

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
1037 GF/MH (UGF)			-0.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			2.4	4.9	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	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.	11Budget	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	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			178.4										
1156 Rcpt Svcs (DGF)			-178.4										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			198.0										
1156 Rcpt Svcs (DGF)			-198.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.9										
1156 Rcpt Svcs (DGF)			-3.9										
* Allocation Difference *			347.3	23.0	-3.0	327.3	0.0	0.0	0.0	0.0	0	0	0
Pioneers Homes Advisory Board													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)													
Pioneers Homes Advisory Board (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
			1005 GF/Prgm (DGF)	-0.6									
			* Allocation Difference *	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	349.1	27.9	-6.1	327.3	0.0	0.0	0.0	0	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
	11Budget	Dec	Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	-228.6	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
			1037 GF/MH (UGF)	-228.6									
	11Budget	Inc	MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
			1037 GF/MH (UGF)	400.0									
	11Budget	Dec	CC: Reduce funding for MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
			1037 GF/MH (UGF)	-100.0									
			* Allocation Difference *	71.4	0.0	0.0	0.0	0.0	71.4	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
	11Budget	ATrOut	Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-317.3									
			1092 MHTAAR (Other)	-138.0									
			1180 A/D T&P Fd (DGF)	-67.3									
	11Budget	Inc	Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	390.4									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.8									
			1005 GF/Prgm (DGF)	-0.3									
			1037 GF/MH (UGF)	-0.6									
			1180 A/D T&P Fd (DGF)	-0.1									
	11Budget	Inc	Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred from Courts)	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	200.0									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP) (continued)													
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.8										
1007 I/A Rcpts (Other)			4.6										
1061 CIP Rcpts (Other)			-8.7										
1092 MHTAAR (Other)			-0.2										
1180 A/D T&P Fd (DGF)			-4.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1007 I/A Rcpts (Other)			4.6										
1092 MHTAAR (Other)			-0.2										
1180 A/D T&P Fd (DGF)			-4.5										
* Allocation Difference *			66.0	0.0	-1.8	-132.2	0.0	0.0	200.0	0.0	0	0	0
Behavioral Health Grants													
Detox and Treatment Capacity as Alternative to Protective Custody Holds	11Budget	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	11Budget	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.0										
1037 GF/MH (UGF)			-150.0										
1180 A/D T&P Fd (DGF)			-450.0										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	11Budget	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			872.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-0.4										
1180 A/D T&P Fd (DGF)			-0.7										
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	11Budget	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH (UGF)			375.0										
CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	11Budget	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH (UGF)			-100.0										
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks	11Budget	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks (continued)													
			1004 Gen Fund (UGF)	160.0									
* Allocation Difference *			733.9	0.0	-1.1	0.0	0.0	0.0	735.0	0.0	0	0	0
Behavioral Health Administration													
	GAmdAdj	Inc	MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	200.0									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-23.8	0.0	-23.8	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									
	11Budget	Inc	MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			1037 GF/MH (UGF)	100.0									
	GAmdAdj	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			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									
	11Budget	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			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									
	GAmdAdj	FndChg	Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-7.0									
			1003 G/F Match (UGF)	-4.1									
			1037 GF/MH (UGF)	11.2									
			1180 A/D T&P Fd (DGF)	-0.1									

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Correct Unrealizable Fund Sources in Year 1	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SU Salary and Health Insurance													
1003 G/F Match (UGF)			-4.1										
1037 GF/MH (UGF)			4.2										
1180 A/D T&P Fd (DGF)			-0.1										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			5.3										
1037 GF/MH (UGF)			2.0										
1168 Tob ED/CES (DGF)			1.8										
* Allocation Difference *			-114.0	-140.2	-73.8	0.0	0.0	0.0	0.0	100.0	0	0	0
Rural Services and Suicide Prevention													
Funding for suicide reponse and postvention resources	11Budget	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	GAmAdj	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Individualized Services	GAmAdj	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										
Additional Funding for MH Trust: BTKH - Individualized Services	11Budget	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
Additional Peer Navigator Program Funding	11Budget	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)			275.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
1037 GF/MH (UGF)			-9.4										
