

**2010 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Only
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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													
Pioneer Homes													
Federal Receipts for Veteran's Per Diem Payments	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Gov Amd	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										
* Allocation Difference *			228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	Gov Amd	IncOTI	138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.0										
* Allocation Difference *			138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
Behavioral Health Medicaid Services													
Medicaid Growth	Gov Amd	Inc	10,035.3	0.0	0.0	0.0	0.0	0.0	10,035.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,602.1										
1037 GF/MH (UGF)			5,433.2										
AMD: Medicaid Growth	Gov Amd	Inc	10,493.2	0.0	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,626.0										
1037 GF/MH (UGF)			3,870.9										
1212 Stimulus09 (Fed)			2,996.3										
* Allocation Difference *			20,528.5	0.0	0.0	0.0	0.0	0.0	20,528.5	0.0	0	0	0
Behavioral Health Grants													
MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	Gov Amd	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1037 GF/MH (UGF)			1,200.0										
MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Gov Amd	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH (UGF)			75.0										
MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	Gov Amd	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	Gov Amd	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: AK MH/Alc Bd-Substance Abuse Treatment for Pregnant Women (continued)													
1037 GF/MH (UGF)			500.0										
MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development	Gov Amd	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Gov Amd	IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
AMD: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention	Gov Amd	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH (UGF)			-500.0										
* Allocation Difference *			1,993.3	0.0	15.0	0.0	0.0	0.0	1,978.3	0.0	0	0	0
Behavioral Health Administration													
Maintain Existing Tobacco Enforcement and Education Program	Gov Amd	Inc	175.0	60.0	20.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			175.0										
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Gov Amd	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										
MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership	Gov Amd	IncOTI	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	Gov Amd	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Housing - Grant 383.06 Office of Integrated Housing	Gov Amd	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2463.01 Technical Assistance	Gov Amd	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract	Gov Amd	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	Gov Amd	IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion (continued)													
			1092 MHTAAR (Other) 200.0										
			* Allocation Difference *	1,275.0	560.0	120.0	595.0	0.0	0.0	0.0	0	0	1
Community Action Prevention & Intervention Grants													
	Gov Amd	TrIn	AMD: Transfer in FY09 Increment from Behavioral Health Grants component 1037 GF/MH (UGF) 500.0	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
			* Allocation Difference *	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Psychiatric Emergency Services													
	Gov Amd	IncOTI	MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion 1092 MHTAAR (Other) 300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
	Gov Amd	Inc	MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court) 1037 GF/MH (UGF) 250.0	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	Gov Amd	IncOTI	MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants 1092 MHTAAR (Other) 350.0	350.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
	Gov Amd	IncOTI	MH Trust: Housing - Grant 575.05 Bridge Home Pilot Project 1092 MHTAAR (Other) 750.0	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
			* Allocation Difference *	1,350.0	0.0	0.0	0.0	0.0	1,350.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
	Gov Amd	Inc	MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1037 GF/MH (UGF) 500.0	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
	Gov Amd	Inc	MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth 1037 GF/MH (UGF) 100.0	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	Gov Amd	Inc	MH Trust: BTKH - Individualized Services 1037 GF/MH (UGF) 300.0	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	Gov Amd	Inc	MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants 1037 GF/MH (UGF) 200.0	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR (Other)			450.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Gov Amd	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide	Gov Amd	IncOTI	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	Gov Amd	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										
* Allocation Difference *			2,175.0	0.0	0.0	0.0	0.0	0.0	2,175.0	0.0	0	0	0
Alaska Psychiatric Institute													
Reflect Interagency Receipts for Medicaid-Eligible Clients	Gov Amd	Inc	3,900.0	650.0	0.0	1,750.0	0.0	0.0	1,500.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3,900.0										
MH Trust Workforce Dev - API Psychiatry Residency Training	Gov Amd	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										
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	Gov Amd	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			70.0										
MH Trust: BTKH - Grant 2708 Child Psychiatrist	Gov Amd	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
* Allocation Difference *			4,320.0	650.0	0.0	2,120.0	0.0	0.0	1,550.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB	Gov Amd	IncOTI	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing	Gov Amd	IncOTI	418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			418.8										
* Allocation Difference *			468.8	232.6	125.0	90.3	20.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33,277.2	1,555.6	270.0	3,115.3	25.9	0.0	28,310.4	0.0	0	0	1

