prevention	Tr0ut	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
Component 1007 I/A Ropts (Other) -10.2	11 000									O	O	0
ADN 06-0-0099 Transfer Authority to the Johnson Youth Center and Ketchikan Regional Youth Facility 1004 Gen Fund (UGF) -127.5	Tr0ut	-127.5	0.0	0.0	-60.0	0.0	0.0	-67.5	0.0	0	0	0
ADN 06-9-0598 Restore PCN 06-4949 for New Program Coordinator Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0177 Time Status Change from Part-Time to Full-Time for Program Coord I (PCN 06-4946)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 06-0-0099 Transfer Authority for Court Ordered Costs from 73000 to 77000 Line Item	LIT	0.0	0.0	0.0	-225.0	0.0	0.0	225.0	0.0	0	0	0
ADN 06-0-0005 Transfer to Reflect Actual Expenditures for the Probation Services Component	LIT	0.0	32.5	0.0	0.0	0.0	0.0	-32.5	0.0	0	0	0
FY10 Management Plan Total		13,551.3	11,515.3	203.4	1,204.7	88.0	57.9	482.0	0.0	133	1	4
		* * * Changes	from FY10 Manag	ement Plan	to FY11 Adju	sted Base * * *	•					
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -132.7	ITO	-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 Time Status Change of Diversion Intake Unit Non-Permanent from Non-Permanent to Full-Time Permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Delete Expired Non-Perm Positions at the Nome and Fairbanks Probation Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 2, 0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		13,420.6	11,517.3	203.4	1,072.0	88.0	57.9	482.0	0.0	134	1	1

Numbers and Language

Appropriation: Juvenile Justice Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\diusted * * *						
Replace Statutorily Designated Program Receipts from Municipality of	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage												
1004 Gen Fund (UGF) 142.0												
1108 Stat Desig (Other) -142.0												
Reflect Reimbursable Service Agreement from Dept of Labor for the	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
Workforce Investment Act Grant												
1007 I/A Rcpts (Other) 150.0												
FY2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1004 Gen Fund (UGF) 65.8												
1037 GF/MH (UGF) 0.7										_	_	
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.2												
1004 Gen Fund (UGF) 202.3												
1037 GF/MH (UGF) 2.1			4									
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1004 Gen Fund (UGF) 53.9												
1037 GF/MH (UGF) 1.0	0.341.	446.7	116 7	0.0	0.0	0.0	0.0	0.0	0.0	0		
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
1004 Gen Fund (UGF) 110.2												
1037 GF/MH (UGF) 2.0		14 000 0	10 010 5	011 4	1 117 0	100.0		F00 0	0.0	104	1	
Gov Amend Adjusted Total		14,026.8	12,018.5	211.4	1,117.0		57.9	522.0	0.0	134	1	1
			from Gov Amend									
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 132.7												
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.5												
1037 GF/MH (UGF) -0.5										_	_	
FY2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1004 Gen Fund (UGF) 65.8												
1037 GF/MH (UGF) 0.7			010.0									
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.2												
1004 Gen Fund (UGF) 202.3												
1037 GF/MH (UGF) 2.1											_	
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 2.2												
1004 Gen Fund (UGF) 53.9												
1037 GF/MH (UGF) 1.0					_	_			_		_	
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												

Numbers and Language

Appropriation: Juvenile Justice Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	l Adjusted to	FY11 House	* * * (continue	ed)					
FY 2011 SU Year 1 Health Insurance increase		-		-								
(continued)												
1004 Gen Fund (UGF) 110.2 2.0												
1037 GF/MH (UGF) 2.0 FY11 House Total		13.671.3	11.562.3	179.4	1.249.7	100.0	57.9	522.0	0.0	134	1	
TTTTTOUSE TOTAL			,		,		37.3	322.0	0.0	154	_	_
Incompanie 645 million of first bringers in FV44 horse. Tringers start and a		* * * Changes 132.7	from Gov Amend	Adjusted to	132.7	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	132.7	0.0	0.0	132./	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 132.7												
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.5												
1037 GF/MH (UGF) -0.5	_									_		
Juvenile Justice Evidence Based Program funding	Inc	115.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	1	0	0
1004 Gen Fund (UGF) 115.0 FY2011 GGU Salary increase Year 1	SalAd.i	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repts (Fed) 3.3	SarAuj	09.0	09.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 3.3 1004 Gen Fund (UGF) 65.8												
1037 GF/MH (UGF) 0.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.2												
1004 Gen Fund (UGF) 202.3												
1037 GF/MH (UGF) 2.1	C 74.1:	F7 1	F7 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Roots (Fed) 2.2	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts (Fed) 2.2 1004 Gen Fund (UGF) 53.9												
1004 GENT tilld (OGI) 33.9 1037 GF/MH (UGF) 1.0												
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5	Ŭ											
1004 Gen Fund (UGF) 110.2												
1037 GF/MH (UGF) 2.0												
FY11 Senate Total		13,786.3	11,562.3	179.4	1,249.7	100.0	57.9	522.0	115.0	135	1	1
			from Gov Amend	l Adjusted to		d * * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 132.7	D	22.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -31.5	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 GEN Fund (OGF) -51.5 1037 GF/MH (UGF) -0.5												
FY11 Enacted Total		14,127.5	12.018.5	179.4	1.249.7	100.0	57.9	522.0	0.0	134	1	
		* * * FY11 Bi	,									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1 131100	3.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	J	J	Ü
1004 Gen Fund (UGF) 3.2												

Numbers and Language

Appropriation: Juvenile Justice Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * FY11 Bil	ls * * * (cont	inued)								
FY11 Bills Total		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Tota	al Operating Su	upp * * *								
Cover Shortage of Personal Service Costs for Probation Services 1004 Gen Fund (UGF) 300.0	Suppl	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 6, Ch 13, SLA 2010 (HB 326) - Payment of Unpaid Bills for Services Received in Prior Year 1004 Gen Fund (UGF) 0.2	Suppl	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		300.2	300.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice Allocation: Delinquency Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,734.8 1108 Stat Desig (Other) 30.0	ConfCom	1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
FY10 Conference Committee Total		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
FY10 Authorized Total		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	LO Managemer	nt Plan * * *						
ADN 06-0-0099 Transfer I/A Authority from Probation Services Component	TrIn	10.2	0.0	0.0	0.0	0.0	0.0	10.2	0.0	0	0	0
1007 I/A Rcpts (Other) 10.2 ADN 06-0-0099 Transfer I/A Authority from McLaughlin Youth Center Component	TrIn	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts (Other) 25.0 FY10 Management Plan Total		1,800.0	0.0	135.9	976.1	40.0	0.0	648.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjı	usted Base * * *						
FY11 Adjusted Base Total		1,800.0	0.0	135.9	976.1	40.0	0.0	648.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
Delete Unrealizable Federal Revenue Authorization 1002 Fed Rcpts (Fed) -500.0	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0

Numbers and Language

Appropriation: Juvenile Justice

Allocation: Youth Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 568.5 1004 Gen Fund (UGF) 279.5	ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
FY10 Conference Committee Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY:	10 Managemen	t Plan * * *						
FY10 Management Plan Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		847.9	0.0	49.9	50.0	0.0	0.0	748.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to offset increased operating expenses and a decrease in federal funding	Inc	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												
FY11 Senate Total		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to offset increased operating expenses and a decrease in federal funding	Inc	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												
FY11 Enacted Total		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 8,175.9 1003 G/F Match (UGF) 16,445.9 1007 I/A Rcpts (Other) 2,010.0	ConfCom	26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
FY10 Conference Committee Total		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
ADN 06-0-0097 Transfer of General Fund to the Tribal Assistance Programs Component for Native Assistance Grants 1003 G/F Match (UGF) -1,472,3	Tr0ut	* * * Changes -1,472.3	from FY10 Auth	orized to FY1 0.0	.0 Managemer	nt Plan * * * 0.0	0.0	-1,472.3	0.0	0	0	0
FY10 Management Plan Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0

Numbers and Language

Appropriation: Public Assistance Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,030.0 1004 Gen Fund (UGF) 51,277.0 1007 I/A Rcpts (Other) 4,063.0	ConfCom	56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
FY10 Conference Committee Total		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
		* * * Changes	from FY10 Confe	erence Commi	tee to FY10	Authorized * *	*					
FY10 Authorized Total		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
		* * * Changes	from FY10 Author	orized to FY:	LO Managemen	t Plan * * *						
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) to Public Asst Administration to Reflect Operating Structure 1004 Gen Fund (UGF) -138.6	Tr0ut	-138.6	-138.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		56,231.4	0.0	0.0	0.0	0.0	0.0	56,231.4	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan 1	o FY11 Adju	sted Base * * *	;					
FY11 Adjusted Base Total		56,231.4	0.0	0.0	0.0	0.0	0.0	56,231.4	0.0	0	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Adult Public Assistance Enrollment Growth 1004 Gen Fund (UGF) 150.0	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
AMD: Adult Public Assistance Enrollment Growth 1004 Gen Fund (UGF) 1,500.0	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
Gov Amend Adjusted Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0

Numbers and Language

Appropriation: Public Assistance Allocation: Child Care Benefits

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 39,504.8 1003 G/F Match (UGF) 6,337.3 1004 Gen Fund (UGF) 2,887.0	ConfCom	48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
FY10 Conference Committee Total		48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
		* * * Changes	from FY10 Conf	ference Commi	ttee to FY10	Authorized * *	*					
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10 1212 Stimulus09 (Fed) 4,036.0	CarryFwd	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
FY10 Authorized Total		52,765.1	2,937.9	143.0	2,836.8	282.6	0.0	46,564.8	0.0	36	0	0
		* * * Changes	from FY10 Auth	norized to FY	10 Managemer	t Plan * * *						
FY10 Management Plan Total		52,765.1	2,937.9	143.0	2,836.8	282.6	0.0	46,564.8	0.0	36	0	0
-		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adi	sted Base * * *						
Reverse ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed) -4,036.0 Transfer Eligibility Quality Control Technician I (PCN 06-8658) from Quality Control to Reflect Operating Structure 1002 Fed Rcpts (Fed) 74.7	TrIn	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Ropts (Fed) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		48,805.9	3,014.7	143.0	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
•		* * * Changes	from FV11 Adiu	istad Rasa to	Gov Amend A	diusted * * *						
ARRA Child Care Program HB199 Carryforward 1212 Stimulus09 (Fed) 3,500.0	Inc0TI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
Replace #s CF w/LangARRA Child Care Program HB199	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
Carryforward												
1212 Stimulus09 (Fed) -3,500.0 FY2011 GGU Salary increase Year 1	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.5	Jairag	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 2.9												
1004 Gen Fund (UGF) 0.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 51.8												
1003 G/F Match (UGF) 9.0												
1004 Gen Fund (UGF) 0.3												
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.0												
1003 G/F Match (UGF) 1.6	C2114:	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 24.3 1003 G/F Match (UGF) 3.6	SalAdj	27.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Appropriation: Public Assistance Allocation: Child Care Benefits

Agency: Department of Health and Social Services

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *	(continued)					
Gov Amend Adjusted Total		48,926.0	3,134.8	143.0	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0		0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.2												
1004 Gen Fund (UGF) -0.5												
FY2011 GGU Salary increase Year 1	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.5												
1003 G/F Match (UGF) 2.9												
1004 Gen Fund (UGF) 0.1	0.7											
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repts (Fed) 51.8												
1003 G/F Match (UGF) 9.0 1004 Gen Fund (UGF) 0.3												
1004 Gen Fund (UGF) 0.3 FY 2011 SU Year 1 Salary increase	SalAdji	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Ropts (Fed) 10.0	SalAuj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 1.6												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0		<u> </u>	 0
1002 Fed Rcpts (Fed) 24.3	Sarraj	L7 • 3	L7 • 3	0.0	0.0	0.0	0.0	0.0	0.0	O	0	0
1003 G/F Match (UGF) 3.6												
FY11 House Total		48,804.2	3,014.7	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
		* * * Changes	from Gov Amend	Adjusted to	FV11 Sonate	. * * *						
ARRA Child Care Program HB199 Carryforward	Inc0TI	3,500.0	0.0	0.0	500.0		0.0	3,000.0	0.0		<u> </u>	
1212 Stimulus09 (Fed) 3,500.0	1110011	3,300.0	0.0	0.0	300.0	0.0	0.0	3,000.0	0.0	O	0	0
Replace #s CF w/LangARRA Child Care Program HB199	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0-	0
Carryforward		-,						-,				
1212 Stimulus09 (Fed) -3,500.0												
Reduce general fund travel line item by 10 percent.	Dec	-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												
FY2011 GGU Salary increase Year 1	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.5												
1003 G/F Match (UGF) 2.9												
1004 Gen Fund (UGF) 0.1	0.3411	61 1	61 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts (Fed) 51.8												
1003 G/F Match (UGF) 9.0 1004 Gen Fund (UGF) 0.3												
1004 Gen Fund (UGF) θ.3 FY 2011 SU Year 1 Salary increase	SalAd,i	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts (Fed) 10.0	SaiAUJ	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
10.02 Fed Repts (Fed) 10.00 10.03 G/F Match (UGF) 1.6												
FY 2011 SU Year 1 Health Insurance increase	SalAd.i	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 24.3	34 ldj	2, 19	2	0.0	3.0	0.0	0.0	•••	0.0	9	9	Ŭ
1 1 /												

1003 G/F Match (UGF)

3.6

Numbers and Language

Appropriation: Public Assistance Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continue	ed)					
FY11 Senate Total		48,804.2	3,014.7	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
ARRA Child Care Program HB199 Carryforward 1212 Stimulus09 (Fed) 3,500.0	Inc0TI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
Replace #s CF w/LangARRA Child Care Program HB199	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
Carryforward 1212 Stimulus09 (Fed) Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -1.2	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5 FY11 Enacted Total		48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0

Numbers and Language

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title

FY10 Conference Committee 1004 Gen Fund (UGF) 1,555.4 FY10 Conference Committee Total

FY10 Authorized Total

FY10 Management Plan Total

FY11 Adjusted Base Total

Increased Burial Costs for Indigent Alaskans 1004 Gen Fund (UGF) 100.0 Gov Amend Adjusted Total

FY11 House Total

FY11 Senate Total

FY11 Enacted Total

Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ConfCom	* * * FY10 Co 1,555.4	nference Commit 0.0	tee * * * 0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
	1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
	* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * 3	* *					
	1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
	* * * Changes	from FY10 Auth	orized to FY:	10 Managemen	t Plan * * *						
	1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
	* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *	+					
	1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
Inc	* * * Changes 100.0	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * 0.0	0.0	100.0	0.0	0	0	0
	1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
	1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
	1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
	1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0

Numbers and Language

Appropriation: Public Assistance Allocation: Tribal Assistance Programs

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	ference Commit	tee * * *								
FY10 Conference Committee 1003 G/F Match (UGF) 12,488.0 1007 I/A Rcpts (Other) 884.7	ConfCom	13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
FY10 Conference Committee Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN 06-0-0097 Transfer of General Fund from Alaska Temporary Assistance Program Component for Native Assistance Grants 1003 G/F Match (UGF) 1,472.3	TrIn	1,472.3	0.0	0.0	0.0	0.0	0.0	1,472.3	0.0	0	0	0
FY10 Management Plan Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	ference Commit	tee * * *								
FY10 Conference Committee	ConfCom	19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
1004 Gen Fund (UGF) 19,623.5 FY10 Conference Committee Total		19.623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	
1 1 10 definerence definition rotal						Authorized * *		10,520.4	0.0	0	O	O
								10.006.4				
FY10 Authorized Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjı	usted Base * * *	r					
FY11 Adjusted Base Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
Restore Funding to Meet Original Senior Benefits Enrollment Projections	Inc	850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
1004 Gen Fund (UGF) 850.0	Calvat	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 13.0	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 13.0	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		20,473.5	474.2	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	, * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 13,0	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		20,473.5	474.2	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1050 PFD Fund (DGF) 13,584.7	ConfCom	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
FY10 Conference Committee Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	tee to FY10) Authorized * *	*					
FY10 Authorized Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	LO Managemer	nt Plan * * *						
FY10 Management Plan Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	o FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Co	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 12,342.6 1004 Gen Fund (UGF) 5,003.6	ConfCom	17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
FY10 Conference Committee Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
FY10 Authorized Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	nt. Plan * * *						
ADN 06-0-0130 Transfer In Three Positions PCN 06-8455, 8140, 8243 from the Public Assistance Field Svcs Component	TrIn		0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8655, 8656, 8657 to the Public Assistance Field Sycs Component	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8243 and 06-8455) from FT to PT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
FY10 Management Plan Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
•		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	+					
FY11 Adjusted Base Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
			from FY11 Adju									
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 4.1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.9 1004 Gen Fund (UGF) 6.4												
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 3.0	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 6.7	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		17,383.8	871.8	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
•		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.9	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Ropts (Fed) 4.1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5	C-144:	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Repts (Fed) 15.9	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 6.4 FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0 FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.7												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continued	1)					
FY11 House Total		17,345.3	834.2	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.9	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 4.1 1004 Gen Fund (UGF) 1.5	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 15.9 1004 Gen Fund (UGF) 6.4	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 3.0	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 6.7	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	—0
FY11 Senate Total		17,345.3	834.2	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacte	4 * * b						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.9	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
		* * * FY10 Tot	al Operating S	upp * * *								
Additional Low Income Home Energy Asst Program (LIHEAP) Federal Authority 1002 Fed Rcpts (Fed) 2,300.0	Suppl	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
FY10 Total Operating Supp Total		2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 2,371.4 1003 G/F Match (UGF) 1,159.6 1004 Gen Fund (UGF) 312.6 1037 GF/MH (UGF) 13.2 1061 CIP Rcpts (Other) 279.8 1156 Rcpt Svcs (DGF) 168.2	ConfCom	4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
FY10 Conference Committee Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	* *					
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10 1212 Stimulus09 (Fed) 462.0	CarryFwd	462.0	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		4,766.8	3,350.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN 06-0-0190 New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) from Adult Public Assistance to Reflect Operating Structure 1004 Gen Fund (UGF) 138.6	TrIn	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		4,905.4	3,489.0	59.4	1,210.9	26.1	0.0	120.0	0.0	30	0	4
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	•					
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10 1212 Stimulus09 (Fed) -462.0	OTI	-462.0	-462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Reverse Television Advertising for Denali KidCare 1004 Gen Fund (UGF) -25.0	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 1.1 1003 G/F Match (UGF) 1.0 1061 CIP Rcpts (Other) 4.3	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		4,424.8	3,033.4	59.4	1,185.9	26.1	0.0	120.0	0.0	30	0	0
		* * * Changes		sted Base to	Gov Amend A							
Budget Clarification Project, fund change to reflect the State's share of federal food stamp overpayments 1005 GF/Prgm (DGF) 168.2 1156 Rcpt Svcs (DGF) -168.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 7.1 1003 G/F Match (UGF) 5.3 1004 Gen Fund (UGF) 1.5	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * * ((continued)					
FY 2011 GGU Year 1 Health Insurance increase		· ·	v									
(continued)												
1002 Fed Rcpts (Fed) 19.4												
1003 G/F Match (UGF) 14.6												
1004 Gen Fund (UGF) 2.7												
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.9												
1003 G/F Match (UGF) 5.7												
1004 Gen Fund (UGF) 3.0												
1061 CIP Rcpts (Other) 1.1												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.5												
1003 G/F Match (UGF) 11.3												
1004 Gen Fund (UGF) 6.4												
1061 CIP Rcpts (Other) 2.3												
Gov Amend Adjusted Total		4,535.6	3,144.2	59.4	1,185.9	26.1	0.0	120.0	0.0	30	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.5	DCC		0.0	۲.۲	0.0	0.0	0.0	0.0	0.0	O	O	0
1004 Gen Fund (UGF) -0.5												
1005 GF/Prgm (DGF) -0.2												
FY2011 GGU Salary increase Year 1	SalAd,i	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	-		
1002 Fed Rcpts (Fed) 7.1	Janaj	13.3	13.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 5.3												
1004 Gen Fund (UGF) 1.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0			0
1002 Fed Rcpts (Fed) 19.4	34 17 kg	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
1003 G/F Match (UGF) 14.6												
1004 Gen Fund (UGF) 2.7												
FY 2011 SU Year 1 Salary increase	SalAd,i	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0
1002 Fed Rcpts (Fed) 9.9	3417141	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	0
1003 G/F Match (UGF) 5.7												
1004 Gen Fund (UGF) 3.0												
1061 CIP Rcpts (Other) 1.1												
FY 2011 SU Year 1 Health Insurance increase	SalAd.i	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0
1002 Fed Rcpts (Fed) 20.5	04 17 140	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1003 G/F Match (UGF) 11.3												
1004 Gen Fund (UGF) 6.4												
1061 CIP Ropts (Other) 2.3												
FY11 House Total		4,422.6	3,033.4	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
		-	-		•		0.0	120.0	0.0		9	•
		* * * Changes					0.0	0.0	0.0	0	^	0
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.5												

1004 Gen Fund (UGF)

-0.5

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance Allocation: Public Assistance Administration