* Allocation Difference *			364.9	0.0	-10.1	0.0	0.0	0.0	375.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Workforce Dev - API Psychiatry Residency Training	GAmAdj	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
CC: IncOTI for MH Trust Workforce Dev - API Psychiatry Residency Training	11Budget	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
CC: Decrease funding for MH Trust Workforce Dev - API Psychiatry Residency Training	11Budget	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-200.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	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.	11Budget	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1037 GF/MH (UGF)			-1.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			37.4										
1037 GF/MH (UGF)			7.1										
1092 MHTAAR (Other)			1.3										
1108 Stat Desig (Other)			11.4										
* Allocation Difference *			-124.5	57.2	-1.3	-180.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute Advisory Board													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
* Allocation Difference *			-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-6.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1037 GF/MH (UGF)			1.6										
1092 MHTAAR (Other)			0.3										
* Allocation Difference *			-4.1	2.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2.3										

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Behavioral Health (continued)													
Suicide Prevention Council (continued)													
* Allocation Difference *			-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			940.3	-81.0	-97.5	-312.6	0.0	0.0	1,331.4	100.0	0	0	0
Children's Services													
Children's Services Management													
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
1007 I/A Rcpts (Other)			-165.0										
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	11Budget	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-165.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	11Budget	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.1										
1004 Gen Fund (UGF)			-5.8										
1037 GF/MH (UGF)			-0.1										
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	11Budget	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.3										
1003 G/F Match (UGF)			12.4										
1004 Gen Fund (UGF)			10.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-54.5										
1003 G/F Match (UGF)			7.6										
1004 Gen Fund (UGF)			46.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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	11Budget	FisNot	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			73.5										

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Children's Services (continued)													
Children's Services Management (continued)													
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS (continued)													
			1003 G/F Match (UGF)	130.7									
			* Allocation Difference *	378.5	9.3	-10.0	204.2	0.0	0.0	0.0	175.0	0	0
Children's Services Training													
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0
			1003 G/F Match (UGF)	-8.4									
			1004 Gen Fund (UGF)	-11.9									
			* Allocation Difference *	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0
Front Line Social Workers													
	GAmAdj	FndChg	Replace Unrealizable Medicaid School Based Claims	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									
	11Budget	Dec	Decrease Unrealizable Medicaid School Based Claims	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0
			1007 I/A Rcpts (Other)	-955.3									
	11Budget	Inc	Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	955.3									
	11Budget	Dec	Reduce general fund travel line item by 10 percent.	-20.1	0.0	-20.1	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									
	GAmAdj	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1002 Fed Rcpts (Fed)	-121.5									
			1003 G/F Match (UGF)	113.2									
			1004 Gen Fund (UGF)	8.3									
	GAmAdj	FndChg	Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1002 Fed Rcpts (Fed)	-66.8									
			1004 Gen Fund (UGF)	66.8									
			* Allocation Difference *	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Family Preservation													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	11Budget	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills.	11Budget	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
1004 Gen Fund (UGF)			160.5										
* Allocation Difference *			358.3	0.0	-2.2	0.0	0.0	0.0	0.0	360.5	2	0	0
Foster Care Base Rate													
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	11Budget	FisNot	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			37.2										
1003 G/F Match (UGF)			186.8										
* Allocation Difference *			224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
Foster Care Augmented Rate													
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	11Budget	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Foster Care Special Need													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-0.1										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	11Budget	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)			80.0										
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	11Budget	FisNot	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1003 G/F Match (UGF)			38.8										
* Allocation Difference *			120.8	0.0	-0.2	0.0	0.0	0.0	41.0	80.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Infant Learning Program Grants													
ARRA Individuals with Disabilities Act HB199 CarryFwd	GAmAdj	IncOTI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)			1,498.3										
Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	GAmAdj	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	-1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,498.3										