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Children's Services													
Children's Medicaid Services													
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)	Gov Amd	Dec	-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-748.4										
* Allocation Difference *			-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
Children's Services Management													
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	Gov Amd	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										
Delete Unrealizable Federal Receipts Authority	Gov Amd	Dec	-750.0	-200.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
Delete Unrealizable Interagency Receipt Authority	Gov Amd	Dec	-283.5	-283.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-283.5										
* Allocation Difference *			-1,033.5	-483.5	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Replace Disproportionate Levels of Federal Authorization	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-900.0										
1004 Gen Fund (UGF)			900.0										
Replace Unrealizable Medicaid School Based Claims	Gov Amd	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										
Delete Unrealizable Interagency and Statutory Designated Program Receipts	Gov Amd	Dec	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-694.7										
1108 Stat Desig (Other)			-258.5										
* Allocation Difference *			-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Gov Amd	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	Gov Amd	IncOTI	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)	Gov Amd	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										

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Children's Services (continued)												
Family Preservation (continued)												
* Allocation Difference *		1,625.0	0.0	0.0	102.0	0.0	0.0	1,523.0	0.0	0	0	0
Infant Learning Program Grants												
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	Gov Amd	IncOTI	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0									
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers	Gov Amd	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0									
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	Gov Amd	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0									
ARRA Individuals with Disabilities Act HB199 CarryFwd	Gov Amd	IncOTI	1,498.3	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)			1,498.3									
* Allocation Difference *		1,753.3	0.0	0.0	180.0	0.0	0.0	1,573.3	0.0	0	0	0
Children's Trust Programs												
Delete Unrealizable Interagency Receipt Authority	Gov Amd	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-40.0									
* Allocation Difference *		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		603.2	-1,436.7	0.0	-308.0	0.0	0.0	2,347.9	0.0	0	0	0
Health Care Services												
Adult Preventative Dental Medicaid Services												
LFD: Match OMB: Restore Program Funding-technical correction to add base budget funding	Gov Amd	Inc	6,133.8	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,531.8									
1003 G/F Match (UGF)			2,602.0									
Medicaid Growth	Gov Amd	Inc	704.4	0.0	0.0	0.0	0.0	704.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			448.0									
1003 G/F Match (UGF)			256.4									
Enhance Medicaid Dental Prevention Benefits	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0									
AMD: Medicaid Growth	Gov Amd	Inc	285.6	0.0	0.0	0.0	0.0	285.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			153.8									
1212 Stimulus09 (Fed)			131.8									
* Allocation Difference *		7,323.8	0.0	0.0	0.0	0.0	0.0	7,323.8	0.0	0	0	0
Medicaid Services												
Medicaid Growth	Gov Amd	Inc	34,544.3	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			17,214.1									

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Health Care Services (continued)													
Medicaid Services (continued)													
Medicaid Growth (continued)													
1003 G/F Match (UGF)			17,330.2										
Improve Medicaid Tobacco Cessation Services	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			152.5										
1168 Tob ED/CES (DGF)			97.5										
Decrease Interagency Receipt Authority for the Discontinued ProShare Program	Gov Amd	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										
AMD: Reflect Unbudgeted Reimbursable Service Agreements	Gov Amd	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 Rcpts (Other)			3,475.0										
AMD: Medicaid Growth	Gov Amd	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										
1003 G/F Match (UGF)			30,387.1										
1212 Stimulus09 (Fed)			13,023.8										
* Allocation Difference *			99,747.6	0.0	0.0	-525.0	0.0	0.0	100,272.6	0.0	0	0	0
Health Facilities Survey													
Stabilize the Health Facility Survey Budget	Gov Amd	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Increased Capacity for Health Facilities Survey	Gov Amd	Inc	187.5	168.7	0.0	0.0	18.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			112.5										
1003 G/F Match (UGF)			75.0										
* Allocation Difference *			447.5	168.7	0.0	260.0	18.8	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project	Gov Amd	Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			970.2										
Reflect CIP Receipts for the Electronic Health Record System	Gov Amd	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			287.5										
ARRA Development of State Electronic Health Record System HB199 Carryforward	Gov Amd	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										
* Allocation Difference *			1,737.7	1,134.2	80.4	496.1	19.5	7.5	0.0	0.0	0	0	0
Rate Review													
Maintain, Improve, and Design New Financial and Payment Rate Systems	Gov Amd	Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			187.5										
1003 G/F Match (UGF)			187.5										