Transaction Title		Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT .	ТМР
			* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
Reduce general fund travel line it	em by 10 percent.		_		-								
(continued)													
1005 GF/Prgm (DGF)	-0.2												
FY2011 GGU Salary increase Ye	ar 1	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	7.1												
1003 G/F Match (UGF)	5.3												
1004 Gen Fund (UGF)	1.5												
FY 2011 GGU Year 1 Health Insu	urance increase	SalAd,j	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1002 Fed Rcpts (Fed)	19.4	_											
1003 G/F Match (UGF)	14.6												
1004 Gen Fund (UGF)	2.7												
FY 2011 SU Year 1 Salary increa	i se	SalAd,i	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	9.9	•											
1003 G/F Match (UGF)	5.7												
1004 Gen Fund (UGF)	3.0												
1061 CIP Rcpts (Other)	1.1												
FY 2011 SU Year 1 Health Insura	ance increase	SalAd,i	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	20.5	Ŭ											
1003 G/F Match (UGF)	11.3												
1004 Gen Fund (UGF)	6.4												
1061 CIP Rcpts (Other)	2.3												
FY11 Senate Total			4,422.6	3,033.4	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
			* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacte	4 * * h						
Reduce general fund travel line ite	em by 10 percent	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	-1.5	Dec		0.0		0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1004 Gen Fund (UGF)	-0.5												
1005 GF/Prgm (DGF)	-0.2												
FY11 Enacted Total	0.2		4,533.4	3.144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
			* * * FY11 Bil			,							
					0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	011 Noncovered Employees Salary	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1.6												
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												
FY11 Bills Total			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 18,544.0 1003 G/F Match (UGF) 14,057.3 1004 Gen Fund (UGF) 2,751.6 1007 I/A Rcpts (Other) 830.5 1108 Stat Desig (Other) 126.0	ConfCom	36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
FY10 Conference Committee Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN 06-0-0130 Transfer In Three Positions PCN 06-8655, 8656, 8657 from the Energy Assistance Program Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8455, 8140, 8243 to the Energy Assistance Program Component	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8655 and 06-8657) from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY10 Management Plan Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	•					
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Senior and Disabilities Svc Admin	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY11 Adjusted Base Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	392	1	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Discontinuation of the Family Self Sufficiency Program 1007 I/A Ropts (Other) -90.5	Dec	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 100.9 1003 G/F Match (UGF) 87.9 1004 Gen Fund (UGF) 18.7 1007 I/A Rcpts (Other) 3.9 1108 Stat Desig (Other) 1.0	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 32.9 1003 G/F Match (UGF) 28.8 1004 Gen Fund (UGF) 6.4	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.9 FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 72.9 1003 G/F Match (UGF) 64.0 1004 Gen Fund (UGF) 14.0 1007 I/A Rcpts (Other) 2.0	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 352.9 1003 G/F Match (UGF) 307.7	SalAdj	742.7	742.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	usted Base to	Gov Amend Ad	djusted * * * (continued)					
FY 2011 GGU Year 1 Health Insurance increase (continued)		v	v									
1004 Gen Fund (UGF) 64.6												
1007 I/A Rcpts (Other) 13.3												
1108 Stat Desig (Other) 4.2												
Gov Amend Adjusted Total		37,395.9	30,073.9	251.6	6,319.0	751.4	0.0	0.0	0.0	392	1	0
GOV Amena Adjusted Total		-	-		•		0.0	0.0	0.0	JJL	1	U
			from Gov Amend									
Reduce general fund travel line item by 10 percent.	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			04.0									
FY2011 GGU Salary increase Year 1	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	0
1002 Fed Rcpts (Fed) 100.9												
1003 G/F Match (UGF) 87.9												
1004 Gen Fund (UGF) 18.7												
1007 I/A Rcpts (Other) 3.9												
1108 Stat Desig (Other) 1.0	0.14.11	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0		0	0
1002 Fed Rcpts (Fed) 32.9												
1003 G/F Match (UGF) 28.8												
1004 Gen Fund (UGF) 6.4												
1007 I/A Rcpts (Other) 0.9		450.0	450.0									
FY 2011 SU Year 1 Health Insurance increase	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	0
1002 Fed Rcpts (Fed) 72.9												
1003 G/F Match (UGF) 64.0												
1004 Gen Fund (UGF) 14.0												
1007 I/A Rcpts (Other) 2.0	C-141:	740 7	740 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	742.7	742.7	0.0	0.0	0.0	0.0	0.0	0.0		-0	
1002 Fed Rcpts (Fed) 352.9												
1003 G/F Match (UGF) 307.7												
1004 Gen Fund (UGF) 64.6												
1007 I/A Ropts (Other) 13.3												
1108 Stat Desig (Other) 4.2		36,204.6	28,896.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	
FY11 House Total		30,204.0	28,890.9	23/.3	0,319.0	/51.4	0.0	0.0	0.0	392	1	U
			from Gov Amend									
Reduce general fund travel line item by 10 percent.	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												
FY2011 GGU Salary increase Year 1	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0		0_	0
1002 Fed Rcpts (Fed) 100.9												
1003 G/F Match (UGF) 87.9												
1004 Gen Fund (UGF) 18.7												
1007 I/A Rcpts (Other) 3.9												
1108 Stat Desig (Other) 1.0												
FY 2011 SU Year 1 Salary increase	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0		0_	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance Allocation: Public Assistance Field Services

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	1	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Salary increase (continued)												
1002 Fed Rcpts (Fed)												
1003 G/F Match (UGF) 28.8												
1004 Gen Fund (UGF) 6.4												
1007 I/A Rcpts (Other) 0.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 72.9												
1003 G/F Match (UGF) 64.0												
1004 Gen Fund (UGF) 14.0												
1007 I/A Rcpts (Other) 2.0												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	742.7	742.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 352.9												
1003 G/F Match (UGF) 307.7												
1004 Gen Fund (UGF) 64.6												
1007 I/A Rcpts (Other) 13.3												
1108 Stat Desig (Other) 4.2	_											
FY11 Senate Total		36,204.6	28,896.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
	1	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	d * * *						
Reduce general fund travel line item by 10 percent.	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	_											
FY11 Enacted Total		37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
	,	* * * FY11 Bil	ls * * *									
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	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												
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-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												
FY11 Bills Total	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5 5 5 5 T		•								-	-	-

Numbers and Language

Appropriation: Public Assistance Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * FY10 Con	ference Committ	cee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,026.8 1003 G/F Match (UGF) 769.3 1004 Gen Fund (UGF) 42.8	ConfCom	1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
FY10 Conference Committee Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
		* * * Changes	from FY10 Autho	orized to FY1	10 Managemen	t Plan * * *						
FY10 Management Plan Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
		* * * Changes	from FY10 Manag	gement Plan t	o FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 6.1 1003 G/F Match (UGF) 5.2 1004 Gen Fund (UGF) 0.2	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 15.8 1003 G/F Match (UGF) 13.4	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6 FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 2.0 1003 G/F Match (UGF) 1.7 1004 Gen Fund (UGF) 0.1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 4.2 1003 G/F Match (UGF) 3.5 1004 Gen Fund (UGF) 0.2	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,891.9	1,572.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.3	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 6.1 1003 G/F Match (UGF) 5.2	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 15.8 1003 G/F Match (UGF) 13.4	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6 FY 2011 SU Year 1 Salary increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Assistance Allocation: Fraud Investigation

Transaction Title FY 2011 SU Year 1 Salary increase (continued) 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1.7 1004 Gen Fund (UGF) 0.1FY 2011 SU Year 1 Health Insurance increase 4.2 1002 Fed Rcpts (Fed) 3.5 1003 G/F Match (UGF) 0.2 1004 Gen Fund (UGF) FY11 House Total Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 6.1 5.2 1003 G/F Match (UGF) 1004 Gen Fund (UGF) FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 15.8 1003 G/F Match (UGF) 13.4 1004 Gen Fund (UGF) 0.6 FY 2011 SU Year 1 Salary increase 2.0 1002 Fed Rcpts (Fed) 1.7 1003 G/F Match (UGF) 1004 Gen Fund (UGF) FY 2011 SU Year 1 Health Insurance increase 4.2 1002 Fed Rcpts (Fed) 3.5 1003 G/F Match (UGF) 0.2 1004 Gen Fund (UGF) FY11 Senate Total Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.3

FY11 Enacted Total

Trans Type	Total Expenditure	Personal Services	Travel		Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continued)					
SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1,838.6	1,519.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
Dec	* * * Changes -0.3	from Gov Amend	Adjusted to -0.3	FY11 Senate	0.0	0.0	0.0	0.0	0	0	0
SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0		0	
Sairauj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	1,838.6	1,519.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
		from Gov Amend									
Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 964.4 1003 G/F Match (UGF) 888.7 1004 Gen Fund (UGF) 25.0	ConfCom	1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
FY10 Conference Committee Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
		* * * Changes	from FY10 Auth	orized to FY:	10 Managemen	t Plan * * *						
FY10 Management Plan Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
•		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adiu	sted Base * * *						
Transfer Eligibility Quality Control Technician I (PCN 06-8658) to Child Care Benefits to Reflect Operating Structure 1002 Fed Rcpts (Fed) -74.7	Tr0ut		-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Adjusted Base Total		1,803.4	1,554.3	37.0	147.5	64.6	0.0	0.0	0.0	18	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 5.6 1003 G/F Match (UGF) 5.5	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 16.0 1003 G/F Match (UGF) 15.8	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 2.5 1003 G/F Match (UGF) 2.5	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 5.5 1003 G/F Match (UGF) 5.5	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,862.3	1,613.2	37.0	147.5	64.6	0.0	0.0	0.0	18	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -1.5	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 5.6 1003 G/F Match (UGF) 5.5	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Ropts (Fed) 16.0 1003 G/F Match (UGF) 15.8	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 2.5 1003 G/F Match (UGF) 2.5	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 5.5	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Assistance Allocation: Quality Control

Transaction Title FY 2011 SU Year 1 Health Insurance increase (continued) 1003 G/F Match (UGF)-**FY11 House Total** Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 5.6 5.5 1003 G/F Match (UGF) FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 16.0 1003 G/F Match (UGF) 15.8 FY 2011 SU Year 1 Salary increase 2.5 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 5.5 5.5 1003 G/F Match (UGF) **FY11 Senate Total** Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) FY11 Enacted Total

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
	1,801.9	1,554.3	35.5	147.5	64.6	0.0	0.0	0.0	18	0	(
Dec	* * * Changes -1.5	from Gov Amend	Adjusted to -1.5	FY11 Senate	* * * * 0.0	0.0	0.0	0.0	0	0	C
SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	 0
SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	 0
SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	 C
SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	——6
	1,801.9	1,554.3	35.5	147.5	64.6	0.0	0.0	0.0	18	0	(
Dec	* * * Changes -1.5	from Gov Amend	Adjusted to -1.5	FY11 Enacte	ed * * * 0.0	0.0	0.0	0.0	0	0	(
	1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	(

Numbers and Language

Appropriation: Public Assistance Allocation: Work Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * FY10 Coi	nference Commit	ttee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 13,167.6 1003 G/F Match (UGF) 1,774.6 1004 Gen Fund (UGF) 1,098.6	ConfCom	16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
FY10 Conference Committee Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
		* * * Changes	from FY10 Conf	ference Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
		* * * Changes	from FY10 Auth	norized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
		* * * Changes	from FY10 Mana	agement Plan	to FY11 Adju	sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 4.1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		16,044.9	1,480.1	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
		* * * Changes	from FY11 Adju	isted Rase to	Gov Amend A							
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 6.9	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.4 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 16.3	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.9 FY 2011 SU Year 1 Salary increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.9 1003 G/F Match (UGF) 3.5 1004 Gen Fund (UGF) 0.2												
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 9.6 1003 G/F Match (UGF) 6.9	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4		16.094.9	1.530.1	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	
Gov Amend Adjusted Total			,		•		0.0	2,230.0	0.0	14	U	U
D			from Gov Amend	•			0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.4 1004 Gen Fund (UGF) -0.2	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 GeH Hilli (GH) 0.2 FY2011 GGU Salary increase Year 1 1002 Fed Ropts (Fed) 6.9	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1003 G/F Match (UGF) 0.4												
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 16.3	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1003 G/F Match (UGF) 0.9 FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 4.9	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0

1003 G/F Match (UGF)

3.5

Numbers and Language

Appropriation: Public Assistance Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT .	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	ed)					
FY 2011 SU Year 1 Salary increase (continued) 1004 Gen Fund (UGF) 0.2		·		Ü								
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 9.6 1003 G/F Match (UGF) 6.9 1004 Gen Fund (UGF) 0.4	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0-	0-	0
FY11 House Total		16,044.3	1,480.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
		* * * Changes	from Gov Amend	Adiusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.4	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) - 6.9	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
1002 Ed Ropis (Feb) 0.9 1003 G/F Match (UGF) 0.4 FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0 -	0 -	0
$\begin{array}{ll} \textbf{1002 Fed Rcpts (Fed)} & \textbf{16.3} \\ \textbf{1003 G/F Match (UGF)} & \theta.9 \end{array}$	v											
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 4.9 1003 G/F Match (UGF) 3.5	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2 FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 9.6	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0-	0-	0
1003 G/F Match (UGF) 6.9 1004 Gen Fund (UGF) 0.4 FY11 Senate Total		16,044.3	1,480.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	
Titi Sonato Total		-	-		•		0.0	2,200.0	0.0	1.	Ü	· ·
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.4 1004 Gen Fund (UGF) -0.2	Dec	-0.6	from Gov Amend	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
		* * * FY11 Bi	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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 FY11 Bills Total		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Assistance Allocation: Women, Infants and Children

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 23,699.5 1003 G/F Match (UGF) 10.0 1004 Gen Fund (UGF) 388.9 1007 I/A Rcpts (Other) 187.8 1061 CIP Rcpts (Other) 314.6 1108 Stat Desig (Other) 3,997.7	ConfCom	28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
FY10 Conference Committee Total		28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10 1212 Stimulus09 (Fed) 777.7	CarryFwd	777.7	19.5	21.0	570.2	167.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		29,376.2	1,277.5	71.2	1,272.4	20,067.0	0.0	6,688.1	0.0	13	0	0
		* * * Changes	from FY10 Auth	orized to FY1	.0 Managemen	t Plan * * *						
FY10 Management Plan Total		29,376.2	1,277.5	71.2	1,272.4	20,067.0	0.0	6,688.1	0.0	13	0	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adiu	sted Base * * *						
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10 1212 Stimulus09 (Fed) -777.7	OTI	-777.7	-19.5	-21.0	-570.2	-167.0	0.0	0.0	0.0	0	0	0
Transfer Acct Clerk (PCN 06-0613) from Administrative Support Services to Help Meet Increased Service Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete vacant Project Asst (PCN 06-?047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1061 CIP Ropts (Other) 5.4	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		28,603.9	1,263.4	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
ARRA Funding for State Agency Model (SAM) Management Information System	Inc0TI	961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 961.2 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 4.5 1007 I/A Rcpts (Other) 0.4	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts (Other) 0.3 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Ropts (Fed) 11.7 1007 I/A Ropts (Other) 2.1	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.1 FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 7.6 1003 G/F Match (UGF) 0.2	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Ropts (Fed) 15.7 1003 G/F Match (UGF) 0.3	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Assistance Allocation: Women, Infants and Children

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *	(continued)					
Gov Amend Adjusted Total		29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 0.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.7												
1007 I/A Rcpts (Other) 2.1												
1061 CIP Rcpts (Other) 1.1												
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.6												
1003 G/F Match (UGF) 0.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1002 Fed Rcpts (Fed) 15.7												
1003 G/F Match (UGF) θ.3												
FY11 House Total		29,565.1	1,263.4	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
		* * * Changes	from Gov Amend	l ∆diusted to	FV11 Senate	* * *						
FY2011 GGU Salary increase Year 1	SalAd,i	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	 0-	0
1002 Fed Rcpts (Fed) 4.5	3417140	٥.٢	٥.٢	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
1007 I/A Ropts (Other) 0.4												
1061 CIP Ropts (Other) 0.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	 0-	0
1002 Fed Rcpts (Fed) 11.7	Sarriag	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
1007 I/A Ropts (Other) 2.1												
1061 CIP Repts (Other) 1.1												
FY 2011 SU Year 1 Salary increase	SalAd.i	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	 0-	0
1002 Fed Repts (Fed) 7.6	ou may	, .0		0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	Ü
1003 G/F Match (UGF) 0.2												
FY 2011 SU Year 1 Health Insurance increase	SalAd.i	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1002 Fed Rcpts (Fed) 15.7	ou may	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	Ü
1003 G/F Match (UGF) 0.3												
FY11 Senate Total		29,565.1	1,263.4	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
		-	from Gov Amend			-	0.0	0,000.1	0.0	10	· ·	Ü
FY11 Enacted Total		29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
		* * * FY11 Bi	11s * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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												
FY11 Bills Total		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Assistance Allocation: Women, Infants and Children

Transaction Title	Trans Type	Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Rev	ised Program L	egis * * *								
RPL 06-0-0146, Implementation of State Agency Model (SAM) to modernize Women, Infant & Children IT system, 11/6/09 1212 Stimulus09 (Fed) 1,709.5	RPL	1,709.5	115.5	36.0	1,386.6	13.4	158.0	0.0	0.0	0	0	0
RPL 06-0-0600, Women, Infants & Children (WIC) Statutory Designated Program Receipt Authority increase, 6/25/10 1108 Stat Desig (Other) 450.0	RPL	450.0	0.0	0.0	0.0	450.0	0.0	0.0	0.0	0	0	0
FY10 Revised Program Legis Total		2,159.5	115.5	36.0	1,386.6	463.4	158.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,936.3 1003 G/F Match (UGF) 217.6 1004 Gen Fund (UGF) 866.2 1007 I/A Rcpts (Other) 900.5 1061 CIP Rcpts (Other) 100.0 1156 Rcpt Svcs (DGF) 75.9	ConfCom	4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
FY10 Conference Committee Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
		* * * Changes	from FY10 Author	orized to FY	LO Managemen	t Plan * * *						
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) to State Medical Examiner Component	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-0-0098 Transfer Authority from Supplies to Travel	LIT	0.0	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,096.5	2,034.5	176.4	1,583.5	141.1	43.7	117.3	0.0	21	0	1
		* * * Changes	from FY10 Manag	gement Plan i	to FY11 Adju	sted Base * * *						
Transfer Health Prgm Mgr II (PCN 06-1344) & Pub Health Spec (PCN 06-1816) to Cert & Lic & Women, Children, Family Health	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) to Senior and Disabilities Svc Administration	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Realign Expenditures to Meet Anticipated Needs	LIT	0.0	-318.0	50.0	238.0	5.0	0.0	25.0	0.0	0	0	0
FY11 Adjusted Base Total		4,096.5	1,716.5	226.4	1,821.5	146.1	43.7	142.3	0.0	17	0	Ţ
			from FY11 Adjus									
Budget Clarification Project, fund change to reflect EMT certification fees 1005 GF/Prgm (DGF) 75.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 75.9 1156 Rcpt Svcs (DGF) -75.9												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -24.7 1004 Gen Fund (UGF) 24.7												
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 17.6 1003 G/F Match (UGF) 3.7	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.8 1061 CIP Rcpts (Other) 0.3 1156 Rcpt Svcs (DGF) 1.3 FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1 1003 G/F Match (UGF) 0.1 1004 Gen Fund (UGF) 3.9	SalAQJ	0.1	0.1	0.0	0.0	0.0	U . U	0.0	0.0	U	U	U
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 4.2	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * ((continued)					
FY 2011 SU Year 1 Health Insurance increase		· ·	· ·									
(continued)												
1003 G/F Match (UGF) 0.1												
1004 Gen Fund (UGF) 8.1	SalAd.i	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 7.1	SalAuj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 1.3												
1004 Gen Fund (UGF) 3.0												
1061 CIP Rcpts (Other) 0.1												
1156 Ropt Svcs (DGF) 0.4												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) -6.3												
1004 Gen Fund (UGF) 6.3												
Gov Amend Adjusted Total		4,157.6	1,777.6	226.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.	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												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
and Health insurance												
1002 Fed Rcpts (Fed) -24.7												
1004 Gen Fund (UGF) 24.7	6 741.	20. 7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	U	- 0	
1002 Fed Rcpts (Fed) 17.6 1003 G/F Match (UGF) 3.7												
1003 G/F Match (UGF) 3.7 1004 Gen Fund (UGF) 7.8												
1004 Gen Fund (OGF) 7.0 1061 CIP Ropts (Other) 0.3												
1156 Ropt Svcs (DGF) 1.3												
FY 2011 SU Year 1 Salary increase	SalAd,i	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1	0 = 11 1 = 0		**-							-		•
1003 G/F Match (UGF) 0.1												
1004 Gen Fund (UGF) 3.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.2												
1003 G/F Match (UGF) 0.1												
1004 Gen Fund (UGF) 8.1												
FY2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 7.1												
1003 G/F Match (UGF) 1.3												
1004 Gen Fund (UGF) 3.0												
1061 CIP Rcpts (Other) 0.1												
1156 Rcpt Svcs (DGF) 0.4												

	Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	ТМР
						* * * (continue						
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed)												
1004 Gen Fund (UGF) 6.3 FY11 House Total		4,091.5	1.716.5	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	
FTTT House Total		-	,		•		43.7	142.3	0.0	17	U	1
			from Gov Amend								_	
Reduce general fund travel line item by 10 percent.	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	F JCI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
and Health insurance												
1002 Fed Repts (Fed) - 24.7 1004 Gen Fund (UGF) - 24.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.6	SarAuj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 3.7												
` ,												
1004 Gen Fund (UGF) 7.8 1061 CIP Ropts (Other) 0.3												
1156 Rcpt Svcs (DGF) 1.3												
FY 2011 SU Year 1 Salary increase	SalAd,i	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0		
1002 Fed Ropts (Fed) 2.1	SarAuj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 0.1												
1003 G/n Match (OGF) 0.1 1004 Gen Fund (UGF) 3.9												
FY 2011 SU Year 1 Health Insurance increase	SalAd.i	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0		
1002 Fed Ropts (Fed) 4.2	Janaj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 0.1												
1003 G/n Match (OGF) 0.1 1004 Gen Fund (UGF) 8.1												
FY2011 GGU Salary increase Year 1	SalAd.i	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.1	3417140	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
1003 G/F Match (UGF) 1.3												
1004 Gen Fund (UGF) 3.0												
1061 CIP Rcpts (Other) 0.1												
1156 Rcpt Svcs (DGF) 0.4												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) -6.3												
1004 Gen Fund (UGF) 6.3												
FY11 Senate Total		4,091.5	1,716.5	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
		* * * Changes	from Gov Amend	Adjusted to	FV11 Enacto	24 * * *						
Reduce general fund travel line item by 10 percent.	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	DEC	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (OGF) -0.9												
1004 GET Fund (OGF) -3.8 1005 GF/Prgm (DGF) -0.3												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * * (contin	ued)					
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase 1002 Fed Rcpts (Fed) 12.4 1004 Gen Fund (UGF) -12.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase 1002 Fed Rcpts (Fed) -3.2 1004 Gen Fund (UGF) 3.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Revise Governor's salary adjustment request 1005 GF/Prgm (DGF) 1.7 1156 Rcpt Svcs (DGF) -1.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 0.7	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Health

Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,107.1 1003 G/F Match (UGF) 84.1 1004 Gen Fund (UGF) 18,163.5 1007 I/A Rcpts (Other) 5,095.3 1037 GF/MH (UGF) 98.3 1108 Stat Desig (Other) 20.0 1156 Rcpt Svcs (DGF) 333.7	ConfCom	26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
FY10 Conference Committee Total		26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 29.5	ATrIn	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -0.2	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
		* * * Changes	from FY10 Mana	gement Plan i	to FY11 Adiu	usted Base * * *						
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -29.5	ITO	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Funds from Health Care Services for Medicaid Administrative	TrIn	4,000.0	2,000.0	250.0	1,150.0	200.0	0.0	400.0	0.0	0	0	0
Claims 1002 Fed Rcpts (Fed) 2,000.0 1003 G/F Match (UGF) 2,000.0												
Delete Non-Perm Positions (PCN 06-N09047, 06-N07076, & 06-N07075)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY11 Adjusted Base Total		30,901.6	22,179.3	817.8	4,032.5	860.2	0.0	3,011.8	0.0	191	11	0
•		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees 1004 Gen Fund (UGF) 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Discontinue Medicaid Administrative Claims Reimbursable Service Agreement	Dec	-4,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	-400.0	0.0	0	0	0
1007 I/A Rcpts (Other) -4,000.0 Budget Clarification Project, fund change to reflect fees for PH nursing services provided at health centers 1005 GF/Prgm (DGF) 333.7 1156 Rcpt Svcs (DGF) -333.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	Adjusted * * *	(continued)					
FY2011 LTC New Salary Schedule (continued)							,					
1004 Gen Fund (UGF) 0.9												
FY 2011 LTC Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1002 Fed Rcpts (Fed) -71.9												
1004 Gen Fund (UGF) 98.6												
1007 I/A Rcpts (Other) -26.7												
FY2011 GGU Salary increase Year 1	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 23.3												
1004 Gen Fund (UGF) 120.5												
1007 I/A Rcpts (Other) 8.4			0.40									
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 48.6												
1004 Gen Fund (UGF) 282.4												
1007 I/A Ropts (Other) 18.3	FodCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -4.9												
1002 Fed Ropis (Fed) 44.9 1004 Gen Fund (UGF) 6.7												
1005 GF/Prgm (DGF) 16.2												
1003 G1/Fight (BG1) 10.2 1007 I/A Ropts (Other) -1.8												
1156 Rcpt Svcs (DGF) -16.2												
FY 2011 SU Year 1 Salary increase	SalAd.i	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.8	ou may	0.10	01.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 42.2												
1007 I/A Rcpts (Other) 0.7												
1156 Rcpt Svcs (DGF) 5.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.3												
1004 Gen Fund (UGF) 82.4												
1007 I/A Rcpts (Other) 1.1												
1156 Rcpt Svcs (DGF) 10.3												
Gov Amend Adjusted Total		28,566.2	20,843.9	567.8	2,882.5	660.2	0.0	3,611.8	0.0	191	11	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 29.5												
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -3.7												
1004 Gen Fund (UGF) -34.2												
1005 GF/Prgm (DGF) -0.5												
1037 GF/MH (UGF) -0.1												
FY2011 LTC New Salary Schedule	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY2011 LTC New Salary Schedule (continued)		-		-								
1004 Gen Fund (UGF) — 0.9	0.7411	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 LTC Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	0
1004 Gen Fund (UGF) 0.5	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-0	
and Health insurance 1002 Fed Roots (Fed) -71.9												
and the state of t	SalAd,i	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0			
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 23.3	SatAuj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1002 Fed Repts (Fed) 23.3 1004 Gen Fund (UGF) 120.5												
120.3 1007 I/A Repts (Other) 8.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,j	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Repts (Fed) 48.6	SalAuj	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 46.0 1004 Gen Fund (UGF) 282.4												
1004 Gen Fund (OGF) 202.4 1007 I/A Repts (Other) 18.3												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	<u> </u>	
Insurance	riderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -4.9												
1004 Gen Fund (UGF) 6.7												
1005 GF/Prgm (DGF) 16.2												
1007 I/A Repts (Other) -1.8												
1156 Rcpt Svcs (DGF) -16.2												
FY 2011 SU Year 1 Salary increase	SalAd,i	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0-	0-	0
1002 Fed Rcpts (Fed) 5.8	0417140	00	01.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 42.2												
1007 I/A Repts (Other) 0.7												
1156 Ropt Svos (DGF) 5.9												
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1002 Fed Rcpts (Fed) 13.3												
1004 Gen Fund (UGF) 82.4												
1007 I/A Rcpts (Other) 1.1												
1156 Rcpt Svcs (DGF) 10.3												
FY11 House Total		27,892.6	20,179.3	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
		* * * Changes	from Gov Amend	Adjusted to	EV11 Consto	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.	THE	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 29.5												
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -3.7	PEC	50.5	0.0	50.5	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -34.2												
1005 GF/Prgm (DGF) -0.5												
1037 GF/MH (UGF) -0.1												
1007 OF NWITT (OOF)												

	Language

Appropriation: Public Health

Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
	*	* * * Changes	from Gov Amend			* * * (continue						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1002 Fed Rcpts (Fed) 71.9												
1004 Gen Fund (UGF) 98.6												
1007 I/A Rcpts (Other) -26.7												
FY2011 GGU Salary increase Year 1	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 23.3												
1004 Gen Fund (UGF) 120.5												
1007 I/A Rcpts (Other) 8.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 48.6												
1004 Gen Fund (UGF) 282.4												
1007 I/A Rcpts (Other) 18.3												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
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												
FY 2011 SU Year 1 Salary increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.8												
1004 Gen Fund (UGF) 42.2												
1007 I/A Rcpts (Other) 0.7												
1156 Rcpt Svcs (DGF) 5.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.3	-											
1004 Gen Fund (UGF) 82.4												
1007 I/A Rcpts (Other) 1.1												
1156 Rcpt Svcs (DGF) 10.3												
FY11 Senate Total	_	27,894.0	20,180.7	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
		* * * Changes	from Gov Amend	Adjusted to	EV11 Enacted	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.	THE	45.5	0.0	0.0	49.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 29.5												
	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -3.7	nec	-30.5	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (OGF) -3.7 1004 Gen Fund (UGF) -34.2												
1004 Gen Fund (UGF) -34.2 1005 GF/Prgm (DGF) -0.5												
1005 GF/Prgm (DGF) -0.5												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
•	rnacng	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	-0	-0
and Health insurance												
1002 Fed Rcpts (Fed) -71.9												
1004 Gen Fund (UGF) 98.6 1007 I/A Rcpts (Other) -26.7												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * * (contin	ued)					
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1002 Fed Rcpts (Fed) -71.9												
1004 Gen Fund (UGF) 71.9												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1004 Gen Fund (UGF) 26.7												
1007 I/A Rcpts (Other) -26.7												
Deny 50% of F&G & Fed funds & other fund sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase												
1002 Fed Rcpts (Fed) 36.0												
1004 Gen Fund (UGF) -36.0												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) -4.9												
1004 Gen Fund (UGF) 4.9												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase	9											
1002 Fed Rcpts (Fed) 2.5												
1004 Gen Fund (UGF) -2.5												
FY11 Enacted Total		28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
		-	•		,			,				
FV0040 LTC Lunga Cura Dauranat			cal Operating S		0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 LTC Lump Sum Payment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 0.2			0.6	0.0	0.0	0.0	0.0	0.0	0.0			
FY10 Total Operating Supp Total		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 6,501.9 1003 G/F Match (UGF) 378.4 1004 Gen Fund (UGF) 860.0 1007 I/A Rcpts (Other) 733.1 1037 GF/MH (UGF) 752.7 1092 MHTAAR (Other) 125.0 1156 Rcpt Svcs (DGF) 828.2	ConfCom	10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
FY10 Conference Committee Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	* *					
FY10 Authorized Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 06-0-0007 Transfer Admin Asst II (PCN 06-0628) and Funding from Public Health Admin Svcs 1002 Fed Rcpts (Fed) 68.9	TrIn	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0131 Change Time Status of Nurse Consultant III (PCN 06-1997) from Part-time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY10 Management Plan Total		10,248.2	4,192.9	300.0	4,927.9	317.4	10.0	500.0	0.0	45	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *	•					
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -125.0	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Pub Health Spec (PCN 06-1816) from Injury Prevention and Emergency Medical Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contractual Authority to the Grant Line for Services Now Provided by Grantee	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 1.1 1037 GF/MH (UGF) 1.1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		10,125.4	4,195.1	300.0	4,712.9	317.4	10.0	590.0	0.0	46	0	0
		* * * Changes		sted Base to	Gov Amend A							
Replace Medicaid School Based Administrative Claims Funding 1004 Gen Fund (UGF) 347.8 1007 I/A Ropts (Other) -347.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building 1092 MHTAAR (Other) 75.0	Inc0TI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project, fund change to reflect fees for client screenings (newborn hearing, etc.) 1005 GF/Prgm (DGF) 828.2 1156 Rcpt Svcs (DGF) -828.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 63.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *	(continued)					
FY 2011 GGU Year 1 Health Ir	nsurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	45.9	-											
1004 Gen Fund (UGF)	8.9												
1007 I/A Rcpts (Other)	2.5												
1037 GF/MH (UGF)	5.5												
1156 Rcpt Svcs (DGF)	8.6												
FY 2011 SU Year 1 Salary incr		SalAd.i	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	12.6	Ü											
1004 Gen Fund (UGF)	3.9												
1037 GF/MH (UGF)	2.8												
1156 Rcpt Svcs (DGF)	1.0												
FY 2011 SU Year 1 Health Ins		SalAd.i	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	26.4	0 11 11 11 10											
1004 Gen Fund (UGF)	8.0												
1037 GF/MH (UGF)	6.3												
1156 Rcpt Svcs (DGF)	2.0												
FY2011 GGU Salary increase		SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	17.2	04 17 (4)		20.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF)	2.3												
1007 I/A Ropts (Other)	1.1												
1037 GF/MH (UGF)	2.5												
1156 Rcpt Svcs (DGF)	2.1												
	urces in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance	areas in real research and realist	11140119	•••	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1002 Fed Rcpts (Fed)	-29.0												
1004 Gen Fund (UGF)	29.0												
Gov Amend Adjusted Total			10,360.0	4,354.7	300.0	4,787.9	317.4	10.0	590.0	0.0	46	0	0
			* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Replace Medicaid School Base	ed Administrative Claims Funding	FndChg	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	347.8		0.0	0.0	0.0	0.0	0.0	0.0	•••	0.0	9	3	J
1007 I/A Rcpts (Other)	- -347.8												
	sed Administrative Claims Funding	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	500	0.7.0	0.0	0.0	0 17 •0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
	ncy receipts due to the loss of Medicaid	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding	io, recoipte due to the rece of initialical d	11.0	0.7.0	0.0	0.0	017.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF)	347.8												
Reduce general fund travel line		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	500		0.0		0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF)	-1.5												
1005 GF/Prgm (DGF)	-1.5												
1037 GF/MH (UGF)	-1.3												
,	urces in the FY2011 GGU Year 1 Salary	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
and Health insurance	arecommune i izori eco real i ediary	ringerig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	J	J
and really moutance	00.4												

1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	;	* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * (continued	i)					
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 45.9												
1004 Gen Fund (UGF) 8.9												
1007 I/A Rcpts (Other) 2.5												
1037 GF/MH (UGF) 5.5												
1156 Rcpt Svcs (DGF) 8.6												
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 12.6												
1004 Gen Fund (UGF) 3.9												
1037 GF/MH (UGF) 2.8												
1156 Rept Sves (DGF) 1.0	Calldi	42.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 26.4	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repis (Fed) 20.4 1004 Gen Fund (UGF) 8.0												
1004 Gerri und (OGF) 6.3												
1156 Rcpt Svcs (DGF) 2.0												
FY2011 GGU Salary increase Year 1	SalAd,i	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.2	ou may	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1004 Gen Fund (UGF) 2.3												
1007 I/A Rcpts (Other) 1.1												
1037 GF/MH (UGF) 2.5												
1156 Rcpt Svcs (DGF) 2.1												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
Insurance												
1002 Fed Rcpts (Fed) -29.0												
1004 Gen Fund (UGF) 29.0	-			005.4		047.4						
FY11 House Total		10,195.5	4,195.1	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
	,	* * * Changes	from Gov Amend									
Replace Medicaid School Based Administrative Claims Funding	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	-				0.47.0							
Decrease Medicaid School Based Administrative Claims Funding	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	T	247.0	0.0	0.0	247.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	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.	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	Dec	4.5	0.0	4.9	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -1.5												
1005 GF/Prgm (DGF) -1.5												
1037 GF/MH (UGF) -1.3												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1002 Fed Rcpts (Fed)												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend			* * * (continue	ed)					
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 45.9												
1004 Gen Fund (UGF) 8.9												
1007 I/A Rcpts (Other) 2.5												
1037 GF/MH (UGF) 5.5												
1156 Rcpt Svcs (DGF) 8.6										_	_	
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.6												
1004 Gen Fund (UGF) 3.9												
1037 GF/MH (UGF) 2.8												
1156 Rcpt Svcs (DGF) 1.0	0.341	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts (Fed) 26.4												
1004 Gen Fund (UGF) 8.0												
1037 GF/MH (UGF) 6.3												
1156 Rcpt Svcs (DGF) 2.0	6 141:	05.0	05.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 Fed Rcpts (Fed) 17.2												
1004 Gen Fund (UGF) 2.3												
1007 I/A Repts (Other) 1.1												
1037 GF/MH (UGF) 2.5												
1156 Rept Sves (DGF) 2.1	EndCha	0_0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
Insurance 1002 Fed Ropts (Fed)29.0												
1002 Fed Rcpts (Fed) -29.0 1004 Gen Fund (UGF) 29.0												
FY11 Senate Total		10,195.5	4.195.1	295.1	4.787.9	317.4	10.0	590.0	0.0	46	0	
FTTT Seliate Total			,				10.0	390.0	0.0	40	U	U
		* * * Changes										
Replace Medicaid School Based Administrative Claims Funding 1004 Gen Fund (UGF) 347.8 1007 I/A Repts (Other) -347.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Medicaid School Based Administrative Claims Funding	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	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding												
1004 Gen Fund (UGF) 347.8												
Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.6												
1004 Gen Fund (UGF) -1.5												
1005 GF/Prgm (DGF) -1.5												
1037 GF/MH (UGF) -1.3												
LFD: Revise Governor's salary adjustment request	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	Ŭ											
1156 Rcpt Svcs (DGF) -13.7												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type		Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * * (contin	ued)					
FY11 Enacted Total		10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1002 Fed Rcpts (Fed) 1.6 1037 GF/MH (UGF) 1.6	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Tot	al Operating Su	ınn * * *								
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims 1004 Gen Fund (UGF) 347.8	Suppl	347.8	115.0	10.0	222.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		347.8	115.0	10.0	222.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 2,347.5 1003 G/F Match (UGF) 92.9 1004 Gen Fund (UGF) 637.0 1007 I/A Rcpts (Other) 141.8 1108 Stat Desig (Other) 68.7	ConfCom	3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
FY10 Conference Committee Total		3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		3,287.9	2.578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	
T TO Addition Edd Total		-	from FY10 Author				0.0	0.0	0.0		O	Ü
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) and Funding	TrIn	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
from Epidemiology Component 1007 I/A Ropts (Other) 89.6										-		·
ADN 06-0-0007 Transfer Positions to New Preparedness Component 1002 Fed Rcpts (Fed) -871.1	Tr0ut	-871.1	-871.1	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
ADN 06-0-0098 Transfer SDPR to Chronic Disease Prevention	Tr0ut	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
Component 1108 Stat Desig (Other) -43.0 ADN 06-0-0007 Transfer 3 Administrative Positions/Funding to various Public Health Allocations	Tr0ut	-253.2	-253.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed) -197.2 1004 Gen Fund (UGF) -56.0 ADN 06-0-0007 Line Item Transfer to Balance Personal Services	LIT	0.0	105.4	0.0	-105.4	0.0	0.0	0.0	0.0	0	0	٥
FY10 Management Plan Total	LII	2,210.2	1.649.1	129.6	386.9	44.6	0.0	0.0	0.0	18	0	0
- · · · · · · · · · · · · · · · · · · ·		-	,			sted Base * * *						
Transfer the Chief Medical Officer position (PCN 06-1868) from the	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Commissioner's Office												
Transfer Nurse Consultant II (PCN 06-1899) to Preparedness Section	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant III (PCNs 06-?423) and Office Assistant (PCN 06-1734) to State Medical Examiner Component	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer of Funds Needed to Balance Personal Services	LIT	0.0	-93.6	0.0	93.6	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 2.1 1004 Gen Fund (UGF) 2.1	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2,214.4	1,559.7	129.6	480.5	44.6	0.0	0.0	0.0	16	0	0
•		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1002 Fed Rcpts (Fed) -12.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.0 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 3.0 1004 Gen Fund (UGF) 1.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * * ((continued)					
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.0												
1004 Gen Fund (UGF) 6.3												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) -21.4												
1004 Gen Fund (UGF) 21.4												
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.8												
1003 G/F Match (UGF) 0.7												
1004 Gen Fund (UGF) 3.9	C-144:	20. 2	20.2	0.0	0.0	0.0	0.0	0.0	0 0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Ropts (Fed) 14.6	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.6 1003 G/F Match (UGF) 1.3												
1003 G/F Match (OGF) 1.3 1004 Gen Fund (UGF) 8.3												
1004 Gerri tild (OGF) 8.3 1007 I/A Ropts (Other) 2.1												
Gov Amend Adjusted Total		2,271.9	1.617.2	129.6	480.5	44.6	0.0	0.0	0.0	16	0	0
Cot America Adjustica Fotal		-	from Gov Amend				0.0	0.0	0.0	10	Ü	Ü
Reduce general fund travel line item by 10 percent.	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	DEC	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -8.5												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance	rindong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	0
1002 Fed Rcpts (Fed) -12.0												
1004 Gen Fund (UGF) 12.0												
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0												
1004 Gen Fund (UGF) 1.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.0												
1004 Gen Fund (UGF) 6.3	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance 1002 Fed Rcpts (Fed) -21.4												
1002 Fed Rcpts (Fed) -21.4 1004 Gen Fund (UGF) -21.4												
FY 2011 SU Year 1 Salary increase	SalAd,i	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0		
1002 Fed Ropts (Fed) 6.8	Jairaaj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) 0.7												
1004 Gen Fund (UGF) 3.9												
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1002 Fed Ropts (Fed) 14.6				2.0	3.0					-	-	-
1003 G/F Match (UGF) 1.3												
1004 Gen Fund (UGF) 8.3												
1007 I/A Rcpts (Other) 2.1												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	d Adjusted to	FY11 House	* * * (continue	ed)					
FY11 House Total		2,204.6	1,559.7	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
		* * * Changes	from Gov Amend	d Adiusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -1.3	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.5												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1002 Fed Rcpts (Fed) -12.0 1004 Gen Fund (UGF) 12.0												
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0 1004 Gen Fund (UGF) 1.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.0 1004 Gen Fund (UGF) 6.3												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) 21.4 1004 Gen Fund (UGF) 21.4												
	SalAd,i	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0		
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 6.8	SarAuj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1003 G/F Match (UGF) 0.7												
1004 Gen Fund (UGF) 3.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.6												
1003 G/F Match (UGF) 1.3												
1004 Gen Fund (UGF) 8.3 1007 I/A Ropts (Other) 2.1												
1007 I/A Ropts (Other) 2.1 FY11 Senate Total		2,204.6	1,559.7	119.8	480.5	44.6	0.0	0.0	0.0	16	0	
1 1 11 Seriate Total							0.0	0.0	0.0	10	U	U
	-		from Gov Amend				0.0	0.0	0.0		0	0
Reduce general fund travel line item by 10 percent.	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropts (Fed) 6.0												
1002 Fed Repts (Fed) 0.0 1004 Gen Fund (UGF) -6.0												
Deny 50% of F&G & Fed funds & other fund sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase		3.0	0.0	0.0	3.0	0.0	0.0	•••	0.0	9	3	J
1002 Fed Rcpts (Fed) 10.7												
1004 Gen Fund (UGF) -10.7												
FY11 Enacted Total		2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title		Trans <u>Type</u> Exp	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Ch. 56, SLA 2010 (HB 421) FY 20 Increase 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	11 Noncovered Employees Salary 2.6 2.8	* * FisNot	* FY11 Bill 5.4	s * * * 5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total			5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Health Allocation: Preparedness Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT	PPT _	TMP
		* * * FY10 Co	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 4,500.8	ConfCom	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
FY10 Conference Committee Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * 3	* *					
FY10 Authorized Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 06-0-0007 Transfer Positions from Public Health Admin Svcs Component	TrIn	871.1	871.1	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed) 871.1												
FY10 Management Plan Total		5,371.9	871.1	225.0	599.8	252.0	115.0	3,309.0	0.0	9	0	0
			from FY10 Mana	gement Plan		sted Base * * *						
Transfer Nurse Consultant II (PCN 06-1899) from the Public Health Admin Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Training Specialist (PCN 06-1968) to Senior and Disabilities Services Administration	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Funds to Balance Personal Services	LIT	0.0	-10.5	0.0	0.0	0.0	10.5	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5	-											
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 15.3	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Ropts (Fed) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 8.5	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1 1002 Fed Ropts (Fed) 4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
1002 Fed Ropts (Fed) 155 FY 2011 SU Year 1 Salary increase 1002 Fed Ropts (Fed) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Ropts (Fed) 8:5	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY11 House Total		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
		* * * Changes	from Gov Amend	Adjusted to	FV11 Sanata	* * *		•				
FY2011 GGU Salary increase Year 1 1002 Fed Roots (Fed) 4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1002 Fed Rcpts (Fed) 15.3												