Reduce general fund travel line item by 10 percent.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			-3.4	0.4	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Trust Programs													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)			-0.4										
1099 ChildTrPrn (DGF)			-0.1										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,137.3	9.7	-57.1	204.2	0.0	0.0	265.0	715.5	2	0	0
Health Care Services													
Health Facilities Survey													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.4										
1004 Gen Fund (UGF)			-2.7										
* Allocation Difference *			-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
ARRA Development of State Electronic Health Record System HB199 Carryforward	GAmAdj	IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)			30.0										
1212 Stimulus09 (Fed)			450.0										
Replace #s CF w/Lang--ARRA Development of State Electronic Health Record System HB199 Carryforward	GAmAdj	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-30.0										
1212 Stimulus09 (Fed)			-450.0										
Reduce general fund travel line item by 10 percent.	11Budget	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										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Medical Assistance Administration (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1004 Gen Fund (UGF)			-0.3										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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)	11Budget	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match (UGF)			2,036.3										
1004 Gen Fund (UGF)			132.3										
1005 GF/Prgm (DGF)			678.7										
DID NOT PASS: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	11Budget	FisNot	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match (UGF)			-2,036.3										
1004 Gen Fund (UGF)			-132.3										
1005 GF/Prgm (DGF)			-678.7										
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	11Budget	FisNot	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)			86.4										
1003 G/F Match (UGF)			61.5										
* Allocation Difference *			195.8	136.9	-4.5	54.8	1.0	7.6	0.0	0.0	0	0	1
Rate Review													
Reduce general fund travel line item by 10 percent.													
1003 G/F Match (UGF)			-1.1										
1004 Gen Fund (UGF)			-0.2										
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.5										
1003 G/F Match (UGF)			1.5										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	11Budget	FisNot	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			182.3										
1003 G/F Match (UGF)			182.2										
DID NOT PASS: MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	11Budget	FisNot	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-182.3										
1003 G/F Match (UGF)			-182.2										
* Allocation Difference *			1.7	3.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Health Planning and Infrastructure													
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	11Budget	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.	11Budget	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.2										
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			-0.2										
1037 GF/MH (UGF)			-0.6										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.6										
1156 Rcpt Svcs (DGF)			-2.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.4										
* Allocation Difference *			50.4	1.4	-2.0	0.0	0.0	0.0	51.0	0.0	0	0	0
** Appropriation Difference **			243.8	141.3	-11.9	54.8	1.0	7.6	51.0	0.0	0	0	1
Juvenile Justice													
McLaughlin Youth Center													
Reduce general fund travel line item by 10 percent.	11Budget	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										
* Allocation Difference *			-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Reduce general fund travel line item by 10 percent.	11Budget	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										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Bethel Youth Facility (continued)													
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
	11Budget	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.7									
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.1									
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
	11Budget	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									
* Allocation Difference *			3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
	11Budget	Inc	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									
	11Budget	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									
	11Budget	FisNot	3.2	3.2	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 1004 Gen Fund (UGF)	3.2									
* Allocation Difference *			103.9	3.2	-32.0	132.7	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
	11Budget	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.1									
	11Budget	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									
* Allocation Difference *			149.9	0.0	-0.1	0.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			254.3	3.2	-31.6	132.7	0.0	0.0	0.0	150.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance													
Child Care Benefits													
ARRA Child Care Program HB199 Carryforward	GAmAdj	IncOTI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			3,500.0										
Replace #s CF w/Lang--ARRA Child Care Program HB199 Carryforward	GAmAdj	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-3,500.0										
Reduce general fund travel line item by 10 percent.	11Budget	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										
* Allocation Difference *			-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Energy Assistance Program													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