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Rate Review (continued)												
* Allocation Difference *			375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0
Health Planning and Infrastructure												
Replace Unrealizable Federal Receipts for Core Services	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-475.1									
1004 Gen Fund (UGF)			475.1									
Decrease Federal Receipt Authority from Expired Grants	Gov Amd	Dec	-1,000.0	0.0	0.0	-500.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0									
MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan	Gov Amd	IncOTI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			117.0									
MH Trust Workforce - Grant 1383.03 Loan Repayment	Gov Amd	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0									
ARRA Funding for State Primary Care Offices	Gov Amd	IncOTI	36.1	28.4	0.0	7.5	0.2	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			36.1									
AMD: Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program	Gov Amd	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			700.0									
AMD: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)	Gov Amd	Inc	1,110.0	250.0	10.0	300.0	20.0	0.0	530.0	0.0	0	0
1108 Stat Desig (Other)			1,110.0									
AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	Gov Amd	IncOTI	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0									
* Allocation Difference *			1,313.1	391.1	11.0	708.8	22.2	0.0	180.0	0.0	0	0
** Appropriation Difference **			110,944.7	1,872.9	91.4	1,100.3	96.2	7.5	107,776.4	0.0	0	0
Juvenile Justice												
McLaughlin Youth Center												
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Gov Amd	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			189.2									
* Allocation Difference *			189.2	189.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility												
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	Gov Amd	Dec	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)			-54.1									

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Juvenile Justice (continued)												
Fairbanks Youth Facility (continued)												
		-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *												
Johnson Youth Center												
	Gov Amd	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant												
		1002 Fed Rcpts (Fed)	-50.0									
* Allocation Difference *												
		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Probation Services												
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Statutorily Designated Program Receipts from Municipality of Anchorage												
		1004 Gen Fund (UGF)	142.0									
		1108 Stat Desig (Other)	-142.0									
	Gov Amd	Inc	150.0	45.0	8.0	45.0	12.0	40.0	0.0	0	0	0
Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant												
		1007 I/A Rcpts (Other)	150.0									
* Allocation Difference *												
		150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
Delinquency Prevention												
	Gov Amd	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
Delete Unrealizable Federal Revenue Authorization												
		1002 Fed Rcpts (Fed)	-500.0									
* Allocation Difference *												
		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **												
		-264.9	130.1	8.0	-455.0	12.0	0.0	40.0	0.0	0	0	-2
Public Assistance												
Adult Public Assistance												
	Gov Amd	Inc	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Adult Public Assistance Enrollment Growth												
		1004 Gen Fund (UGF)	150.0									
	Gov Amd	Inc	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
AMD: Adult Public Assistance Enrollment Growth												
		1004 Gen Fund (UGF)	1,500.0									
* Allocation Difference *												
		1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
Child Care Benefits												
	Gov Amd	IncOTI	3,500.0	0.0	0.0	500.0	0.0	3,000.0	0.0	0	0	0
ARRA Child Care Program HB199 Carryforward												
		1212 Stimulus09 (Fed)	3,500.0									
* Allocation Difference *												
		3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
General Relief Assistance												
	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Increased Burial Costs for Indigent Alaskans												
		1004 Gen Fund (UGF)	100.0									