Numbers and Language

Appropriation: Public Health

Allocation: Preparedness Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0-	0
1002 Fed Rcpts (Fed) 8.5												
FY11 Senate Total		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
		* * * FY10 Rev	vised Program L	eais * * *								
RPL 06-0-0133, H1N1 Disaster Preparedness Vaccination program, 9/28/09 1002 Fed Rcpts (Fed) 7,550.0	RPL	7,550.0	1,176.9	20.3	4,167.3	465.4	0.0	1,720.1	0.0	0	0	0
FY10 Revised Program Legis Total		7,550.0	1,176.9	20.3	4,167.3	465.4	0.0	1,720.1	0.0	0	0	0

Numbers and Language

Appropriation: Public Health Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 2,565.3 1003 G/F Match (UGF) 145.1 1004 Gen Fund (UGF) 874.1 1007 I/A Rcpts (Other) 13.0 1037 GF/MH (UGF) 120.8 1156 Rcpt Svcs (DGF) 1,686.4	ConfCom	5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
FY10 Conference Committee Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
		* * * Changes	from FY10 Auth	orized to FY1	O Management	Plan * * *						
ADN 06-0-0007 Transfer Administrative Asst II (PCN 06-0632) and Funding from Public Health Admin Svcs 1002 Fed Rcpts (Fed) 72.3	TrIn	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	32	0	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adjus	ted Base * * *						
Transfer Health Prgm Mgr II (PCN 06-1344) from Injury Prevention & Emergency Medical Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Adjusted Base Total		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	33	0	0
		* * * Changes										
Budget Clarification Project, fund change to reflect fees for processing background checks 1005 GF/Prgm (DGF) 1,686.4 1156 Rcpt Svcs (DGF) -1,686.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1002 Fed Rcpts (Fed) -31.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.5 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 24.7 1003 G/F Match (UGF) 3.2 1004 Gen Fund (UGF) 14.1 1037 GF/MH (UGF) 2.1	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 6.4 FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 8.8 1004 Gen Fund (UGF) 6.7	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 0.6 FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 18.7 1004 Gen Fund (UGF) 14.3	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 1.4 FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend Ad.	iusted * * * (continued)					
FY2011 GGU Salary increase Year 1 (continued) 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 3.8		, and the second			·							
1037 GF/MH (UGF) 0.6 1156 Rcpt Svcs (DGF) 1.6 Correct Unrealizable Fund Sources in Year 1 SU Salary and H	ealth FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance 1002 Fed Rcpts (Fed) -27.5 1004 Gen Fund (UGF) 27.5												
Gov Amend Adjusted Total		5,591.8	2,641.6	237.3	2,623.3	89.6	0.0	0.0	0.0	33	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* *						
Reduce general fund travel line item by 10 percent. 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	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.4 Correct Unrealizable Fund Sources in the FY2011 GGU Year	1 Salary FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
and Health insurance	i Salary Triuchy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) 31.5 1004 Gen Fund (UGF) 31.5	0.744	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	•	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 24.7 1003 G/F Match (UGF) 3.2 1004 Gen Fund (UGF) 14.1 1037 GF/MH (UGF) 2.1 1156 Rcpt Svcs (DGF) 6.4	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Ropts (Fed) 8.8 1004 Gen Fund (UGF) 6.7 1156 Ropt Svcs (DGF) 0.6	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 18.7 1004 Gen Fund (UGF) 14.3 1156 Rcpt Svcs (DGF) 1.4	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Repts (Fed) 6.8 1003 G/F Match (UGF) 1.0 1004 Gen Fund (UGF) 3.8 1037 GF/MH (UGF) 0.6	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rept Sves (DGF) 1.6 Correct Unrealizable Fund Sources in Year 1 SU Salary and H Insurance 1002 Fed Repts (Fed) 27.5 1004 Gen Fund (UGF) 27.5	ealth FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	—0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY11 House Total		5,467.6	2,526.8	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.4												
1004 Gen Fund (UGF) -2.9												
1005 GF/Prgm (DGF) -5.7												
1037 GF/MH (UGF) -0.4												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1002 Fed Rcpts (Fed) -31.5												
1004 Gen Fund (UGF) 31.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 24.7												
1003 G/F Match (UGF) 3.2												
1004 Gen Fund (UGF) 14.1												
1037 GF/MH (UĞF) 2.1												
1156 Rcpt Svcs (DGF) 6.4												
FY 2011 SU Year 1 Salary increase	SalAd.i	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.8	· ·											
1004 Gen Fund (UGF) 6.7												
1156 Rcpt Svcs (DGF) 0.6												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.7												
1004 Gen Fund (UGF) 14.3												
1156 Rcpt Svcs (DGF) 1.4												
FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.8												
1003 G/F Match (UGF) 1.0												
1004 Gen Fund (UGF) 3.8												
1037 GF/MH (UĞF) ΄ 0.6												
1156 Rcpt Svcs (DGF) 1.6												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance	9											
1002 Fed Rcpts (Fed) -27.5												
1004 Gen Fund (UGF) 27.5												
FY11 Senate Total		5,467.6	2,526.8	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
					FV11 Frank							
Dadina analytical translation items to 10 annual	Dec	Criariges	from Gov Amend	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	U	U	U
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	FoodCl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health

Allocation: Certification and Licensing

Transaction Title		Trans <u>Type</u> Expend	Total diture	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * (Changes fi	rom Gov Ameno	d Adjusted to	FY11 Enacted	d * * * (contin	ued)					
LFD: Revise Governor's salary	adjustment request												
(continued)	10.0												
1005 GF/Prgm (DGF) 1156 Rcpt Svcs (DGF)	-10.0												
FY11 Enacted Total		<u></u>	582 4	2 641 6	227 9	2 623 3	89.6	0.0	0.0	0.0	33	n	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 5,880.6 1004 Gen Fund (UGF) 778.3 1007 I/A Rcpts (Other) 321.6 1108 Stat Desig (Other) 60.0 1168 Tob ED/CES (DGF) 1,099.3	ConfCom	8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
FY10 Conference Committee Total		8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
		* * * Changes	from FY10 Conf	ference Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
		* * * Changes										
ADN 06-0-0098 Transfer SDPR from Public Health Admin Component 1108 Stat Desig (Other) 43.0	TrIn	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0007 Transfer Funding from Contractual Services to Personal Services	LIT	0.0	184.0	0.0	-184.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		8,182.8	3,638.7	361.8	3,281.9	565.4	0.0	335.0	0.0	42	4	4
		* * * Changes	from FY10 Mana	ngement Plan	to FY11 Adju	sted Base * * *						
Delete 4 Short Term Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer of funding from Contractual to Personal Services for operational alignment	LIT	0.0	134.8	0.0	-134.8	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		8,184.1	3,774.8	361.8	3,147.1	565.4	0.0	335.0	0.0	42	4	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A							
AMD: ARRA Funding for Prevention and Wellness 1212 Stimulus09 (Fed) 414.5	Inc0TI	414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0	0	0
AMD: ARRA funding for Communities Putting Prevention to Work 1212 Stimulus09 (Fed) 2,856.3	Inc0TI	2,856.3	281.4	27.3	252.8	2.4	0.0	2,292.4	0.0	0	0	2
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1002 Fed Rcpts (Fed) -58.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 58.0 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 15.3 1004 Gen Fund (UGF) 3.1 1007 I/A Rcpts (Other) 0.5 1168 Tob ED/CES (DGF) 6.2	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 1.3 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 42.7 1004 Gen Fund (UGF) 8.7 1007 I/A Rcpts (Other) 1.5 1168 Tob ED/CES (DGF) 18.7 1212 Stimulus09 (Fed) 4.3	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *	(continued)					
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) -49.6												
1004 Gen Fund (UGF) 49.6	C 74.1.	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.0												
1004 Gen Fund (UGF) 1.7												
1007 I/A Rcpts (Other) 0.3 1168 Tob ED/CES (DGF) 1.3												
1168 Tob ED/CES (DGF) 1.3 FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 33.3	SalAuj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repis (Fed) 33.3												
1007 I/A Ropts (Other) 0.8												
1168 Tob ED/CES (DGF) 2.8												
Gov Amend Adjusted Total		11,616.9	4,321.5	404.5	3,694.5	569.0	0.0	2,627.4	0.0	42	4	2
Out Amond Adjusted Total		-	•		•		0.0	2,027.1	0.0			_
M			from Gov Amend				0.0	015 0	0.0	0	0	0
Maintain Funding for Childhood Obesity Prevention Program	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			0.0	4 1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropts (Fed) -58.0												
1002 Fed Repts (Fed) 50.0												
FY2011 GGU Salary increase Year 1	SalAd,i	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	0	 0
1002 Fed Rcpts (Fed) 15.3	Suiriaj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 3.1												
1007 I/A Ropts (Other) 0.5												
1168 Tob ED/CES (DGF) 6.2												
1212 Stimulus09 (Fed) 1.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 42.7	· ·											
1004 Gen Fund (UGF) 8.7												
1007 I/A Rcpts (Other) 1.5												
1168 Tob ED/CES (DGF) 18.7												
1212 Stimulus09 (Fed) 4.3												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) 49.6												
1004 Gen Fund (UGF) 49.6				_			_					
FY 2011 SU Year 1 Salary increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.0												
1004 Gen Fund (UGF) 1.7												
1007 I/A Rcpts (Other) 0.3												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY 2011 SU Year 1 Salary increase (continued)												
1168 Tob ED/CES (DG F) 1.3	0.341.	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0			0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Rcpts (Fed) 33.3												
1004 Gen Fund (UGF) 3.5												
1007 I/A Rcpts (Other) 0.8												
1168 Tob ED/CES (DGF) 2.8		11 005 0	4 074 5	415.4	0.704.5	F.CO. O.		0.040.4		10		
FY11 House Total		11,925.8	4,374.5	415.4	3,724.5	569.0	0.0	2,842.4	0.0	42	4	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate							
Reduce general fund travel line item by 10 percent.	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												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
and Health insurance												
1002 Fed Rcpts (Fed) − 58.0												
1004 Gen Fund (UGF) 58.0												
FY2011 GGU Salary increase Year 1	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.3												
1004 Gen Fund (UGF) 3.1												
1007 I/A Rcpts (Other) 0.5												
1168 Tob ED/CES (DGF) 6.2												
1212 Stimulus09 (Fed) 1.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 42.7												
1004 Gen Fund (UGF) 8.7												
1007 I/A Rcpts (Other) 1.5												
1168 Tob ED/CES (DGF) 18.7												
1212 Stimulus09 (Fed) 4.3												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) -49.6												
1004 Gen Fund (UGF) 49.6												
FY 2011 SU Year 1 Salary increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.0	Ü											
1004 Gen Fund (UGF) 1.7												
1007 I/A Rcpts (Other) 0.3												
1168 Tob ED/CES (DGF) 1.3												
FY 2011 SU Year 1 Health Insurance increase	SalAd.i	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 33.3												
1004 Gen Fund (UGF) 3.5												
1007 I/A Repts (Other) 0.8												
1168 Tob ED/CES (DGF) 2.8												
FY11 Senate Total		11,450.8	4,159.5	400.4	3,694.5	569.0	0.0	2,627.4	0.0	42	4	2
					. ,	· -				· ·		

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Maintain Funding for Childhood Obesity Prevention Program	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												
CC: Reduce funding for Childhood Obesity Prevention Program	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.	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	٥
GGU & SU Year 1 Salary and Health Insurance Increase	Triderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropts (Fed) 24.8												
1004 Gen Fund (UGF) -24.8												
LFD: Revise Governor's salary adjustment request - correct negative	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
funding source	Ŭ											
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) -0.3												
FY11 Enacted Total		11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
		* * * FY10 Rev	ised Program L	eais * * *								
06-0-0221, Prevention and Wellness-Communities Putting Prevention	RPL	952.1	93.8	9.1	84.3	0.8	0.0	764.1	0.0	0	0	0
to Work, 12/16/09												
1212 Stimulus09 (Fed) 952.1												
06-0-0219, Prevention and Wellness-State Supplemental Grant Funds,	RPL	207.2	51.6	7.7	147.3	0.6	0.0	0.0	0.0	0	0	0
12/16/09												
1212 Stimulus09 (Fed) 207.2												
FY10 Revised Program Legis Total		1,159.3	145.4	16.8	231.6	1.4	0.0	764.1	0.0	0	0	0

Numbers and Language

Appropriation: Public Health Allocation: Epidemiology

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 7,733.5 1003 G/F Match (UGF) 478.6 1004 Gen Fund (UGF) 1,737.6 1007 I/A Rcpts (Other) 490.3 1108 Stat Desig (Other) 359.0	ConfCom		5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
FY10 Conference Committee Total		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	
		-	-	erence Commi	•	Authorized * *	*	,				
FY10 Authorized Total		10,799.0	5.755.7	362.3	1.666.8	1,418.2	88.5	1.507.5	0.0	56	0	
F110 Authorizeu Total		-	, , , , , , , , , , , , , , , , , , , ,		,	*	00.5	1,307.3	0.0	30	U	U
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) to Public Health Admin Services Component 1007 I/A Ropts (Other) -89.6	Tr0ut	* * * Changes -89.6	-89.6	orized to FY 0.0	10 Managemen 0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		10,709.4	5,666.1	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	55	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 5.9 1004 Gen Fund (UGF) 3.9 1007 I/A Rcpts (Other) 0.4	SalAdj		from FY10 Mana 10.2	gement Plan 0.0	to FY11 Adju 0.0	sted Base * * * 0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		10,719.6	5,676.3	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	55	0	0
•		* * * Changes	•					,				
ARRA funding for Healthcare-Associated Infections (HAI) Prevention 1212 Stimulus09 (Fed) 144.0	Inc0TI	144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 96.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 26.7 1004 Gen Fund (UGF) 5.0	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 69.4 1004 Gen Fund (UGF) 15.4	SalAdj		84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance 1002 Fed Rcpts (Fed) -51.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.0 FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 17.3 1004 Gen Fund (UGF) 2.4	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 33.7 1004 Gen Fund (UGF) 6.5	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Health Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	usted Base to	o Gov Amend A	Adjusted * * *	(continued)					
Gov Amend Adjusted Total		11,040.0	5,965.2	367.3	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
		* * * Changes	from Gov Amend	d Adiusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.8	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.1												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1002 Fed Rcpts (Fed) -96.1 1004 Gen Fund (UGF) 96.1												
FY2011 GGU Salary increase Year 1	SalAd,i	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.7 1004 Gen Fund (UGF) 5.0												
1004 Gen Fund (UGF) 5.0 FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repts (Fed) 69.4	SarAuj	04.0	04.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1004 Gen Fund (UGF) 												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance 1002 Fed Rcpts (Fed) -51.0												
1004 Gen Fund (UGF) 51.0												
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 17.3	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4	0.3											
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 33.7	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.5												
FY11 House Total		10,859.7	5,788.8	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
		* * * Changes	from Gov Amend	d Adjusted to	o FY11 Senate	2 * * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.8	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.1												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance 1002 Fed Rcpts (Fed) -96.1												
1004 Gen Fund (UGF) 96.1 FY2011 GGU Salary increase Year 1	SalAd,i	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Ropts (Fed) 26.7	Jarraj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 5.0	C 341.	04.0	04.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 69.4	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	U	 0
1004 Gen Fund (UGF) 15.4	EvadCla	^	Δ_Δ									
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Insurance 1002 Fed Rcpts (Fed) -51.0												

Numbers and Language

Appropriation: Public Health Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT _	PPT _	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
Correct Unrealizable Fund Sources in Year 1 SU				-								
Salary and Health Insurance (continued)												
1004 Gen Fund (UGF) ————————————————————————————————————	Colvat	19.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Ropts (Fed) 17.3	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	U		
1002 Fed Replis (Fed) 17.3												
FY 2011 SU Year 1 Health Insurance increase	SalAd.i	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0			 0
1002 Fed Ropts (Fed) 33.7	34 17 (d)	70.2	40.L	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
1004 Gen Fund (UGF) 6.5												
FY11 Senate Total		10,859.7	5,788.8	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacted	* * *						
Reduce general fund travel line item by 10 percent.	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase	Triucing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropts (Fed) 25.5												
1004 Gen Fund (UGF) -25.5												
FY11 Enacted Total		11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
		* * * FY11 Bil]c * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1002 Fed Rcpts (Fed) 10.5												
1004 Gen Fund (UGF) 8.0												
1007 I/A Rcpts (Other) 0.8		10.0	10.0									
FY11 Bills Total		19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Rev										
RPL 06-0-0218, Development of Statewide Healthcare-Associated	RPL	57.8	45.0	2.5	9.3	1.0	0.0	0.0	0.0	0	0	0
Infections (HAI) prevention program, 11/6/09												
1212 Stimulus09 (Fed) 57.8	וחח	111 6	0.0	0.0	111 (0.0	0.0	0.0	0.0	0	0	0
RPL 06-0-0220, Immunization and Vaccines for Children Grants program, 11/6/09	RPL	111.6	0.0	0.0	111.6	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 111.6												
FY10 Revised Program Legis Total		169.4	45.0	2.5	120.9	1.0	0.0	0.0	0.0	0	0	
		200.1		2.0	120.9	2.0	0.0		0.0	Ü	•	Ŭ

Numbers and Language

Appropriation: Public Health

Allocation: Bureau of Vital Statistics

	Trans	Total	Persona1				Capital					
Transaction Title	Type	Expenditure	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	too * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 327.3 1004 Gen Fund (UGF) 89.0 1007 I/A Rcpts (Other) 241.0 1156 Rcpt Svcs (DGF) 2,021.9	ConfCom	2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
FY10 Conference Committee Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
The completion committee rotal						Authorized * *		0.0	0.0		Ü	Ü
FY10 Authorized Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
		* * * Changes	from FY10 Auth	orized to FY:	10 Managemen	t Plan * * *						
FY10 Management Plan Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Budget Clarification Project, fund change to reflect fees for the sale of vital records	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2,021.9 1156 Rcpt Svcs (DGF) -2,021.9												
Budget Clarification Project, increment to reflect transfer of I/A to Information Technology Services	Inc	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 121.5 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -55.8 1004 Gen Fund (UGF) 55.8												
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 0.5	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.3 1156 Rcpt Svcs (DGF) 45.6 FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 2.2 1004 Gen Fund (UGF) 0.7 1007 I/A Ropts (Other) 0.1	Jumaj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1156 Rcpt Svcs (DGF) 6.9 FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 1.4	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Get Fulld (OGF) 1.4 1007 I/A Rcpts (Other) 0.4 1156 Rcpt Svcs (DGF) 18.0 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.2 1007 I/A Rcpts (Other) 0.1 1156 Rcpt Svcs (DGF) 10.2	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Bureau of Vital Statistics