Reduce general fund travel line item by 10 percent.	11Budget	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										
1005 GF/Prgm (DGF)			-0.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.6										
1003 G/F Match (UGF)			1.3										
1004 Gen Fund (UGF)			0.1										
1061 CIP Rcpts (Other)			3.6										
* Allocation Difference *			4.4	6.6	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Reduce general fund travel line item by 10 percent.	11Budget	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										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	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)	11Budget	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Field Services (continued)													
* Allocation Difference *			-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
Reduce general fund travel line item by 10 percent.			11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.3													
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Reduce general fund travel line item by 10 percent.			11Budget	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.5													
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Reduce general fund travel line item by 10 percent.			11Budget	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.4													
1004 Gen Fund (UGF) -0.2													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase			11Budget	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3													
* Allocation Difference *			2.7	3.3	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase			11Budget	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.3													
* Allocation Difference *			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7.3	14.2	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Reduce general fund travel line item by 10 percent.			11Budget	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.9													
1004 Gen Fund (UGF) -3.8													
1005 GF/Prgm (DGF) -0.3													
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase			11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.4													
1004 Gen Fund (UGF) -12.4													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Injury Prevention/Emergency Medical Services (continued)													
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			3.2										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.7										
1156 Rcpt Svcs (DGF)			-1.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
* Allocation Difference *			-4.3	0.7	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-3.7										
1004 Gen Fund (UGF)			-34.2										
1005 GF/Prgm (DGF)			-0.5										
1037 GF/MH (UGF)			-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-71.9										
1004 Gen Fund (UGF)			98.6										
1007 I/A Rcpts (Other)			-26.7										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-71.9										
1004 Gen Fund (UGF)			71.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.7										
1007 I/A Rcpts (Other)			-26.7										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Nursing (continued)													
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase (continued)													
			1002 Fed Rcpts (Fed)	36.0									
			1004 Gen Fund (UGF)	-36.0									
	GAmdAdj	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 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									
	11Budget	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 Rcpts (Fed)	-4.9									
			1004 Gen Fund (UGF)	4.9									
	11Budget	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													
			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									
	11Budget	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)	2.5									
			1004 Gen Fund (UGF)	-2.5									
			* Allocation Difference *	-9.0	0.0	-38.5	29.5	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Replace Medicaid School Based Administrative Claims Funding													
	GAmdAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	347.8									
			1007 I/A Rcpts (Other)	-347.8									
	11Budget	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
Decrease Medicaid School Based Administrative Claims Funding													
			1007 I/A Rcpts (Other)	-347.8									
	11Budget	Inc	347.8	0.0	0.0	347.8	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)	347.8									
	11Budget	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
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	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			13.7										
1156 Rcpt Svcs (DGF)			-13.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.6										
1037 GF/MH (UGF)			1.6										
* Allocation Difference *			-1.7	3.2	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.3										
1004 Gen Fund (UGF)			-8.5										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1004 Gen Fund (UGF)			-6.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.7										
1004 Gen Fund (UGF)			-10.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.6										
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			-4.4	5.4	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Certification and Licensing													
Reduce general fund travel line item by 10 percent.	11Budget	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										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Certification and Licensing (continued)													
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.0										
1156 Rcpt Svcs (DGF)			-10.0										
* Allocation Difference *			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Maintain Funding for Childhood Obesity Prevention Program	11Budget	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	11Budget	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.	11Budget	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
