

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm 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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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 *			23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Administration													
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 *			9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			37.4										
1037 GF/MH (UGF)			7.1										
1092 MHTAAR (Other)			1.3										
1108 Stat Desig (Other)			11.4										
* Allocation Difference *			57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.1										

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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
Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1037 GF/MH (UGF)	1.6									
			1092 MHTAAR (Other)	0.3									
			* Allocation Difference *	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services													
Children's Services Management													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1002 Fed Rcpts (Fed)	4.5									
			1003 G/F Match (UGF)	0.8									
			1004 Gen Fund (UGF)	4.0									
	11Budget	FisNot	Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	73.5									
			1003 G/F Match (UGF)	130.7									
			* Allocation Difference *	213.5	9.3	0.0	204.2	0.0	0.0	0.0	0	0	0
	11Budget	FisNot	Foster Care Base Rate Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	224.0	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	224.0	0.0	0	0	0
	11Budget	FisNot	Foster Care Special Need Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	41.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2.2									
			1003 G/F Match (UGF)	38.8									
			* Allocation Difference *	41.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
	11Budget	FisNot	Infant Learning Program Grants Ch. 56, SLA 2010 (HB 421) FY 2011	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1004 Gen Fund (UGF)	0.4									
			* Allocation Difference *	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	478.9	9.7	0.0	204.2	0.0	265.0	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
Health Care Services													
Medical Assistance Administration													
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 *			200.3	136.9	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
Rate Review													
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 *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Planning and Infrastructure													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.4										
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			204.7	141.3	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice													
Probation Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.2										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Public Assistance Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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 *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			3.3										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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 **			14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			0.7										

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	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)													
			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Women, Children and Family Health													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.6										
1037 GF/MH (UGF)			1.6										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.6										
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			10.5										
1004 Gen Fund (UGF)			8.0										
1007 I/A Rcpts (Other)			0.8										
* Allocation Difference *			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			12.3										
* Allocation Difference *			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.5										
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1037 GF/MH (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Commission on Aging													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			2.3										
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	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
Commissioner's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
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										
Ch. 96, SLA 2010 (SB 172) ALASKA HEALTH CARE COMMISSION	11Budget	FisNot	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			165.0										
1003 G/F Match (UGF)			335.0										
* Allocation Difference *			522.6	215.3	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
Administrative Support Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.1										
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			0.5										
* Allocation Difference *			7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Hearings and Appeals (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1002 Fed Rcpts (Fed)	1.2									
			1003 G/F Match (UGF)	4.4									
			* Allocation Difference *	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Ch. 56, SLA 2010 (HB 421) FY 2011													
	11Budget	FisNot	Noncovered Employees Salary Increase	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1.2									
			1004 Gen Fund (UGF)	3.1									
			1007 I/A Rcpts (Other)	1.2									
			* Allocation Difference *	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	543.4	236.1	40.0	236.8	30.5	0.0	0.0	2	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
	11Budget	FisNot	Noncovered Employees Salary Increase	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.6									
			* Allocation Difference *	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
	11Budget	FisNot	MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	467.0	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									
	11Budget	Veto	VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	-467.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-305.7									
			1003 G/F Match (UGF)	-161.3									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
	11Budget	FisNot	Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	935.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	626.5									
			1003 G/F Match (UGF)	308.5									
			* Allocation Difference *	935.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
Health Care Medicaid Services													
	11Budget	FisNot	MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	2,286.0	0.0	0.0	0.0	0.0	2,286.0	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)													
Health Care Medicaid Services (continued)													
MEDICAL ASSISTANCE ELIGIBILITY (SB 13) (continued)													
			1002 Fed Rcpts (Fed)	1,592.7									
			1003 G/F Match (UGF)	693.3									
	11Budget	Veto	-2,286.0	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									
			1003 G/F Match (UGF)	-693.3									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Medicaid Services													
	11Budget	FisNot	Ch. 109, SLA 2010 (SB 219) TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID	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									
			* Allocation Difference *	1,272.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
			** Appropriation Difference **	2,207.0	0.0	0.0	0.0	0.0	2,207.0	0.0	0	0	0
			*** Agency Difference ***	3,599.2	552.3	40.0	495.8	31.5	2,472.0	0.0	2	0	1
			**** All Agencies Difference ****	3,599.2	552.3	40.0	495.8	31.5	2,472.0	0.0	2	0	1

Column Definitions

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

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.