Insurance	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Cornect (Unrealizable Fund Sources in Year 1 SU Salary and Health Finding 0.0			* * * Changes	from FY11 Adiu	usted Base to	Gov Amend A	Adiusted * * *	(continued)					
1004 Gen Fund (UGF)	Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Real Systs (CoE)	Insurance												
2,891.7 1,942.2 25.0 87.3 57.2 0.0 0.0 0.0 29 0 0	,												
* * * * Changes from Sov Amend Adjusted to FYI1 House * * * * * * * * * * * * * * * * * * *													
Reduce general fund travel line item by 10 percent. Dec 1.9 0.0 0.19 0.0	Gov Amend Adjusted Total		2,891.7	1,942.2	35.0	857.3	57.2	0.0	0.0	0.0	29	0	0
Reduce general fund travel line item by 10 percent. Dec 1.9 0.0 0.19 0.0			* * * Changes	from Gov Ameno	d Adiusted to	FY11 House	* * *						
1005 GF-Prgm (QGF) -1.9	Reduce general fund travel line item by 10 percent.	Dec						0.0	0.0	0.0	0	0	0
Content Universitizable Fund Sources in the FY20H GOU Year 1 Salary and Health insurance (1002 Fed Repts (Fed)													
and Health insurance 1002 Fed Repts (Fed)	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
100 100	and Health insurance	-											
FY20H GGU Year' Health Insurance increase 4092 Fed Roys (GHer)	1002 Fed Rcpts (Fed) -55.8												
1408F Fed Repts (Feter)													
1407/IAR Ropts (Other)		SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	$\overline{}$
## 14:00 Ropt Sives (DGF)													
FY 2011 SU Year 1 Salary increase SalAdj 9.9 9.9 0.0 0													
14082 Fed Ropts (Fed)		0.14.11	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
1606 40en Fund (USF) 6.7 1.7 1.156 4.156	,	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1456 Ropt Svos (DGF)													
High Ropt Success First First Health Insurance increase SalAdj 24.2 24.2 0.0 0													
FY-2011 SUY-ear 1 Health Insurance increase SaTAdj 24.2 24.2 0.0 0													
1002 Fed Rcpts (Fed)		Colleda	24_2	24-2	0.0	0.0	0.0	0.0	0.0	0.0	0		
1004 GenF Eund (UGF)		SalAuj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 H/A Ropts (Öther) 0.4 1150 Ropt Svos (DGF) 18.0 10.5 10.5 10.5 0.0													
## 1156 Rcpt Švcs (DGF)													
FY2011 GGU Salary increase Year 1 SalAdj 10.5 10.5 0.0													
1002 Fed Rcpts (Fed) 0.2 1007 1/A Rcpts (Other) 0.1 1156 Rcpt Svcs (DGF) 10.2		SalAdi	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007		ou may	10.0	10.0	0.0	0.0	•••	0.0	0.0	0.0	Ü	Ü	Ü
## 1156 Ropt Svcs (DGF)													
This content This	1156 Rcpt Svcs (DGF) 10.2												
This procests Fund (UGF) 24.9 24.9	Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
## Changes from Gov Amend Adjusted to FY11 Senate * * * Reduce general fund travel line item by 10 percent. Proceeding Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance increase Name of the Spin Scrip Sc	Insurance												
Principle Prin													
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * Reduce general fund travel line item by 10 percent. Dec -1.9 0.0 -1.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Reduce general fund travel line item by 10 percent. Dec -1.9 0.0 -1.9 0.0	FY11 House Total		2,798.8	1,851.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
Reduce general fund travel line item by 10 percent. Dec -1.9 0.0 -1.9 0.0			* * * Changes	from Gov Amend	d Adiusted to	FY11 Senate	* * *						
1005 GF/Prgm (DGF) -1.9 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Reduce general fund travel line item by 10 percent.							0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary FndChg 0.0 </td <th></th> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td>											-	-	-
and Health insurance 1002 Fed Rcpts (Fed) -55.8 1004 Gen Fund (UGF) 55.8 FY 2011 GGU Year 1 Health Insurance increase SalAdj 46.4 46.4 0.0		FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (ÙGÉ) 55.8 FY 2011 GGU Year 1 Health Insurance increase SalAdj 46.4 46.4 0.0 0.	and Health insurance	9											
FY 2011 GGU Year 1 Health Insurance increase SalAdj 46.4 46.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
	1004 Gen Fund (UGF) 55.8												
1002 Fed Rcpts (Fed) 0.5	FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 0.5												

Numbers and Language

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	*	* * Changes 1	from Gov Amend	Adjusted to	FY11 Senate * 3	 * * (continue	 d)					
FY 2011 GGU Year 1 Health Insurance increase		J										
(continued)												
1007 I/A Rcpts (Other) ———————												
1156 Rcpt Svcs (DGF) 45.6												
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1004 Gen Fund (UGF) 0.7												
1007 I/A Rcpts (Other) 0.1												
1156 Rcpt Svcs (DGF) 6.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.4												
1004 Gen Fund (UGF) 1.4												
1007 I/A Rcpts (Other) 0.4												
1156 Rcpt Svcs (DGF) 18.0												_
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1007 I/A Rcpts (Other) 0.1												
1156 Rcpt Svcs (DGF) 10.2	=											
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 24.9												
1156 Rcpt Svcs (DGF) -24.9	_	0.700.0	1 051 0	22 1	057.0		0.0		0.0			
FY11 Senate Total		2,798.8	1,851.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
	*				FY11 Enacted *							
Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -1.9	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 24.9												
1156 Rcpt Svcs (DGF)24.9												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 24.9												
1156 Rcpt Svcs (DGF) -24.9		_									_	_
LFD: Revise Governor's salary adjustment request	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	= 101											
LFD: Revise Governor's salary adjustment request	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
funding source												
1002 Fed Rcpts (Fed) 55.8												
1004 Gen Fund (UGF) -55.8												

Numbers and Language

Appropriation: Public Health

Allocation: Bureau of Vital Statistics

Transaction Title	Trans Total Type _Expenditure		Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
	* * * Change	es from Gov Amend	d Adjusted to	FY11 Enacted	* * * (continu	ied)					
FY11 Enacted Total	2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit									
FY10 Conference Committee 1004 Gen Fund (UGF) 2,820.6	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
FY10 Conference Committee Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	O Authorized * *	* *					
FY10 Authorized Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjı	usted Base * * *	•					
FY11 Adjusted Base Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

Numbers and Language

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 11.0 1004 Gen Fund (UGF) 2,223.4 1156 Rcpt Svcs (DGF) 10.0	ConfCom	2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
FY10 Conference Committee Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) from	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Injury Prevention/Emergency Medical Services Component ADN 06-0-0007 Transfer to Personal Services to fund Laboratory Technician (PCN 06-1655)	LIT	0.0	114.3	-15.9	-48.4	-50.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,244.4	1,887.9	27.6	274.2	54.7	0.0	0.0	0.0	18	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adiu	sted Base * * *						
Transfer Accountant III (PCNs 06-?423) and Office Assistant (PCN 06-1734) from Public Health Admin Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 6.2	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2,250.6	1,894.1	27.6	274.2	54.7	0.0	0.0	0.0	20	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
Phase I of State Medical Examiner's Office Reforms: To Maintain Services	Inc	300.0	159.0	15.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0 Budget Clarification Project, fund change to reflect fees for use of Medical Examiner's facility 1005 GF/Prgm (DGF) 10.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -10.0 FY2011 GGU Salary increase Year 1	SalAdi	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.7	Jairaj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 30.2	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5 FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.7												
Gov Amend Adjusted Total		2,605.7	2,108.2	42.6	400.2	54.7	0.0	0.0	0.0	20	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House							
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.6	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 9.7	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Health Allocation: State Medical Examiner

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	ed)					
FY 2011 GGU Year 1 Health Insurance increase												
(continued)												
1004 Gen Fund (UGF) ————————————————————————————————————											_	_
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 10.7												
FY11 House Total		2,547.0	2,053.1	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent.	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												
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.2												
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.7												
FY11 Senate Total		2,547.0	2,053.1	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Reduce general fund travel line item by 10 percent.	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												
FY11 Enacted Total		2,602.1	2,108.2	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
		* * * FY11 Bil	1c * * *									
Ch. EG. CLA 2010 (LID 401) EV 2011 Nanagyard Employees Colony	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FISNOL	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 12.3 FY11 Bills Total		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FTTT BIIIS TOTAL					0.0	0.0	0.0	0.0	0.0	U	U	U
		* * * FY10 Total	al Operating S									
Funding For Unanticipated Expenses due to Increased Caseload with 3	Suppl	300.0	0.0	0.0	250.0	50.0	0.0	0.0	0.0	0	0	0
Medical Examiners												
1004 Gen Fund (UGF) 300.0												
FY10 Total Operating Supp Total		300.0	0.0	0.0	250.0	50.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,605.7 1003 G/F Match (UGF) 97.9 1004 Gen Fund (UGF) 4,120.8 1108 Stat Desig (Other) 620.4 1156 Rcpt Svcs (DGF) 69.2	ConfCom	6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
FY10 Conference Committee Total		6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -3.4	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		6,510.6	4,179.9	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
		* * * Changes	from FV10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 06-0-0007 Transfer Admin Officer I (PCN 06-0634) and Funding from Public Health Admin Svcs 1002 Fed Rcpts (Fed) 56.0 1004 Gen Fund (UGF) 56.0	TrIn	•	112.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0007 Transfer Funding From Contractual To Balance Personal Services	LIT	0.0	44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2
		* * * Changes	from FY10 Mana	gement Plan i	to FY11 Adiu	sted Base * * *						
FY11 Adjusted Base Total		6,622.6	4.336.5	94.4	1.312.6	879.1	0.0	0.0	0.0	50	0	2
FTTT Aujusteu base Total		-	,		, -		0.0	0.0	0.0	50	U	۷
Dudget Clarifortian Desirat found about the reflect force from the	FndChg	* * * Changes 0.0	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * 0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project, fund change to reflect fees from x-ray equipment certifications 1005 GF/Prgm (DGF) 69.2 1156 Rcpt Svcs (DGF) -69.2	Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 5.4	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 4.9	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1002 Fed Rcpts (Fed) -32.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 9.0 1004 Gen Fund (UGF) 18.6	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 0.9 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 23.7 1004 Gen Fund (UGF) 58.4 1108 Stat Desig (Other) 3.1	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Health

Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	<u>TMP</u>
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *	(continued)					
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1002 Fed Rcpts (Fed) -17.8												
1004 Gen Fund (UGF) 17.8			45.5									
FY 2011 SU Year 1 Salary increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.9												
1004 Gen Fund (UGF) 9.8 FY 2011 SU Year 1 Health Insurance increase	Calvas	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 11.9	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
1002 Fed Rcpts (Fed) 11.3 1004 Gen Fund (UGF) 17.8												
Gov Amend Adjusted Total		6,792.0	4.505.9	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	
oor ranona rajuotoa rotai		-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				0.0	0.0	0.0	50	O	_
Reduce general fund travel line item by 10 percent.	Dec	-4.7	from Gov Amend	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.1	DEC	7./	0.0	4./	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -4.6												
FY2011 LTC New Salary Schedule	SalAd,i	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
1004 Gen Fund (UGF) 5.4												
FY 2011 LTC Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
1004 Gen Fund (UGF) 4.9												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
and Health insurance												
1002 Fed Rcpts (Fed) - 32.7												
1004 Gen Fund (UGF) 32.7 FY2011 GGU Salary increase Year 1	SalAd,i	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	_		
1002 Fed Ropts (Fed) 9.0	SalAuj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repis (Fed) 9.0 1004 Gen Fund (UGF) 18.6												
1108 Stat Desig (Other) 0.9												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	0-	0
1002 Fed Rcpts (Fed) 23.7												
1004 Gen Fund (UGF) 58.4												
1108 Stat Desig (Other) 3.1												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
Insurance												
1002 Fed Rcpts (Fed) 17.8												
1004 Gen Fund (UGF) 17.8 FY 2011 SU Year 1 Salary increase	SalAd.i	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0		
1002 Fed Ropts (Fed) 5.9	SaiAuJ	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 3.3												
FY 2011 SU Year 1 Health Insurance increase	SalAd.i	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	0-	0
1002 Fed Rcpts (Fed) 11.9		- • •				- · · ·				-	-	-
1004 Gen Fund (UGF) 17.8												
FY11 House Total		6,617.9	4,336.5	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	<u>PPT</u>	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
Reduce general fund travel line item by 10 percent.		-		•								
(continued)												
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -4.6	E 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		_
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
and Health insurance												
1002 Fed Rcpts (Fed) -32.7												
1004 Gen Fund (UGF) 32.7	Calldi	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 9.0	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
. ,												
1004 Gen Fund (UGF) 18.6 1108 Stat Desig (Other) 0.9												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Repts (Fed) 23.7	Sairauj	03.2	03.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 58.4												
1108 Stat Desig (Other) 3.1												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1002 Fed Rcpts (Fed) -17.8												
1004 Gen Fund (UGF) 17.8												
FY 2011 SU Year 1 Salary increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.9	•											
1004 Gen Fund (UGF) 9.8												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.9												
1004 Gen Fund (UGF) 17.8												
FY11 Senate Total		6,628.2	4,346.8	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	* * *						
Reduce general fund travel line item by 10 percent.	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase												
1002 Fed Rcpts (Fed) 16.4												
1004 Gen Fund (UGF) -16.4	E 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		_
Deny 50% of F&G & Fed funds & other fund sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase												
1002 Fed Rcpts (Fed) 8.9 1004 Gen Fund (UGF) -8.9												
1004 Gen Fund (UGF) -8.9 FY11 Enacted Total		6,787.3	4.505.9	89.7	1.312.6	879.1	0.0	0.0	0.0	50	0	
FITT Enacted Total		-	,	03.7	1,312.0	0/3.1	0.0	0.0	0.0	50	U	۷
		* * * FY11 Bil				0.6						
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1002 Fed Rcpts (Fed) 0.5												

Numbers and Language

Appropriation: Public Health

Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
	,	* * * FY11 Bill	ls * * * (cont	inued)								
FY11 Bills Total	-	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	,	* * * FY10 Tota	al Operating Su	upp * * *								
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 3.8	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total	_	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Public Health

Allocation: Tobacco Prevention and Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1168 Tob ED/CES (DGF) 7,413.3	ConfCom	7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
FY10 Conference Committee Total		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
		* * * Changes	from FY10 Cont	ference Commit	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
		* * * Changes	from FY10 Auth	norized to FY:	10 Managemer	nt Plan * * *						
ADN 06-0-0098 Line Item Transfer to Cover Increased Cost of Contractual Services	LIT	0.0	0.0	0.0	449.1	0.0	0.0	-449.1	0.0	0	0	0
FY10 Management Plan Total		7,413.3	0.0	0.0	3,913.3	0.0	0.0	3,500.0	0.0	0	0	0
			from FY10 Mana	agement Plan 1		usted Base * * *						
Transfer of Funds Needed to Pay for New Grants	LIT		0.0	0.0	-167.0	0.0	0.0	167.0	0.0	0	0	0
FY11 Adjusted Base Total		7,413.3	0.0	0.0	3,746.3	0.0	0.0	3,667.0	0.0	0	0	0
Empering Alaskans to Take Personal Peansnaibility Systemed		* * * Changes		usted Base to			0.0	360.0	0.0	0	0	0
Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control 1168 Tob ED/CES (DGF) 400.0	Inc	400.0	0.0	0.0	40.0	0.0	0.0	300.0	0.0	U	U	U
Gov Amend Adjusted Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
		* * * Changes	from Gov Amend	d Adjusted to	FY11 House	* * *						
FY11 House Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
		* * * Changes	from Gov Amend	d Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
		* * * Changes	from Gov Amend	d Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	ee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 2,748.4 1037 GF/MH (UGF) 740.3	ConfCom	3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
FY10 Conference Committee Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
		* * * Changes	from FY10 Author	orized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adju	sted Base * * *	•					
FY11 Adjusted Base Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
AMD: Additional Funds for General Relief Component 1004 Gen Fund (UGF) 3,800.0	Inc	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
Gov Amend Adjusted Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
		* * * FY10 Tot	al Operating Su	1DD * * *								
Funding to Meet the Increase in Clients for General Relief 1004 Gen Fund (UGF) 3,800.0	Suppl	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
FY10 Total Operating Supp Total		3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 7,575.9 1003 G/F Match (UGF) 2,668.0 1004 Gen Fund (UGF) 392.0 1007 I/A Rcpts (Other) 100.0 1037 GF/MH (UGF) 2,450.4 1092 MHTAAR (Other) 287.5	ConfCom	13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
FY10 Conference Committee Total		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
		* * * Changes	from FY10 Con	ference Commi	ttee to FY10) Authorized * *	* *					
FY10 Authorized Total		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
		* * * Changes	from FY10 Auth	norized to FY	10 Managemer	nt Plan * * *						
ADN 06-9-0453 New Health Program Manager II (PCN 06-#650) ADN 06-0-0191 Technical Position Adjustment to Reflect Training Specialist (PCN 06-2387)	PosAdj PosAdj	0.0 0.0	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1 1	0	0 -1
ADN 06-0-0096 FY2010 New LTNP Traumatic Brain Injury Health Program Associate position (PCN 06-#620)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0008 Transfer to Balance Personal Services	LIT		-36.8	36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		13,473.8	10,394.3	386.7	2,265.2	306.8	55.8	65.0	0.0	126	1	1
						usted Base * * *				_		
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -287.5	ITO	-287.5	-92.5	-20.0	-170.0	-5.0	0.0	0.0	0.0	0	0	0
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Public Asst Field Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) from Public Health/Injury Prev/EMS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Training Specialist (PCN 06-1968) from Public Health/Preparedness	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Prg Mgr II (PCN's 06-0117) and Procurement Sp III (PCN 06-0341) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Social Svc Prgm Coord (PCN 06-9199) from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1037 GF/MH (UGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		13,188.3	10,303.8	366.7	2,095.2	301.8	55.8	65.0	0.0	134	1	1
		* * * Changes			Gov Amend A							
Home and Community Based (HCB) Waiver Compliance 1002 Fed Rcpts (Fed) 500.0 1003 G/F Match (UGF) 500.0	Inc	1,000.0	890.0	110.0	0.0	0.0	0.0	0.0	0.0	0	1	0
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0 MH Trust: Housing - Grant 68.07 Rural long term care development 1092 MHTAAR (Other) 140.0	Inc0TI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to		djusted * * *	(continued)					
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service	Inc0TI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
Coordination												
1092 MHTAAR (Other) 150.0												
AMD: Transfer PCN 06-0515 from Admin Support Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reverse Transfer of PCN 06-0117 from Admin Support Svcs	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Additional Resources Required for Compliance with the	Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0
Corrective Action Plan Mandated by CMS												
1002 Fed Rcpts (Fed) 424.0												
1003 G/F Match (UGF) 423.0												
1004 Gen Fund (UGF) 95.0												
FY2011 GGU Salary increase Year 1	SalAd.i	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 31.4	0417140	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1003 G/F Match (UGF) 18.2												
1004 Gen Fund (UGF) 3.0												
1037 GF/MH (UGF) 9.7												
1092 MHTAAR (Other) 1.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 101.6	Surriaj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	O	U
1003 G/F Match (UGF) 56.9												
1004 Gen Fund (UGF) 8.9												
1004 Gen'r tild (OGF) 8.3 1037 GF/MH (UGF) 35.3												
1092 MHTAAR (Other) 4.4												
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 37.1	SalAuj	/1.1	/1.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1 ()												
1 (,												
1037 GF/MH (UGF) 15.4	C-111:	155 4	155 4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 79.9												
1003 G/F Match (UGF) 37.8												
1007 I/A Rcpts (Other) 3.8												
1037 GF/MH (UGF) 33.9			40.000.4		0.045.4							
Gov Amend Adjusted Total		16,117.5	12,628.4	630.7	2,315.4	364.6	87.8	90.6	0.0	134	2	1
		* * * Changes	from Gov Amend	d Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -14.6												
1004 Gen Fund (UGF) -1.9												
1037 GF/MH (UGF) -10.8												
FY2011 GGU Salary increase Year 1	SalAd.i	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 31.4		55.5		•••	0.0	0.0		0.0	0.0	Ü	-	Ŭ
1003 G/F Match (UGF) 18.2												
1000 G/F Match (OGF) 10.2 1004 Gen Fund (UGF) 3.0												
1007 GENT UND (GGF) 9.7												
1037 GF/Min (OGF) 9.7 1092 MHTAAR (Other) 1.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,j	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0			0
1 1 2011 000 Teal Tricailli iliburance increase	Jainaj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY 2011 GGU Year 1 Health Insurance increase												
(continued)												
1002 Fed Rcpts (Fed) ————————————————————————————————————												
1003 G/F Match (UGF) 56.9												
1004 Gen Fund (UGF) 8.9												
1037 GF/MH (UGF) 35.3												
1092 MHTAAR (Other) 4.4												
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 37.1												
1003 G/F Match (UGF) 16.9												
1007 I/A Rcpts (Other) 1.7												
1037 GF/MH (UGF) 15.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 79.9												
1003 G/F Match (UGF) 37.8												
1007 I/A Rcpts (Other) 3.8												
1037 GF/MH (UGF) 33.9												
FY11 House Total		15,593.0	12,131.2	603.4	2,315.4	364.6	87.8	90.6	0.0	134	2	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service	Inc0TI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
Coordination												
1092 MHTAAR (Other) 150.0												
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain	Inc0TI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
Injury Service Coordination												
1092 MHTAAR (Other) 250.0												
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -14.6												
1004 Gen Fund (UGF) -1.9												
1037 GF/MH (UGF) -10.8												
FY2011 GGU Salary increase Year 1	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 31.4												
1003 G/F Match (UGF) 18.2												
1004 Gen Fund (UGF) 3.0												
1037 GF/MH (UGF) 9.7												
1092 MHTAAR (Other) 1.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 101.6												
1003 G/F Match (UGF) 56.9												
1004 Gen Fund (UGF) 8.9												
1037 GF/MH (UGF) 35.3												
1092 MHTAAR (Other) 4.4												
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 37.1	-											
1003 G/F Match (UGF) 16.9												
1007 I/A Rcpts (Other) 1.7												

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Salary increase (continued) 1037 GF/MH (UGF) 15.4												
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 79.9 1003 G/F Match (UGF) 37.8	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0		0
1007 I/A Rcpts (Other) 3.8 1037 GF/MH (UGF) 33.9												
FY11 Senate Total		15,693.0	12,214.3	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination 1092 MHTAAR (Other) 150.0	Inc0TI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Inc0TI	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. 1003 G/F Match (UGF) -14.6 1004 Gen Fund (UGF) -1.9 1037 GF/MH (UGF) -10.8	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1037 GF/MH (UGF) 2.9	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Tot	al Operating S	upp * * *								
Funding for Increased Demands to Comply with CMS Corrective Action Plan (CAP) 1002 Fed Rcpts (Fed) 590.0 1003 G/F Match (UGF) 590.0 1004 Gen Fund (UGF) 295.0	Suppl	1,475.0	920.0	140.0	330.0	85.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 295.0 FY10 Total Operating Supp Total		1,475.0	920.0	140.0	330.0	85.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
			* * * FY10 Co	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1037 GF/MH (UGF) 1092 MHTAAR (Other)	6,043.4 644.4 3,188.3 2,684.1 385.3	ConfCom	12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
FY10 Conference Committee			12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
			* * * Changes	from FY10 Conf	ference Commi	ttee to FY10	O Authorized * *	* *					
ADN 0609609 ARRA Sec 1, Cl Lapse Date 06/30/10 1212 Stimulus09 (Fed)	H 17, SLA 2009, P 3, L 23 (HB 199)	CarryFwd	485.0	0.0	0.0	0.0	0.0	0.0	485.0	0.0	0	0	0
FY10 Authorized Total	463.0		13,430.5	0.0	0.0	30.0	0.0	0.0	13,400.5	0.0	0	0	
			* * * Changes	from FY10 Auth	norized to FY	10 Managemen	nt Plan * * *						
FY10 Management Plan Total			13,430.5	0.0	0.0	30.0	0.0	0.0	13,400.5	0.0	0	0	0
			* * * Changes	from FY10 Mana	agement Plan	to FY11 Adj	usted Base * * *	ŧ					
199) Lapse Date 06/30/10	Sec 1, CH 17, SLA 2009, P 3, L 23 (HB -485.0	OTI	-485.0	0.0	0.0	0.0	0.0	0.0	-485.0	0.0	0	0	0
1212 Stimulus09 (Fed) Reverse FY2010 MH Trust Red 1092 MHTAAR (Other)		OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
FY11 Adjusted Base Total			12,560.2	0.0	0.0	30.0	0.0	0.0	12,530.2	0.0	0	0	0
				from FY11 Adju									
Centers	22 Aging and Disability Resource	Inc0TI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) Gov Amend Adjusted Total	125.0		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
•			* * * Changes	from Gov Amend	d Adjusted to	FY11 House	* * *						
FY11 House Total			12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
			* * * Changes	from Gov Amend	d Adjusted to	FY11 Senate	e * * *						
FY11 Senate Total			12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
			* * * Changes	from Gov Amend	d Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total			12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0