1168 Tob ED/CES (DGF)			-1.9										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.0										
1004 Gen Fund (UGF)			-29.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			24.8										
1004 Gen Fund (UGF)			-24.8										
LFD: Revise Governor's salary adjustment request - correct negative funding source	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			370.9	215.0	10.9	30.0	0.0	0.0	215.0	-100.0	0	0	0
Epidemiology													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.8										
1004 Gen Fund (UGF)			-3.1										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.1										
1004 Gen Fund (UGF)			-48.1										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Epidemiology (continued)													
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			25.5										
1004 Gen Fund (UGF)			-25.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.5										
1004 Gen Fund (UGF)			8.0										
1007 I/A Rcpts (Other)			0.8										
* Allocation Difference *			15.4	19.3	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1156 Rcpt Svcs (DGF)			-24.9										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1156 Rcpt Svcs (DGF)			-24.9										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			55.8										
1156 Rcpt Svcs (DGF)			-55.8										
LFD: Revise Governor's salary adjustment request	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.9										
1005 GF/Prgm (DGF)			24.9										
LFD: Revise Governor's salary adjustment request - correct negative funding source	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			55.8										
1004 Gen Fund (UGF)			-55.8										
* Allocation Difference *			-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Reduce general fund travel line item by 10 percent.	11Budget	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
State Medical Examiner (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			12.3										
		1004 Gen Fund (UGF)											
		* Allocation Difference *	8.7	12.3	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
	11Budget	Dec	-4.7	0.0	-4.7	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)	-0.1										
		1004 Gen Fund (UGF)	-4.6										
	11Budget	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)	16.4										
		1004 Gen Fund (UGF)	-16.4										
	11Budget	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)	8.9										
		1004 Gen Fund (UGF)	-8.9										
	11Budget	FisNot	0.5	0.5	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													
		1002 Fed Rcpts (Fed)	0.5										
		* Allocation Difference *	-4.2	0.5	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	360.1	256.4	-70.8	59.5	0.0	0.0	215.0	-100.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
	GAmAdj	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination													
		1092 MHTAAR (Other)	150.0										
	11Budget	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination													
		1092 MHTAAR (Other)	250.0										
	11Budget	Dec	-27.3	0.0	-27.3	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)	-14.6										
		1004 Gen Fund (UGF)	-1.9										
		1037 GF/MH (UGF)	-10.8										
	11Budget	FisNot	2.9	2.9	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													
		1037 GF/MH (UGF)	2.9										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
* Allocation Difference *			75.6	86.0	-27.3	0.0	0.0	0.0	16.9	0.0	0	0	0
Commission on Aging													
Reduce general fund travel line item by 10 percent.			11Budget	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					-0.8								
1037 GF/MH (UGF)					-0.5								
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)					2.3								
* Allocation Difference *			1.0	2.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reduce general fund travel line item by 10 percent.			11Budget	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)					-3.0								
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)					2.7								
* Allocation Difference *			-0.3	2.7	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			76.3	91.0	-31.6	0.0	0.0	0.0	16.9	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)					2.0								
* Allocation Difference *			2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
Reduce general fund travel line item by 10 percent.			11Budget	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)					-0.3								
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Reduce general fund travel line item by 10 percent.			11Budget	Dec	-6.9	0.0	-6.9	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								
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)					6.0								

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			2.5										
			3.4										
			8.3										
			2.4										
	11Budget	FisNot	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
Ch. 96, SLA 2010 (SB 172) ALASKA HEALTH CARE COMMISSION													
			165.0										
			335.0										
* Allocation Difference *			515.7	215.3	33.1	236.8	30.5	0.0	0.0	0.0	2	0	0
Administrative Support Services													
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin													
	GAmAdj	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 700.0													
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding													
	11Budget	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.													
	11Budget	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			-0.6										
			-1.8										
	11Budget	FisNot	7.7	7.7	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													
			1.1										
			6.1										
			0.5										
* Allocation Difference *			5.3	7.7	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
Reduce general fund travel line item by 10 percent.													