Numbers and Language

Appropriation: Senior and Disabilities Services

Allocation: Senior Residential Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 815.0	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
FY10 Conference Committee Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjı	usted Base * * *	•					
FY11 Adjusted Base Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
Gov Amend Adjusted Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

Agency: Department of Health and Social Services

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 5,963.8 1007 I/A Rcpts (Other) 763.2 1037 GF/MH (UGF) 7,697.3 1092 MHTAAR (Other) 227.5	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
FY10 Conference Committee Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
FY10 Authorized Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *	r					
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -227.5	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
FY11 Adjusted Base Total		14,424.3	0.0	0.0	125.8	0.0	0.0	14,298.5	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities 1092 MHTAAR (Other) 227.5	Inc0TI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
Gov Amend Adjusted Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Intensive support and intervention services for AMHT beneficiaries at risk of institutionalization 1004 Gen Fund (UGF) 162.5	Inc	•	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
FY11 Senate Total		14,814.3	0.0	0.0	125.8	0.0	0.0	14,526.0	162.5	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0

	Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 48.9 1007 I/A Ropts (Other) 315.6 1037 GF/MH (UGF) 30.1 1092 MHTAAR (Other) 86.9	ConfCom	481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
FY10 Conference Committee Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	nt Plan * * *						
FY10 Management Plan Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adiu	sted Base * * *						
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -86.9	OTI	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Balance Personnel Services	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1007 I/A Rcpts (Other) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		396.7	300.5	43.7	44.2	8.3	0.0	0.0	0.0	4	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
MH Trust: Cont - Grant 151.06 ACOA Planner 1092 MHTAAR (Other) 87.3	Inc0TI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1007 I/A Rcpts (Other) 1.6 1092 MHTAAR (Other) 0.7	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 4.5 1092 MHTAAR (Other) 1.9	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		492.7	396.5	43.7	44.2	8.3	0.0	0.0	0.0	4	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.8 1037 GF/MH (UGF) -0.5	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1007 I/A Rcpts (Other) 1.6 1092 MHTAAR (Other) 0.7	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Repts (Other) 4.5 1092 MHTAAR (Other) 1.9	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		482.7	387.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.8	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services Allocation: Commission on Aging

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	e * * * (continu	ied)					
Reduce general fund travel line	item by 10 percent.												
(continued)													
1037 GF/MH (UGF)	-0.5												
FY2011 GGU Salary increase Y	'ear 1	SalAd.i	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other)	1.6	•											
1092 MHTAAR (Other)	0.7												
FY 2011 GGU Year 1 Health Ins		SalAd,i	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	4.5	04 17 (4)	•••	•••	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1092 MHTAAR (Other)	1.9												
FY11 Senate Total	1.3		482.7	387.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	
								0.0	0.0	0.0		Ü	Ü
				from Gov Amend									
Reduce general fund travel line		Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.8												
1037 GF/MH (UGF)	-0.5												
FY11 Enacted Total			491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
			* * * FY11 Bil	1c * * *									
Ch 56 SLA 2010 (HB 421) EV	2011 Noncovered Employees Salary	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Λ
Increase	20 1 1 Noncovered Employees Salary	I ISNUL	2.3	۷.۵	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	2.3												
1007 I/A Rcpts (Other) FY11 Bills Total	2.3		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0		0	
FTTT DIIIS TOTAL			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,698.7 1007 I/A Rcpts (Other) 249.7 1037 GF/MH (UGF) 300.0 1092 MHTAAR (Other) 468.6	ConfCom	2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
FY10 Conference Committee Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		2,717.0	743.8	261.6	1.658.6	48.0	5.0	0.0	0.0	8	1	
1 1 10 management 1 am 1 ctal		• • • • • • • • • • • • • • • • • • • •			,	sted Base * * *		0.0	0.0	O	_	0
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -468.6	OTI	-468.6	-93.4	-37.2	-321.0	-17.0	0.0	0.0	0.0	0	0	0
Transfer to Balance Personnel Services FY2011 Health Insurance Cost Increase Non-Covered Employees	LIT SalAdj	0.0 2.1	5.7 2.1	0.0 0.0	-5.7 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1 FY11 Adjusted Base Total		2,250.5	658.2	224.4	1,331.9	31.0	5.0	0.0	0.0	8	1	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth 10.0	Inc0TI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Projects - Grant 2713 Peer operated services 1092 MHTAAR (Other) 50.0	Inc0TI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
MH Trust: Cont - Grant 105.06 Research Analyst III 1092 MHTAAR (Other) 103.4	Inc0TI	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Projects - Grant 200.07 Microenterprise capital 1092 MHTAAR (Other) 100.0	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences 1092 MHTAAR (Other) 175.0	Inc0TI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 1.9 1007 I/A Rcpts (Other) 1.5 1092 MHTAAR (Other) 0.7	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 6.8 1007 I/A Rcpts (Other) 4.3 1092 MHTAAR (Other) 1.8	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Ropts (Fed) 2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * (continued)					
Gov Amend Adjusted Total		2,712.8	785.5	224.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -3.0												
FY2011 GGU Salary increase Year 1	SalAd,j	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.9												
1007 I/A Rcpts (Other) 1.5												
1092 MHTAAR (Other) 0.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1002 Fed Rcpts (Fed) 6.8												
1007 I/A Rcpts (Other) 4.3												
1092 MHTAAR (Other) 1.8												
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
FY11 House Total		2,685.9	761.6	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -3.0												
FY2011 GGU Salary increase Year 1	SalAd,i	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1002 Fed Rcpts (Fed) 1.9												
1007 I/A Ropts (Other) 1.5												
1092 MHTAAR (Other) 0.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
1002 Fed Rcpts (Fed) 6.8	_											
1007 I/A Rcpts (Other) 4.3												
1092 MHTAAR (Other) 1.8												
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.4	_											
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
FY11 Senate Total		2,685.9	761.6	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
		* * * Changes	from Gov Amend	Adjusted to	FV11 Fnacto	ad * * *						
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -3.0	Dec	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 Enacted Total		2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	
1 1 1 Endoted Total		-		221.4	1,510.9	51.0	5.0	150.0	0.0	U	1	U
		* * * FY11 Bi			_					_	_	_
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bil	ls * * * (cont	inued)								
FY11 Bills Total		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,135.6 1003 G/F Match (UGF) 106.9 1004 Gen Fund (UGF) 360.6 1007 I/A Rcpts (Other) 357.0	ConfCom	1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
FY10 Conference Committee Total		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
				erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	
		* * * Changes	from FY10 Auth									
ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding to Admin Services for Proper Alignment 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) -33.3	Tr0ut	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Ropts (Other) -11.1 ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding to Admin Svc for Proper Alignment 1002 Fed Ropts (Fed) -65.1 1004 Gen Fund (UGF) -65.0	Tr0ut	-130.1	-130.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) to Admin Support Svc for Proper Alignment	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-0-0009 Transfer Special Asst Position (PCN 06-0400) and Funding to Commissioner's Office for Proper Alignment 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) -13.2	Tr0ut	-132.6	-132.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		1,586.4	1,338.1	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1007 I/A Rcpts (Other) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,588.5	1,340.2	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
		* * * Changes		sted Base to	Gov Amend A							
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 6.1 1003 G/F Match (UGF) 0.2 1004 Gen Fund (UGF) 1.8 1007 I/A Rcpts (Other) 0.7	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1.8	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 3.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

N I I	 Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Public Affairs

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	+	* * * Changes	from FY11 Adjus	sted Base to	Gov Amend Adju	usted * * * (continued)					
FY 2011 SU Year 1 Salary increase (continued)		-										
1003 G/F Match (UGF) 0.8												
1004 Gen Fund (UGF) 0.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.4												
1003 G/F Match (UGF) 1.6												
1004 Gen Fund (UGF) 0.5	-											
Gov Amend Adjusted Total		1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
	*	* * * Changes	from Gov Amend	Adjusted to	FY11 House * 3	* *						
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.1												
1003 G/F Match (UGF) 0.2												
1004 Gen Fund (UGF) 1.8												
1007 I/A Rcpts (Other) 0.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0_	0	0
1002 Fed Rcpts (Fed) 14.8												
1003 G/F Match (UGF) 0.7												
1004 Gen Fund (UGF) 4.9												
1007 I/A Rcpts (Other) 1.8												
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.2												
1003 G/F Match (UGF) 0.8												
1004 Gen Fund (UGF) 0.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.4												
1003 G/F Match (UGF) 1.6												
1004 Gen Fund (UGF) 0.5	-		1 010 0	===	101.0							
FY11 House Total		1,588.5	1,340.2	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate *	* *						
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.1	-											
1003 G/F Match (UGF) 0.2												
1004 Gen Fund (UGF) 1.8												
1007 I/A Rcpts (Other) 0.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0-	0	0
1002 Fed Rcpts (Fed) 14.8												
1003 G/F Match (UGF) 0.7												
1004 Gen Fund (UGF) 4.9												
1007 I/A Rcpts (Other) 1.8												
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.2												
1003 G/F Match (UGF) 0.8												
1004 Gen Fund (UGF) 0.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Public Affairs

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Health Insurance increase (continued) 1002 Fed Rcpts (Fed) — 6.4 1003 G/F Match (UGF) 1.6 1004 Sen Fund (UGF) 0.5												
FY11 Senate Total		1,588.5	1,340.2	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	d * * *						
FY11 Enacted Total		1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.0 FY11 Bills Total		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 576.9 1003 G/F Match (UGF) 597.7	ConfCom	1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
FY10 Conference Committee Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
		* * * Changes	from FY10 Author	orized to FY	10 Managemen	nt Plan * * *						
FY10 Management Plan Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
						sted Base * * *						
FY11 Adjusted Base Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
			from FY11 Adjus									
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 1.5 1003 G/F Match (UGF) 1.5	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 4.3 1003 G/F Match (UGF) 4.3	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 2.2 1003 G/F Match (UGF) 5.0	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 4.2 1003 G/F Match (UGF) 9.2	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,206.8	761.5	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.3	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 1.5 1003 G/F Match (UGF) 1.5	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 4.3 1003 G/F Match (UGF) 4.3	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 2.2 1003 G/F Match (UGF) 5.0	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 4.2 1003 G/F Match (UGF) 9.2	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
FY11 House Total		1,174.3	729.3	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Quality Assurance and Audit

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 1003 G/F Match (UGF)	y 10 percent. 0.3	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1.5 1.5	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	e increase 4.3 4.3	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed)	2.2 5.0	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance i	increase 4.2 9.2	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total			1,174.3	729.3	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
			* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Reduce general fund travel line item by 1003 G/F Match (UGF)	y 10 percent. 0.3	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total			1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0

Numbers and Language

Appropriation: Departmental Support Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 415.0 1003 G/F Match (UGF) 241.5 1004 Gen Fund (UGF) 274.3 1007 I/A Rcpts (Other) 961.3 1037 GF/MH (UGF) 107.8 1061 CIP Rcpts (Other) 6.8 1092 MHTAAR (Other) 50.0 1108 Stat Desig (Other) 196.1	ConfCom	2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
FY10 Conference Committee Total		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 06-0-0009 Transfer Special Asst (PCN 06-0400) and Funding from Public Affairs for Proper Alignment 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 79.6 13.2	TrIn	132.6	132.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0009 Transfer Excess I/A Authority to the Information Technology Component 1007 I/A Rcpts (Other) -176.9	Tr0ut	-176.9	-176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,208.5	1,783.6	121.9	290.0	12.2	0.8	0.0	0.0	15	0	1
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -50.0	ITO	-50.0	0.0	-35.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Project Coordinator (PCN 06-0616) from Admin Support Services	TrIn		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer College Intern (PCN 06-N07097) from Admin Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Chief Medical Officer (PCN 06-1868) to Public Health - Admin FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 5.7 1003 G/F Match (UGF) 1.8 1004 Gen Fund (UGF) 1.7 1007 I/A Rcpts (Other) 9.3 1108 Stat Desig (Other) 2.1	TrOut SalAdj	0.0 20.6	0.0 20.6	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	-1 0	0	0
FY11 Adjusted Base Total		2,179.1	1,804.2	86.9	275.0	12.2	0.8	0.0	0.0	15	0	2
		* * * Changes			Gov Amend A	djusted * * *						
Replace Unrealizable Interagency Receipts from Health Care Services 1004 Gen Fund (UGF) 175.0 1007 I/A Rcpts (Other) -175.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Health and Social Services

	Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes	from FY11 Adju	sted Base to	o Gov Amend	Adjusted * * *	(continued)					
Correct Unrealizable Fund Source													
Insurance increases for Noncover	red Employees												
(continued)													
1004 Gen Fund (UGF)	11.4												
1007 I/A Rcpts (Other)	-9.3												
1108 Stat Desig (Other)	-2.1												
MH Trust: Workforce Dev - Grant	2347.01 Workforce Development	Inc0TI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Manager													
1092 MHTAAR (Other)	60.0												
FY2011 GGU Salary increase Yea	ar 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.5	-											
1003 G/F Match (UGF)	0.4												
1004 Gen Fund (UGF)	0.4												
1007 I/A Rcpts (Other)	0.5												
1037 GF/MH (UGF)	0.8												
FY 2011 GGU Year 1 Health Insu	rance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.3												
1003 G/F Match (UGF)	2.0												
1004 Gen Fund (UGF)	1.7												
1007 I/A Rcpts (Other)	2.3												
1037 GF/MH (UGF)	1.6												
Gov Amend Adjusted Total	1.0		2,251.6	1,816.7	128.9	293.0	12.2	0.8	0.0	0.0	15	0	2
Cot Amona Aajaotoa Total			•					0.0	0.0	0.0	10	Ü	_
				from Gov Amend									
Reduce general fund travel line ite		Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	-2.0												
1004 Gen Fund (UGF)	-4.1												
1037 GF/MH (UGF)	-0.8												
FY2011 GGU Salary increase Yea		SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.5												
1003 G/F Match (UGF)	0.4												
1004 Gen Fund (UGF)	0.4												
1007 I/A Rcpts (Other)	0.5												
1037 GF/MH (UGF)	0.8												
FY 2011 GGU Year 1 Health Insu	rance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.3												
1003 G/F Match (UGF)	2.0												
1004 Gen Fund (UGF)	1.7												
1007 I/A Rcpts (Other)	2.3												
1037 GF/MH (UGF)	1.6												
FY11 House Total			2,232.2	1,804.2	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
				from Gov Amend				0.0	0.0	0.0	0	0	0
Reduce general fund travel line ite		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 -4.1												

1004 Gen Fund (UGF)

-4.1

Numbers and Language

Agency: Department of Health and Social Services

Page: 197

Appropriation: Departmental Support Services Allocation: Commissioner's Office

Transaction Title		Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ied)					
Reduce general fund travel line i	tem by 10 percent.												
(continued)													
1037 GF/MH (UGF)	-0.8												
FY2011 GGU Salary increase Ye	ear 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.5												
1003 G/F Match (UGF)	0.4												
1004 Gen Fund (UGF)	0.4												
1007 I/A Rcpts (Other)	0.5												
1037 GF/MH (UGF)	0.8												
FY 2011 GGU Year 1 Health Ins	urance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.3												
1003 G/F Match (UGF)	2.0												
1004 Gen Fund (UGF)	1.7												
1007 I/A Rcpts (Other)	2.3												
1037 GF/MH (UGF)	1.6	_											
FY11 Senate Total			2,232.2	1,804.2	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
		*	* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacte	d * * *						
Reduce general fund travel line i	tem by 10 percent	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	-2.0	Dec	0.3	0.0	0.5	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1004 Gen Fund (UGF)	-4.1												
1037 GF/MH (UGF)	-0.8												
FY11 Enacted Total	0.0	_	2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
			-	•	122.0	230.0		3.3	0.0	0.0		9	_
OF 50 OF A 0040 (FD 404) 514	2044 November 15 and 5 and 6 d		* * * FY11 Bil		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	2011 Noncovered Employees Salary	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	C 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	F: N :	F00 0	100.7	40.0	000.0	20 5	0.0	0.0	0.0	0	0	0
	ASKA HEALTH CARE COMMISSION	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	-		015.0	40.0	000.0	20 5	0.0	0.0				
FY11 Bills Total			522.6	215.3	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Assessment and Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	;	* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 125.0	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total	-	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	,	* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total	-	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	,	* * * Changes	from FY10 Autho	orized to FY	10 Managemen	nt Plan * * *						
FY10 Management Plan Total	-	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	:	* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total	-	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	:	* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total	-	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	:	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total	-	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	:	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total	-	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	:	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total	-	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed)	ConfCom		8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
FY10 Conference Committee Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN 6-0-0198 DOP funding transferred to Health and Social Services 1002 Fed Rcpts (Fed) 21.9	ATrIn		0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
ADN 6-0-0199 ETS funding transferred to Health and Social Services 1002 Fed Rcpts (Fed) 17.2	ATrIn		0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		10,047.3	8,263.0	21.9	1,673.7	47.7	41.0	0.0	0.0	100	0	2
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding from Public Affairs for Proper Alignment 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 33.3 1007 I/A Rcpts (Other) 11.1	TrIn	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding from Public Affairs for Proper Alignment 1002 Fed Rcpts (Fed) 65.1 1004 Gen Fund (UGF) 65.0	TrIn	130.1	130.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) from	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Affairs for Proper Alignment		10 200 4	0.504.1	21.9	1,673.7	47.7	41.0	0.0		103		
FY10 Management Plan Total		10,288.4	8,504.1					0.0	0.0	103	0	2
				•		sted Base * * *						
Transfer Project Coordinator (PCN 06-0616) to Commissioner's Office	Tr0ut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer College Intern (PCN 06-N07097) to Commissioner's Office	Tr0ut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Acct Clerk (PCN 06-0613) to Women, Infants, and Children to Help Meet Increased Service Demands	Tr0ut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Excess Federal Authority to Hearings & Appeals 1002 Fed Rcpts (Fed) -200.0	Tr0ut		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Health Prg Mgr II (PCN's 06-0117) & Procurement Sp (PCN 06-0341) to Senior and Disabilities Svc Admin	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 3.4 1003 G/F Match (UGF) 0.6 1004 Gen Fund (UGF) 5.6 1007 I/A Rcpts (Other) 1.4	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.4 FY11 Adjusted Base Total		10.099.4	8,315.1	21.9	1,673.7	47.7	41.0	0.0	0.0	99	0	1
i i i i Aujustou Dase i otai		10,000.4	0,010.1	L1.3	1,0/3./	7/./	71.0	0.0	0.0	23	U	1

Marinalaana	al	1	
numbers	anu	Language	

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	diusted * * *						
Reduce Excess Federal Authority	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -300.0												
Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
(PCN 06-0612)												
AMD: Transfer PCN 06-0515 to Senior and Disabilities Administration	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer of Position to Department of Law (DOL) for	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Replacement of Position from DOL												
AMD: Stabilize the Admin Support Services Budget Funding from	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Admin												
1004 Gen Fund (UGF) 700.0												
AMD: Reverse Transfer of PCN 06-0117 to Senior and Disabilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administration												
FY2011 GGU Salary increase Year 1	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.5												
1003 G/F Match (UGF) 7.3												
1004 Gen Fund (UGF) 12.9												
1007 I/A Rcpts (Other) 3.6												
1037 GF/MH (UGF) 0.7												
1061 CIP Rcpts (Other) 0.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 61.3												
1003 G/F Match (UGF) 25.0												
1004 Gen Fund (UGF) 39.5												
1007 I/A Rcpts (Other) 13.4												
1037 GF/MH (UGF) 2.1												
1061 CIP Rcpts (Other) 0.7												
FY 2011 SU Year 1 Salary increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 22.7												
1003 G/F Match (UGF) 6.6												
1004 Gen Fund (UGF) 14.8												
1007 I/A Rcpts (Other) 0.9												
1037 GF/MH (UGF) 0.2												
1061 CIP Rcpts (Other) 0.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 47.0												
1003 G/F Match (UGF) 14.2												
1004 Gen Fund (UGF) 30.8												
1007 I/A Rcpts (Other) 1.7												
1037 GF/MH (UGF) 0.4												
1061 CIP Rcpts (Other) 0.7												
Gov Amend Adjusted Total		10,825.0	8,340.7	21.9	2,373.7	47.7	41.0	0.0	0.0	96	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	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

N I I	 Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amen	d Adjusted t	o FY11 House	* * * (continued)					
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	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.	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												
FY2011 GGU Salary increase Year 1	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.5												
1003 G/F Match (UGF) 7.3												
1004 Gen Fund (UGF) 12.9												
1007 I/A Rcpts (Other) 3.6												
1037 GF/MH (UGF) 0.7												
1061 CIP Ropts (Other) 0.2	Calldi	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 61.3	SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
1002 Fed Rcpts (Fed) 61.3 1003 G/F Match (UGF) 25.0												
1003 G/F Match (OGF) 25.0 1004 Gen Fund (UGF) 39.5												
1004 Gen Fund (GGF) 59.5 1007 I/A Repts (Other) 13.4												
1007 1/A (Cottler) 15.4 1037 GF/MH (UGF) 2.1												
1007 CI / Mil ((OCI) 2.1												
FY 2011 SU Year 1 Salary increase	SalAd,i	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	<u> </u>	 0
1002 Fed Ropts (Fed) 22.7	34 17 (4)	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1003 G/F Match (UGF) 6.6												
1004 Gen Fund (UGF) 14.8												
1007 I/A Rcpts (Other) 0.9												
1037 GF/MH (UGF)												
1061 CIP Rcpts (Other) 0.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 47.0												
1003 G/F Match (UGF) 14.2												
1004 Gen Fund (UGF) 30.8												
1007 I/A Rcpts (Other) 1.7												
1037 GF/MH (UGF) 0.4												
1061 CIP Rcpts (Other) 0.7												
FY11 House Total		10,497.0	8,015.1	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
		* * * Changes	from Gov Amen	d Adiusted t	o FY11 Senate	· * *						
AMD: Stabilize the Admin Support Services Budget Funding from	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Admin												
1004 Gen Fund (UGF) 700.0												
Replace unrealizable interagency receipts due to the loss of Medicaid	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding												
1004 Gen Fund (UGF) 700.0												
Reduce general fund travel line item by 10 percent.	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												

Numbers	

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Administrative Support Services

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * * (continue	ed)					
FY2011 GGU Salary increase Year 1	SalAd,j	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.5	Ü											
1003 G/F Match (UGF) 7.3												
1004 Gen Fund (UGF) 12.9												
1007 I/A Repts (Other) 3.6												
1037 GF/MH (UGF) 0.7												
1061 CIP Rcpts (Other) 0.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 61.3	ou may	1.2.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1003 G/F Match (UGF) 25.0												
1004 Gen Fund (UGF) 39.5												
1007 I/A Rcpts (Other) 13.4												
1037 GF/MH (UGF) 2.1												
1061 CIP Ropts (Other) 0.7												
FY 2011 SU Year 1 Salary increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0		
1002 Fed Repts (Fed) 22.7	Surriag	43.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	O	0
1003 G/F Match (UGF) 6.6												
1004 Gen Fund (UGF) 14.8												
1007 I/A Repts (Other) 0.9												
1007 I/A Repts (Other) 0.3												
1061 CIP Ropts (Other) 0.4												
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Repts (Fed) 47.0	Juinaj	54.0	J4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 47.0												
1003 G/r Match (OGF) 14.2 1004 Gen Fund (UGF) 30.8												
1007 I/A Repts (Other) 1.7												
1007 I/A Repts (Other) 1.7												
1007 CI / MIT (OCI) 0.4 1061 CIP Repts (Other) 0.7												
FY11 Senate Total		10,497.0	8,015.1	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacte	nd * * *						
AMD: Stabilize the Admin Support Services Budget Funding from	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Admin	THE	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	O	0
1004 Gen Fund (UGF) 700.0												
Replace unrealizable interagency receipts due to the loss of Medicaid	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding	THE	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 700.0												
Reduce general fund travel line item by 10 percent.	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	Dec	2.4	0.0	۷.4	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -1.8												
FY11 Enacted Total		10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
FITT Effected Total		-	•	19.5	2,3/3./	47.7	41.0	0.0	0.0	30	U	1
		* * * FY11 Bil		0.0	0.0	0.0	0.0	0.0	0.0			0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1002 Fed Rcpts (Fed) 1.1												

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Administrative Support Services

Transaction Title	Trans <u>Type</u>	Total Expenditure _	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	ТМР
		* * * FY11 Bil	1s * * * (cont	inued)								
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) 1004 Gen Fund (UGF) 6.1 1007 I/A Rcpts (Other) 0.5 FY11 Bills Total		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0		
		* * * FY10 Tot	al Operating S	unn * * *								
Replace Lost Federal from Medicaid School Based Admin Claims 1004 Gen Fund (UGF) 350.0	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Replace Lost Federal from Medicaid School Based Admin Claims 1004 Gen Fund (UGF) 350.0	Supp1	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0

Numbers	and I a	nanade	

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Hearings and Appeals

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 174.0 1003 G/F Match (UGF) 549.7 1004 Gen Fund (UGF) 40.5	ConfCom	764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
FY10 Conference Committee Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	O Authorized * *	*					
FY10 Authorized Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *						
Transfer Federal Authority from Admin Support Services 1002 Fed Rcpts (Fed) 200.0	TrIn	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Realign Funding to Meet Operational Needs	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1003 G/F Match (UGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	Ő	0
FY11 Adjusted Base Total		965.0	494.5	10.7	450.4	9.4	0.0	0.0	0.0	4	1	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adiusted * * *						
AMD: Transfer of Position from Department of Law for Operational Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 1.6 1003 G/F Match (UGF) 1.6	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 4.3 1003 G/F Match (UGF) 4.3	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		976.8	506.3	10.7	450.4	9.4	0.0	0.0	0.0	5	1	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.5	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 1.6 1003 G/F Match (UGF) 1.6	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Ropts (Fed) 4.3 1003 G/F Match (UGF) 4.3	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		964.5	494.5	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * ב						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.5	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Hearings and Appeals

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * * (continu	ed)					
FY2011 GGU Salary increase Year 1 (continued) 1003 G/F Match (UGF) 1.6 FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Roots (Fed) 4.3	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.3 1003 G/F Match (UGF) 4.3												
FY11 Senate Total		964.5	494.5	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) -0.5	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		976.3	506.3	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1002 Fed Rcpts (Fed) 1.2	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 4.4 FY11 Bills Total		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee	ConfCom	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,243.8 FY10 Conference Committee Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	
The completion committee rotal		-) Authorized * *		0.0	0.0	Ü	O	· ·
FY10 Authorized Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	
FTTO Authorized Total		* * * Changes					0.0	0.0	0.0	U	U	U
FWA Marriage A Plant Total							0.0	0.0	0.0			
FY10 Management Plan Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
						sted Base * * *						
FY11 Adjusted Base Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes										
Replace Unrealizable Federal Receipts for Medicaid School Based Claims 1002 Fed Rcpts (Fed) -700.0 1004 Gen Fund (UGF) 700.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 700.0 AMD: Remove GF Funding that was to Stabilize the Admin Support Services Budget -700.0	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	l Adjusted to	FY11 House	* * *						
FY11 House Total		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adiusted to	FY11 Senate	* * *						
Federal reimbursement for claims should not be classified as regular federal receipts: delete them 1002 Fed Rcpts (Fed) -5,543.8	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
A portion of federal reimbursement is retained by the program for operating costs 1188 Fed Unrstr (Fed) 215.0	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
50% of federal reimbursement is retained by the program for distribution to participating school districts 1188 Fed Unrstr (Fed) 2,664.4	Lang	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Federal reimbursement for claims should not be classified as regular federal receipts: delete them 1002 Fed Rcpts (Fed) -5,543.8	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
A portion of federal reimbursement is retained by the program for operating costs	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	Lang	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Medicaid School Based Administrative Claims

Transaction Title	Trans TotalType _Expenditure	Personal Services	Travel _	Services Con	mmodities	Capital Outlay	Grants	Misc _	PFT F	<u> PPT T</u>	<u>MP</u>
50% of federal reimbursement is retained by the program for distribution to participating school districts (continued) 1188 Fed Unrstr (Fed) 2,664.4	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted *	* * (continue	ed)					
FY11 Enacted Total	2,879.4	0.0	0.0	2.879.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Facilities Management

167.3

950.3

Transaction Title

FY10 Conference Committee
1002 Fed Rcpts (Fed)
125.2

FY10 Authorized Total

FY10 Management Plan Total

1007 I/A Rcpts (Other)

1061 CIP Rcpts (Other)

FY10 Conference Committee Total

FY11 Adjusted Base Total

FY2011 GGU Salary increase Year 1 1007 I/A Rcpts (Other) 0.7 1061 CIP Rcpts (Other) 4.7 FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 2.2 1061 CIP Rcpts (Other) 12.8 FY 2011 SU Year 1 Salary increase 0.6 1002 Fed Rcpts (Fed) 1061 CIP Rcpts (Other) 5.7 FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1.1 11.4 1061 CIP Rcpts (Other) **Gov Amend Adjusted Total**

FY2011 GGU Salary increase Year 1

1007 I/A Rcpts (Other) 0.71061 CIP Rcpts (Other) 4.7 FY 2011 GGU Year 1 Health Insurance increase 2.2 1007 I/A Rcpts (Other) 12.8 1061 CIP Rcpts (Other) FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 0.6 5.7 1061 CIP Rcpts (Other) FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1.1 1061 CIP Rcpts (Other) 11.4 **FY11 House Total**

Trans Type	Total Expenditure	Personal Services	Travel _	Services Co	mmodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
ConfCom		nference Committ 963.6	ee * * * 60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
	1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
	* * * Changes 1,242.8	from FY10 Confe	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
	* * * Changes	from FY10 Autho	rized to FY:	169.8	19.1	30.1	0.0	0.0	10	0	0
		from FY10 Manag	ement Plan 1	169.8		30.1	0.0	0.0	10	0	
SalAdj	1,242.8 * * * Changes 5.4	from FY11 Adjus			19.1 usted * * * 0.0	0.0	0.0	0.0	0	0	0
Ů											
SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
SalAdj	* * * Changes 5.4	from Gov Amend 5.4	Adjusted to	FY11 House * *	0.0	0.0	0.0	0.0	0	0	0
SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.7	-											
1061 CIP Rcpts (Other) 4.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.2												
1061 CIP Rcpts (Other) 12.8												
FY 2011 SU Year 1 Salary increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1061 CIP Rcpts (Other) 5.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1061 CIP Rcpts (Other) 11.4												
FY11 Senate Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Co	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 7,818.4 1003 G/F Match (UGF) 2,468.7 1004 Gen Fund (UGF) 2,981.4 1007 I/A Rcpts (Other) 989.6 1037 GF/MH (UGF) 854.6 1061 CIP Rcpts (Other) 200.0 1108 Stat Desig (Other) 139.5 1156 Rcpt Svcs (DGF) 121.5	ConfCom	15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
FY10 Conference Committee Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
		* * * Changes	from FY10 Auth	orized to FY	10 Management	t P1an * * *						
ADN 06-0-0009 Transfer Excess I/A Authority from the Commissioner's Office Component 176.9	TrIn	176.9	0.0	0.0	176.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		15,750.6	11,882.6	140.4	3,336.0	98.3	293.3	0.0	0.0	122	0	13
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjus	sted Base * * *	•					
Transfer Prgm Coordinator II (PCN 06-1572) to Behavioral Health Administration	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Analyst Prgm II (PCN 06-8132) Delete vacant Project Coordinator (PCN's 06-T007) and College Interns (PCN06-N07024 and 06-N07068)	PosAdj PosAdj	0.0 0.0	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0.0	0.0	-1 0	0	-3
FY11 Adjusted Base Total		15,750.6	11,882.6	140.4	3,336.0	98.3	293.3	0.0	0.0	120	0	10
			from FY11 Adju		Gov Amend Ad							
Replace Unrealizable Federal Receipts 1002 Fed Rcpts (Fed) -750.0 1004 Gen Fund (UGF) 750.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Unrealizable Interagency Receipts from Health Care Services 1004 Gen Fund (UGF) 225.0 1007 I/A Rcpts (Other) -225.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings 1004 Gen Fund (UGF) 500.0	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project, fund change to reflect transfer of inter-agency receipts from PH/Vital Statistics 1007 I/A Rcpts (Other) 121.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -121.5 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 33.0 1003 G/F Match (UGF) 11.3 1004 Gen Fund (UGF) 22.1 1007 I/A Rcpts (Other) 4.6	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend Adi	usted * * * (continued)					
FY2011 GGU Salary increase Year 1 (continued)												
1037 GF/MH (UGF) 1.3												
1061 CIP Rcpts (Other) 0.5												
1156 Rcpt Svcs (DGF) 0.7			444.0									
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 48.3												
1003 G/F Match (UGF) 13.3												
1004 Gen Fund (UGF) 33.5												
1007 I/A Rcpts (Other) 2.6												
1037 GF/MH (UGF) 8.2												
1061 CIP Rcpts (Other) 4.5 1108 Stat Desig (Other) 3.6												
1108 Stat Desig (Other) 3.6 FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAuJ	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) 86.1 1003 G/F Match (UGF) 29.9												
1003 G/F Match (OGF) 29.9 1004 Gen Fund (UGF) 55.7												
1004 Gen Fund (OGF) 33.7 1007 I/A Ropts (Other) 12.7												
1037 GF/MH (UGF) 3.6												
1061 CIP Rcpts (Other) 1.2												
1156 Rcpt Svcs (DGF) 2.1												
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 25.9	3417140	00.1	00.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1003 G/F Match (UGF) 7.2												
1004 Gen Fund (UGF) 17.6												
1007 I/A Rcpts (Other) 1.4												
1037 GF/MH (UGF) 4.2												
1061 CIP Rcpts (Other) 2.4												
1108 Stat Desig (Other) 1.7												
Gov Amend Adjusted Total		16,689.8	12,321.8	140.4	3,836.0	98.3	293.3	0.0	0.0	120	0	10
		* * * Changes	fnom Cou Amond	Addusted to	EV11 House +	+ +						
Replace Unrealizable Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
1002 Fed Repts (Fed) -750.0	rriderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 750.0												
Decrease Unrealizable Federal Receipts	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	DCC	750.0	0.0	0.0	730.0	0.0	0.0	0.0	0.0	U	U	U
Fund GF at 50 % of Request (Related to Unrealizable Federal	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Receipts)	THE	373.0	0.0	0.0	373.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 375.0												
Replace Unrealizable Interagency Receipts from Health Care Services	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1004 Gen Fund (UGF) 225.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Repts (Other) -225.0												
Decrease Unrealizable Interagency Receipts from Health Care	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Services												
1007 I/A Rcpts (Other) -225.0												

N I I	 Language

Agency: Department of Health and Social Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
F - 1 OF -1 500/ -1 D 1 /D -1 - 1 - 1	a I I a a a Parable I / A for a a I I a a I I b			0.0		112.5	* * * (continued		0.0	0.0	0	0	0
Fund GF at 50% of Request (Related t Care Svcs)	o Unrealizable I/A from Health	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) д												
Cost Increases for Software Maintenar		Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0		0	0
Information System Billings	ice, eyeteine and Englemy	2.10	000.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 500).0												
Fund GF at 50% of Request for Cost Ir	ncreases for Software	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance, Systems and Eligibility Ir	nformation Sys Billings												
	0.0												
Replace unrealizable federal receipts of	lue to the loss of Medicaid	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding													
,	5.0					440 =							
Replace unrealizable interagency recei	ipts due to the loss of Medicaid	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding	D F												
1004 Gen Fund (UGF) 112 Reduce general fund travel line item by		Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	2.6	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	U	U	U
	3.9												
).9												
FY2011 GGU Salary increase Year 1	· · ·	SalAd,i	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	 0-	0	 0
	3.0	Sarriaj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
	1 .3												
1004 Gen Fund (UGF) 22	2.1												
1007 I/A Rcpts (Other)	1.6												
	1.3												
).5												
).7												
FY 2011 SU Year 1 Health Insurance i		SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0-	0	0
	3.3												
	3.3												
	3.5 2.6												
	3.2												
	1.5												
	3.6												
FY 2011 GGU Year 1 Health Insurance		SalAd,i	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	 0-	0	0
	51	Sarriaj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
).9												
	5.7												
	2.7												
1037 GF/MH (UGF) 13	3.6												
	1.2												
' '	2.1												
FY 2011 SU Year 1 Salary increase		SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 25	5.9												

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue						
FY 2011 SU Year 1 Salary increase (continued)		-										
1003 G/F Match (UGF) 7.2												
1004 Gen Fund (UGF) 17.6												
1007 I/A Rcpts (Other) 1.4												
1037 GF/MH (UGF) 4.2												
1061 CIP Rcpts (Other) 2.4												
1108 Stat Desig (Other) 1.7												
FY11 House Total		15,993.2	11,882.6	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Replace Unrealizable Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts (Fed) -750.0	11140119	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	Ü
1002 Fed Field (Fed) 750.0												
Decrease Unrealizable Federal Receipts	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	DCC	750.0	0.0	0.0	730.0	0.0	0.0	0.0	0.0	O	0	O
Fund GF at 50 % of Request (Related to Unrealizable Federal	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Receipts)	1110	0,0.0	0.0	0.0	0,0.0	0.0	0.0	0.0	0.0	Ü	0	Ü
1004 Gen Fund (UGF) 375.0												
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 225.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Rcpts (Other) -225.0												
Decrease Unrealizable Interagency Receipts from Health Care	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Services	500		0.0	0.0	220.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Rcpts (Other) -225.0												
Fund GF at 50% of Request (Related to Unrealizable I/A from Health	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
Care Svcs)												
1004 Gen Fund (UGF) 112.5												
Cost Increases for Software Maintenance, Systems and Eligibility	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Information System Billings												
1004 Gen Fund (UGF) 500.0												
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.6												
1004 Gen Fund (UGF) -3.9												
1037 GF/MH (UGF) -0.9												
Funding for Replacement of Unrealizable Federal and Inter-Agency	Inc	512.5	512.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts												
1004 Gen Fund (UGF) 512.5												
FY2011 GGU Salary increase Year 1	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 33.0												
1003 G/F Match (UGF) 11.3												
1004 Gen Fund (UGF) 22.1												
1007 I/A Rcpts (Other) 4.6												
1037 GF/MH (UGF) 1.3												
1061 CIP Rcpts (Other) 0.5												
1156 Rcpt Svcs (DGF) 0.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Health Insurance increase												
(continued)												
1002 Fed Rcpts (Fed) 48.3												
1003 G/F Match (UGF) 13.3												
1004 Gen Fund (UGF) 33.5												
1007 I/A Rcpts (Other) 2.6												
1037 GF/MH (UGF) 8.2												
1061 CIP Rcpts (Other) 4.5												
1108 Stat Desig (Other) 3.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 86.1												
1003 G/F Match (UGF) 29.9												
1004 Gen Fund (UGF) 55.7												
1007 I/A Rcpts (Other) 12.7												
1037 GF/MH (UGF) 3.6												
1061 CIP Rcpts (Other) 1.2												
1156 Rcpt Svcs (DGF) 2.1												
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0		-0	0
1002 Fed Rcpts (Fed) 25.9												
1003 G/F Match (UGF) 7.2												
1004 Gen Fund (UGF) 17.6												
1007 I/A Rcpts (Other) 1.4												
1037 GF/MH (UGF) 4.2												
1061 CIP Rcpts (Other) 2.4												
1108 Stat Desig (Other) 1.7												
FY11 Senate Total		15,768.2	12,395.1	133.0	2,848.5	98.3	293.3	0.0	0.0	120	0	10
		* * * Changes	from Gov Amend									
Replace Unrealizable Federal Receipts	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	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	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Receipts)												
1004 Gen Fund (UGF) 375.0												
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 225.0												
1007 I/A Ropts (Other) -225.0												
Decrease Unrealizable Interagency Receipts from Health Care	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Services												
1007 I/A Rcpts (Other) -225.0												
Fund GF at 50% of Request (Related to Unrealizable I/A from Health	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
Care Svcs)												
1004 Gen Fund (UGF) 112.5												

Numbers and Language

Agency: Department of Health and Social Services

Page: 215

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT_	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * * (continu	ued)					
Cost Increases for Software Maintenance, Systems and Eligibility	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	 0-	0	0
Information System Billings												
1004 Gen Fund (UGF) 500.0												
Fund GF at 50% of Request for Cost Increases for Software	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance, Systems and Eligibility Information Sys Billings												
1004 Gen Fund (UGF) 250.0												
Replace unrealizable federal receipts due to the loss of Medicaid	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding												
1004 Gen Fund (UGF) 375.0					440 =							
Replace unrealizable interagency receipts due to the loss of Medicaid	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
School Based Claims funding												
1004 Gen Fund (UGF) 112.5		7.4	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2.6 1004 Gen Fund (UGF) -3.9												
1037 GF/MH (UGF) -0.9 LFD: Revise Governor's salary adjustment request	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	Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1156 Rcpt Svcs (DGF) -2.8												
FY11 Enacted Total		16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
1 111 Enacted Total			•	155.0	3,300.0	50.5	233.3	0.0	0.0	120	U	10
		* * * FY11 Bi										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1002 Fed Rcpts (Fed) 1.2												
1004 Gen Fund (UGF) 3.1												
1007 I/A Rcpts (Other) 1.2				0.0	0.0	0.0	0.0	0.0				
FY11 Bills Total		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			tal Operating S	upp * * *								
Funding to Stabilize the Information Technology Budget from	Supp1	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Federal Authority												
1004 Gen Fund (UGF) 525.0												
Funding to Stabilize the Information Technology Budget from	Suppl	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Federal Authority												
1004 Gen Fund (UGF) 525.0												
FY10 Total Operating Supp Total		1,050.0	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services

Allocation: Facilities Maintenance

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1007 I/A Rcpts (Other) 2,454.9	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
FY10 Authorized Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *	ŧ					
FY11 Adjusted Base Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
Gov Amend Adjusted Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1007 I/A Rcpts (Other) 2,125.0	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total	•	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY1	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan t	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total	,	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
•		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		2,125.0	0.0	0.0	2,125.0		0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to								
FY11 Enacted Total		2,125.0	0.0	0.0	2,125.0		0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Departmental Support Services Allocation: HSS State Facilities Rent