	11Budget	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			-0.5										
	11Budget	FisNot	5.6	5.6	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													
			1.2										
			4.4										
* Allocation Difference *			5.1	5.6	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Medicaid School Based Administrative Claims													
Federal reimbursement for claims should not be classified as regular federal receipts: delete them	11Budget	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5,543.8										
A portion of federal reimbursement is retained by the program for operating costs	11Budget	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	11Budget	Lang	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,664.4										
* Allocation Difference *			-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace Unrealizable Federal Receipts	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
1004 Gen Fund (UGF)			750.0										
Decrease Unrealizable Federal Receipts	11Budget	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	11Budget	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.0										
Replace Unrealizable Interagency Receipts from Health Care Services	GAmAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
1007 I/A Rcpts (Other)			-225.0										
Decrease Unrealizable Interagency Receipts from Health Care Services	11Budget	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-225.0										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	11Budget	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.5										
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	GAmAdj	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	11Budget	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	11Budget	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	11Budget	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.5										
Reduce general fund travel line item by 10 percent.	11Budget	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	11Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.8										
1156 Rcpt Svcs (DGF)			-2.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
1004 Gen Fund (UGF)			3.1										
1007 I/A Rcpts (Other)			1.2										
* Allocation Difference *			-251.9	5.5	-7.4	-250.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.9										
* Allocation Difference *			90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,297.6	236.1	22.5	-2,586.7	30.5	0.0	0.0	0.0	2	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
CC: Reduce grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant (OTI)	11Budget	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce general fund travel line item by 10 percent.	11Budget	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
Funding for Grantee cost increases	11Budget	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Initiative Matching Grants (continued)													
Community Initiative Matching Grants (non-statutory grants) (continued)													
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	11Budget	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	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										
* Allocation Difference *			1.2	1.6	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.2	1.6	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	11Budget	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,628.1										
1037 GF/MH (UGF)			-1,116.2										
1212 Stimulus09 (Fed)			-297.1										
BTKH level V treatment bed funding	11Budget	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										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	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										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	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										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	11Budget	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,586.1										
1003 G/F Match (UGF)			3,586.1										
* Allocation Difference *			-2,487.9	0.0	0.0	0.0	0.0	0.0	-3,041.4	553.5	0	0	0
Children's Medicaid Services													
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	11Budget	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-169.1										
1003 G/F Match (UGF)			169.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services													
Enhance Medicaid Dental Prevention Benefits	GAmAdj	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	11Budget	FisNot	935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			626.5										
1003 G/F Match (UGF)			308.5										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	11Budget	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-178.9										
1003 G/F Match (UGF)			178.9										
* Allocation Difference *			735.0	0.0	0.0	0.0	0.0	0.0	735.0	0.0	0	0	0
Health Care Medicaid Services													
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	11Budget	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009	11Budget	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-615.9										
Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations	11Budget	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,072.8										
1003 G/F Match (UGF)			-767.1										
1212 Stimulus09 (Fed)			-127.2										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	11Budget	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,900.0										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	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										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	Veto	-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										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	11Budget	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12,881.1										
1003 G/F Match (UGF)			12,881.1										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP		
Medicaid Services (continued)															
Health Care Medicaid Services (continued)															
* Allocation Difference *			-7,318.0	0.0	0.0	-615.9	0.0	0.0	-6,702.1	0.0	0	0	0		
Senior and Disabilities Medicaid Services															
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations			11Budget	Dec	-4,265.7	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0	
1002 Fed Rcpts (Fed)					-2,201.5										
1003 G/F Match (UGF)					-1,616.7										
1212 Stimulus09 (Fed)					-447.5										
Ch. 109, SLA 2010 (SB 219) TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID			11Budget	FisNot	1,272.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0	
1002 Fed Rcpts (Fed)					777.4										
1003 G/F Match (UGF)					494.6										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding			11Budget	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts (Fed)					-9,684.8										
1003 G/F Match (UGF)					9,684.8										
* Allocation Difference *					-2,993.7	0.0	0.0	0.0	0.0	-2,993.7	0.0	0	0	0	
** Appropriation Difference **					-12,064.6	0.0	0.0	-615.9	0.0	-12,002.2	553.5	0	0	0	
*** Agency Difference ***					-10,807.1	700.4	-306.0	-2,736.7	31.5	7.6	-9,922.9	1,419.0	4	0	1
**** All Agencies Difference ****					-10,807.1	700.4	-306.0	-2,736.7	31.5	7.6	-9,922.9	1,419.0	4	0	1

Column Definitions

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

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.