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Committ	:ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 425.6 1004 Gen Fund (UGF) 3,965.3 1007 I/A Rcpts (Other) 79.3 1037 GF/MH (UGF) 350.0	ConfCom	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 90.9	ATrIn	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY1	LO Managemen	t Plan * * *						
FY10 Management Plan Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
-		* * * Changes	from FY10 Manag	gement Plan t	o FY11 Adiu	sted Base * * *						
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -90.9	OTI	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 90.9	Inc		0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 90.9 FY11 House Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	
		* * * Changes			•					-	-	•
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 90.9	Inc	•	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		4.911.1	0.0	0.0	4.911.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 90.9	Inc	•	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 90.9 FY11 Enacted Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,485.3	ConfCom	1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
FY10 Conference Committee Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	O Authorized * *	*					
FY10 Authorized Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan i	to FY11 Adju	usted Base * * *	•					
FY11 Adjusted Base Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes										
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY11 Senate Total		1,735.3	0.0	0.0	0.0	0.0	0.0	1,735.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
CC: Reduce grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant (OTI) 1004 Gen Fund (UGF) 200.0	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY11 Enacted Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 12.4 1004 Gen Fund (UGF) 673.6	ConfCom		88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
FY10 Conference Committee Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		688.1	90.9	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
		* * * Changes			Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		688.1	90.9	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House							
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.4	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.4	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for Grantee cost increases 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant 1004 Gen Fund (UGF) -250.0	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
FY11 Senate Total		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
		* * * Changes	from Gov Amend	Adjusted to								
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.4	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for Grantee cost increases 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant 1004 Gen Fund (UGF) -250.0	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
FY11 Enacted Total		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
	,	* * * FY11 Bil	ls * * * (cont	inued)								
FY11 Bills Total	-	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 78,118.5 1003 G/F Match (UGF) 9,168.6 1004 Gen Fund (UGF) 262.9 1037 GF/MH (UGF) 42,362.4 1108 Stat Desig (Other) 900.0 1180 A/D T&P Fd (DGF) 1,500.0 1212 Stimulus09 (Fed) 10,399.9	ConfCom	142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
FY10 Conference Committee Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	* *					
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199) 1003 G/F Match (UGF) -2,253.0 1212 Stimulus09 (Fed) 2,253.0	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY1	IO Management	Plan * * *						
ADN 06-0-0002 Transfer Excess SDPR Authority to Behavioral Health Administration 1108 Stat Desig (Other) -182.5	Tr0ut	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
FY10 Management Plan Total		142,529.8	0.0	0.0	0.0	0.0	0.0	142,529.8	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adjus	sted Base * * *	•					
FY11 Adjusted Base Total		142,529.8	0.0	0.0	0.0	0.0	0.0	142,529.8	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend Ac	liusted * * *						
Medicaid Growth 1002 Fed Rcpts (Fed) 4,602.1 1037 GF/MH (UGF) 5,433.2	Inc	10,035.3	0.0	0.0	0.0	0.0	0.0	10,035.3	0.0	0	0	0
AMD: Medicaid Growth 1002 Fed Rcpts (Fed) 3,626.0 1037 GF/MH (UGF) 3,870.9 1212 Stimulus09 (Fed) 2,996.3	Inc	10,493.2	0.0	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0	0
Gov Amend Adjusted Total		163,058.3	0.0	0.0	0.0	0.0	0.0	163,058.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * *						
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations 1002 Fed Rcpts (Fed) -1,628.1 1037 GF/MH (UGF) -1,116.2 1212 Stimulus09 (Fed) -297.1	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
FY11 House Total		160,016.9	0.0	0.0	0.0	0.0	0.0	160,016.9	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0

1002 Fed Rcpts (Fed)

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
Adjust Medicaid projections and split difference		•		•								
between Governor's Amended request and legislative recommendations (continued)												
1037 GF/MH (UGF) -1,116.2												
1212 Stimulus09 (Fed) -297.1												
BTKH level V treatment bed funding	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												
FY11 Senate Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Adjust Medicaid projections and split difference between Governor's	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
Amended request and legislative recommendations												
1002 Fed Rcpts (Fed) -1,628.1												
1037 GF/MH (UGF) -1,116.2												
1212 Stimulus09 (Fed) -297.1	Tino	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
BTKH level V treatment bed funding 1002 Fed Rcpts (Fed) 338.3	Inc	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
1002 Fed Repts (Fed) 336.3 1003 G/F Match (UGF) 215.2												
FMAP enhanced rate expected to be phased out beginning 1/1/11,	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
triggering section 16b contingency funding	00.10119110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1002 Fed Rcpts (Fed) -3,586.1												
1003 G/F Match (UGF) 3,586.1												
FY11 Enacted Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
		* * * FY11 Bil	ls * * *									
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	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		467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0			_
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-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												
FY11 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1 1 1 Dill's Total					0.0	0.0	0.0	0.0	0.0	U	U	U
Madiana Committee			al Operating Su		0.0	0.0	0.0	0 545 1	0.0	0	0	^
Medicaid Growth 1002 Fed Rcpts (Fed) 3,492.2	Supp1	8,545.1	0.0	0.0	0.0	0.0	0.0	8,545.1	0.0	0	0	0
1002 Fed Repts (Fed) 3,492.2 1037 GF/MH (UGF) 4,166.8												
1212 Stimulus09 (Fed) 886.1												
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate	Supp1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
which meets threshold for an increased ARRA FMAP Rate												
1003 G/F Match (UGF) -937.9												
1212 Stimulus09 (Fed) 937.9			2.2		^ ^			0.545.1	2.0			
FY10 Total Operating Supp Total		8,545.1	0.0	0.0	0.0	0.0	0.0	8,545.1	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		* * * FY10 Cor	nference Committ	ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 8,236.4 1003 G/F Match (UGF) 1,688.9 1004 Gen Fund (UGF) 1,421.1 1037 GF/MH (UGF) 4,185.6 1212 Stimulus09 (Fed) 613.7	ConfCom		0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
FY10 Conference Committee Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	
		-) Authorized * *		10,110.7	0.0		Ü	Ü
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199) 1004 Gen Fund (UGF) 1212 Stimulus09 (Fed) 110.4	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	
		-	from FY10 Autho				0.0	10,110.7	0.0		Ü	Ü
ADN 06-0-0003 Transfer to the Front Line Social Workers Component to fund Childrens Svc Spec II (PCN 06-1403) 1002 Fed Rcpts (Fed) -46.2 1003 G/F Match (UGF) -46.2	Tr0ut		0.0	0.0	0.0	0.0	0.0	-92.4	0.0	0	0	0
FY10 Management Plan Total		16,053.3	0.0	0.0	0.0	0.0	0.0	16,053.3	0.0	0	0	0
Č		* * * Changes	from EV10 Manac	oment Plan	to FV11 Adiu	usted Base * * *						
Transfer Non Medicaid Eligible Costs for Custody Children to Residential Child Care 1004 Gen Fund (UGF) -460.7 1037 GF/MH (UGF) -256.8	Tr0ut	•	0.0	0.0	0.0	0.0	0.0	-717.5	0.0	0	0	0
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) to Residential Child Care 1037 GF/MH (UGF) -1.025.0	Tr0ut	-1,025.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0.0	0	0	0
FY11 Adjusted Base Total		14,310.8	0.0	0.0	0.0	0.0	0.0	14,310.8	0.0	0	0	0
		* * * Changes	from FY11 Adjus	ted Base to	Gov Amend A	diusted * * *						
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP) 1002 Fed Rcpts (Fed) -748.4	Dec		0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
Gov Amend Adjusted Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	
11111louse rotal		-	from Gov Amend				0.0	13,302.4	0.0	O	O	O
								10.500.4				
FY11 Senate Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16 contingency funding	Contngnt	* * * Changes 0.0	from Gov Amend 0.0	Adjusted to 0.0	FY11 Enacte 0.0	ed * * * 0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts (Fed)

Numbers and Language

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

Agency: Department of Health and Social Services

Transaction Title	Trans <u>Type</u>	Total <u>Expenditure</u>	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding (continued)		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * * (contin	ued)					
1003 G/F Match (UGF) 169.1 FY11 Enacted Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
		* * * FY10 Tot	al Operating S	upp * * *								
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate 1003 G/F Match (UGF) -78.5	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 78.5 AMD: Revised Medicaid Projections 1037 GF/MH (UGF) -2,200.0	Supp1	-2,200.0	0.0	0.0	0.0	0.0	0.0	-2,200.0	0.0	0	0	0
FY10 Total Operating Supp Total		-2,200.0	0.0	0.0	0.0	0.0	0.0	-2,200.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 4,237.7 1003 G/F Match (UGF) 2,529.7 1212 Stimulus09 (Fed) 521.0	ConfCom	7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
FY10 Conference Committee Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199) 1003 G/F Match (UGF) 112.9 1212 Stimulus09 (Fed) 112.9	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	
1 110 management 1 am 10tal		-				sted Base * * *		7,200.4	0.0	0	O	O
LFD: Remove One-Time Funding as Appropriated in FY10 1002 Fed Rcpts (Fed) -3,531.8 1003 G/F Match (UGF) -2,602.0	OTI	-6,133.8	0.0	0.0	0.0	0.0	0.0	-6,133.8	0.0	0	0	0
FY11 Adjusted Base Total		1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
LFD: Match OMB: Restore Program Funding-technical correction to add base budget funding 1002 Fed Rcpts (Fed) 3,531.8 1003 G/F Match (UGF) 2,602.0	Inc	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
Medicaid Growth 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 256.4	Inc	704.4	0.0	0.0	0.0	0.0	0.0	704.4	0.0	0	0	0
Enhance Medicaid Dental Prevention Benefits 1004 Gen Fund (UGF) 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
AMD: Medicaid Growth 1002 Fed Ropts (Fed) 1212 Stimulus09 (Fed) 131.8	Inc	285.6	0.0	0.0	0.0	0.0	0.0	285.6	0.0	0	0	0
Gov Amend Adjusted Total		8,478.4	0.0	0.0	0.0	0.0	0.0	8,478.4	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Enhance Medicaid Dental Prevention Benefits 1004 Gen Fund (UGF) 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY11 House Total		8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
		* * * Changes										
Enhance Medicaid Dental Prevention Benefits 1004 Gen Fund (UGF) 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY11 Senate Total		8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Enhance Medicaid Dental Prevention Benefits 1004 Gen Fund (UGF) 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding 1002 Fed Rcpts (Fed) -178.9 1003 G/F Match (UGF) 178.9	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES 1002 Fed Rcpts (Fed) 626.5 1003 G/F Match (UGF) 308.5	FisNot	* * * FY11 Bil 935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
FY11 Bills Total		935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
		* * * FY10 Tot	al Operating S	upp * * *								
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate 1003 G/F Match (UGF) -37.6 1212 Stimulus09 (Fed) 37.6	Supp1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 419,552.1 1003 G/F Match (UGF) 148,633.8 1004 Gen Fund (UGF) 42,936.3 1007 I/A Rcpts (Other) 9,415.4 1108 Stat Desig (Other) 906.3 1156 Rcpt Svcs (DGF) 750.0 1212 Stimulus09 (Fed) 34,724.2	ConfCom	656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
FY10 Conference Committee Total		656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10) Authorized * *	*					
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199) 1004 Gen Fund (UGF) -7,522.4 1212 Stimulus09 (Fed) 7,522.4	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
		* * * Changes	from FY10 Author	orized to FY	10 Managemer	nt Plan * * *						
ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor III (PCN 06-#623) 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) -50.8	Tr0ut	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
ADN 06-0-0100 Transfer to Medicaid Asst Admin for Increased Costs of the Affiliated Computer Services Contract 1002 Fed Rcpts (Fed) -1,058.6 1003 G/F Match (UGF) -1,058.5	TrOut	-2,117.1	0.0	0.0	-2,117.1	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		654,699.3	0.0	0.0	8,448.6	0.0	0.0	646,250.7	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adju	sted Base * * *						
Transfer Funds to Public Health Nursing for Medicaid Administrative Claims 1002 Fed Rcpts (Fed) -2,000.0 1003 G/F Match (UGF) -2,000.0	Tr0ut	-4,000.0	0.0	0.0	-3,600.0	0.0	0.0	-400.0	0.0	0	0	0
FY11 Adjusted Base Total		650,699.3	0.0	0.0	4,848.6	0.0	0.0	645,850.7	0.0	0	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Medicaid Growth 1002 Fed Rcpts (Fed) 17,214.1 1003 G/F Match (UGF) 17,330.2	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
Improve Medicaid Tobacco Cessation Services 1002 Fed Rcpts (Fed) 152.5 1168 Tob ED/CES (DGF) 97.5	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Decrease Interagency Receipt Authority for the Discontinued ProShare Program	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -4,000.0 Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

Agency: Department of Health and Social Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	 \djusted * * * ((continued)					
Budget Clarification Project, fund change to reflect												
client payments to offset cost of Medicaid health												
insurance premium (continued) 1005 GF/Prgm (DGF) 750.0												
3 ()												
1156 Rcpt Svcs (DGF) -750.0 AMD: Reflect Unbudgeted Reimbursable Service Agreements	Inc	3,475.0	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) 3,475.0	THC	3,4/5.0	0.0	0.0	3,4/3.0	0.0	0.0	0.0	0.0	U	U	U
AMD: Medicaid Growth	Inc	65,478.3	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 22,067.4	THE	03,470.3	0.0	0.0	0.0	0.0	0.0	03,470.3	0.0	O	U	U
1003 G/F Match (UGF) 30,387.1												
1212 Stimulus09 (Fed) 13,023.8												
Gov Amend Adjusted Total		750,446.9	0.0	0.0	4,323.6	0.0	0.0	746,123.3	0.0	0	0	0
·		* * * Changes	from Gov Amend	Adjusted to	EV11 House	* * *						
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
Communities	THE	103.0	0.0	0.0	0.0	0.0	0.0	103.0	0.0	O	U	U
1004 Gen Fund (UGF) 165.0												
Adjust Medicaid projections and split difference between Governor's	Inc	239.4	0.0	0.0	0.0	0.0	0.0	239.4	0.0	0	0	0
Amended request and legislative recommendations												
1002 Fed Rcpts (Fed) 146.5												
1003 G/F Match (UGF) 75.4												
1212 Stimulus09 (Fed) 17.5												
Medicaid savings due to retroactive FMAP increase related to	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
Medicare Part D Clawback repayments to CMS												
1004 Gen Fund (UGF) -4,900.0												
FY11 House Total		745,951.3	0.0	0.0	4,323.6	0.0	0.0	741,627.7	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
Communities												
1004 Gen Fund (UGF) 165.0												
The amount paid from general funds for abortions not qualifying for	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
federal Medicaid payments in calendar year 2009												
1004 Gen Fund (UGF) -615.9	Б.	1 007 1	0.0	0.0	0.0	0.0	0.0	1 067 1	0.0	0	^	0
Amend Medicaid projections between Governor's Amended request	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
and legislative consultant recommendations												
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	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
Medicare Part D Clawback repayments to CMS	DCC	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0.0	U	U	U
1004 Gen Fund (UGF) -4,900.0												
FY11 Senate Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
Communities												
1004 Gen Fund (UGF) 165.0												
The amount paid from general funds for abortions not qualifying for	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
federal Medicaid payments in calendar year 2009												
1004 Gen Fund (UGF) -615.9		4 007 4	0.0	0.0	0.0	0.0	0.0	1 007 1	0.0	0	0	0
Amend Medicaid projections between Governor's Amended request	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
and legislative consultant recommendations												
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	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
Medicare Part D Clawback repayments to CMS	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	U	U	U
1004 Gen Fund (UGF) -4,900.0												
FMAP enhanced rate expected to be phased out beginning 1/1/11,	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
triggering section 16b contingency funding	Contingit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -12,881.1												
1003 G/F Match (UGF) 12,881.1												
FY11 Enacted Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	
TITI Eliasioa Total		-		0.0	0,707.7	0.0	0.0	700,121.2	0.0	Ü	O	Ü
MEDICAL ACCIOTANCE ELICIDIUITY (OD. 40)		* * * FY11 Bil		0.0	0.0	0.0	0.0	0.000.0	0.0	0	0	0
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	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	Va+a	2 206 0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13) 1002 Fed Rcpts (Fed) -1,592.7	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,280.0	0.0	U	U	U
1003 G/F Match (UGF) -693.3 FY11 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
TTT Bills Total					0.0	0.0	0.0	0.0	0.0	O	O	O
Madical and the state of the FMAD in the state of the			cal Operating S		0.0	0.0	0.0	7 500 0	0.0	0	0	0
Medicaid savings due to retroactive FMAP increase related to	Dec	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
Medicare Part D Clawback repayments to CMS												
1004 Gen Fund (UGF) -7,500.0	Cumnl	70 616 2	0.0	0.0	0.0	0.0	0.0	70,616.3	0.0	0	0	0
Medicaid Growth 1002 Fed Ropts (Fed) 29.823.3	Suppl	70,616.3	0.0	0.0	0.0	0.0	0.0	70,010.3	0.0	U	U	U
1002 Fed Rcpts (Fed) 29,823.3 1003 G/F Match (UGF) 33,296.6												
1212 Stimulus09 (Fed) 7,496.4												
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
which meets threshold for an increased ARRA FMAP Rate	Juppi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) -3,493.7												
1212 Stimulus09 (Fed) 3,493.7												
FY10 Total Operating Supp Total		63,116.3	0.0	0.0	0.0	0.0	0.0	63,116.3	0.0	0	0	0
· · · · · · · · · · · · · · · · · · ·		,==:.0		2.70	3.0	0	2.10	,	2.0	Ü	-	_

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Committ	:ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 189,216.5 1003 G/F Match (UGF) 116,518.2 1004 Gen Fund (UGF) 19,153.2 1007 I/A Rcpts (Other) 2,552.2 1108 Stat Desig (Other) 1,200.0 1212 Stimulus09 (Fed) 27,241.2	ConfCom	355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
FY10 Conference Committee Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199) 1004 Gen Fund (UGF) 1212 Stimulus09 (Fed) 5,901.3	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY:	10 Managemen	t Plan * * *						
FY10 Management Plan Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
•		* * * Changes	from FY10 Manag	mement Plan 1	to FY11 Adiu	sted Base * * *						
Transfer Funds from Alaska Pioneer Homes for Medicaid Match Payment 1004 Gen Fund (UGF) 2,033.8	TrIn	2,033.8	0.0	0.0	2,033.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		357,915.1	0.0	0.0	2,033.8	0.0	0.0	355,881.3	0.0	0	0	0
		* * * Changes	from FY11 Adjus	ted Base to	Gov Amend A	djusted * * *						
Medicaid Growth 1002 Fed Rcpts (Fed) 13,143.3 1003 G/F Match (UGF) 13,183.7	Inc	26,327.0	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0
AMD: Medicaid Growth 1002 Fed Rcpts (Fed) 3,893.4 1003 G/F Match (UGF) 6,133.4 1212 Stimulus09 (Fed) 8,765.2	Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
Gov Amend Adjusted Total		403,034.1	0.0	0.0	2,033.8	0.0	0.0	401,000.3	0.0	0	0	0
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations 1002 Fed Rcpts (Fed) -2,201.5 1003 G/F Match (UGF) -1,616.7	Dec	* * * Changes -4,265.7	from Gov Amend 0.0	Adjusted to 0.0	FY11 House 0.0	* * *	0.0	-4,265.7	0.0	0	0	0
1212 Stimulus09 (Fed) -447.5 FY11 House Total		398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations 1002 Fed Ropts (Fed) -2,201.5 1003 G/F Match (UGF) -1,616.7	Dec	-	from Gov Amend		•		0.0	-4,265.7	0.0	0	0	0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate *	* * (continu	ied)					
Adjust Medicaid projections and split difference between Governor's Amended request and legislative												
recommendations (continued)												
1212 Stimulus09 (Fed) -447.5												
FY11 Senate Total		398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted *	* *						
Adjust Medicaid projections and split difference between Governor's	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
Amended request and legislative recommendations												
1002 Fed Rcpts (Fed) -2,201.5 1003 G/F Match (UGF) -1,616.7												
1212 Stimulus09 (Fed) -447.5												
FMAP enhanced rate expected to be phased out beginning 1/1/11,	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
triggering section 16b contingency funding												
1002 Fed Rcpts (Fed) -9,684.8 1003 G/F Match (UGF) 9,684.8												
FY11 Enacted Total		398.768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
		* * * FY11 Bil			_,			,				
Ch. 109, SLA 2010 (SB 219) TRAUMATIC BRAIN	FisNot	1.272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
INJURY:PROGRAM/MEDICAID	1 151100	1,2,2.0	0.0	0.0	0.0	0.0	0.0	1,2/2.0	0.0	Ü	O	Ü
1002 Fed Rcpts (Fed) 777.4												
1003 G/F Match (UGF) 494.6		4 070 0						1 070 0	0.0			
FY11 Bills Total		1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
		* * * FY10 Tot										
Medicaid Growth	Supp1	9,209.2	0.0	0.0	0.0	0.0	0.0	9,209.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,043.2 1003 G/F Match (UGF) 6.152.4												
1212 Stimulus09 (Fed) 2,013.6												
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate	Supp1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
which meets threshold for an increased ARRA FMAP Rate												
1003 G/F Match (UGF) -2,551.1												
1212 Stimulus09 (Fed) 2,551.1 FY10 Total Operating Supp Total		9,209.2	0.0	0.0	0.0	0.0	0.0	9,209.2	0.0	0	0	
Fire rotal Operating Supprotal		3,203.2	0.0	0.0	0.0	0.0	0.0	9,209.2	0.0	U	U	U

Column Definitions

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

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

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

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

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

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

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

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

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

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

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

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