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Public Assistance (continued)													
General Relief Assistance (continued)													
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Senior Benefits Payment Program													
Restore Funding to Meet Original Senior Benefits Enrollment Projections			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													
* Allocation Difference *			850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
Public Assistance Field Services													
Discontinuation of the Family Self Sufficiency Program			-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -90.5													
* Allocation Difference *			-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
ARRA Funding for State Agency Model (SAM) Management Information System			961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 961.2													
* Allocation Difference *			961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,970.7	-90.5	24.0	1,437.2	0.0	0.0	5,600.0	0.0	0	0	0
Public Health													
Nursing													
Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0													
Discontinue Medicaid Administrative Claims Reimbursable Service Agreement			-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													
* Allocation Difference *			-3,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	600.0	0.0	0	0	0
Women, Children and Family Health													
Replace Medicaid School Based Administrative Claims Funding			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													
MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0													
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
AMD: ARRA Funding for Prevention and Wellness			414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
AMD: ARRA Funding for Prevention and Wellness (continued)													
1212 Stimulus09 (Fed)			414.5										
AMD: ARRA funding for Communities Putting Prevention to Work	Gov Amd	IncOTI	2,856.3	281.4	27.3	252.8	2.4	0.0	2,292.4	0.0	0	0	2
1212 Stimulus09 (Fed)			2,856.3										
* Allocation Difference *			3,270.8	384.7	42.7	547.4	3.6	0.0	2,292.4	0.0	0	0	2
Epidemiology													
ARRA funding for Healthcare-Associated Infections (HAI) Prevention	Gov Amd	IncOTI	144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			144.0										
* Allocation Difference *			144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Phase I of State Medical Examiner's Office Reforms: To Maintain Services	Gov Amd	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										
* Allocation Difference *			300.0	159.0	15.0	126.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control													
Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control	Gov Amd	Inc	400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			400.0										
* Allocation Difference *			400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
** Appropriation Difference **			1,189.8	-1,343.8	-187.3	-338.1	-193.4	0.0	3,252.4	0.0	0	0	2
Senior and Disabilities Services													
General Relief/Temporary Assisted Living													
AMD: Additional Funds for General Relief Component	Gov Amd	Inc	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,800.0										
* Allocation Difference *			3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Medicaid Growth	Gov Amd	Inc	26,327.0	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13,143.3										
1003 G/F Match (UGF)			13,183.7										
AMD: Medicaid Growth	Gov Amd	Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,893.4										
1003 G/F Match (UGF)			6,133.4										
1212 Stimulus09 (Fed)			8,765.2										
* Allocation Difference *			45,119.0	0.0	0.0	0.0	0.0	0.0	45,119.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration													
Home and Community Based (HCB) Waiver Compliance	Gov Amd	Inc	1,000.0	890.0	110.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)			500.0										
1003 G/F Match (UGF)			500.0										
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Gov Amd	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	Gov Amd	IncOTI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Gov Amd	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
AMD: Transfer PCN 06-0515 from Admin Support Svcs	Gov Amd	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	Gov Amd	TrOut	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 Corrective Action Plan Mandated by CMS	Gov Amd	Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			424.0										
1003 G/F Match (UGF)			423.0										
1004 Gen Fund (UGF)			95.0										
* Allocation Difference *			2,432.0	1,827.4	264.0	220.2	62.8	32.0	25.6	0.0	0	1	0
Senior Community Based Grants													
MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	Gov Amd	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	Gov Amd	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)			227.5										
* Allocation Difference *			227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.06 ACOA Planner	Gov Amd	IncOTI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			87.3										
* Allocation Difference *			87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	Gov Amd	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth (continued)													
1092 MHTAAR (Other)			10.0										
MH Trust: Benef Projects - Grant 2713 Peer operated services	Gov Amd	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Cont - Grant 105.06 Research Analyst III	Gov Amd	IncOTI	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			103.4										
MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	Gov Amd	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	Gov Amd	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										
* Allocation Difference *			438.4	103.4	0.0	185.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Difference **			52,229.2	2,018.1	264.0	530.2	62.8	32.0	49,322.1	0.0	0	1	0
Departmental Support Services													
Commissioner's Office													
Replace Unrealizable Interagency Receipts from Health Care Services	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
1007 I/A Rcpts (Other)			-175.0										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Manager	Gov Amd	IncOTI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			60.0										
* Allocation Difference *			60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Reduce Excess Federal Authority	Gov Amd	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 (PCN 06-0612)	Gov Amd	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer PCN 06-0515 to Senior and Disabilities Administration	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Departmental Support Services (continued)													
Administrative Support Services (continued)													
AMD: Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL	Gov Amd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	Gov Amd	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										
AMD: Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			400.0	-300.0	0.0	700.0	0.0	0.0	0.0	0.0	-3	0	0
Hearings and Appeals													
AMD: Transfer of Position from Department of Law for Operational Alignment	Gov Amd	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Medicaid School Based Administrative Claims													
Replace Unrealizable Federal Receipts for Medicaid School Based Claims	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-700.0										
1004 Gen Fund (UGF)			700.0										
AMD: Remove GF Funding that was to Stabilize the Admin Support Services Budget	Gov Amd	Dec	-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										
* Allocation Difference *			-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace Unrealizable Federal Receipts	Gov Amd	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										
Replace Unrealizable Interagency Receipts from Health Care Services	Gov Amd	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										
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	Gov Amd	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										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			260.0	-300.0	42.0	518.0	0.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			205,209.9	2,405.7	512.1	5,599.9	3.5	39.5	196,649.2	0.0	-2	1	1
**** All Agencies Difference ****			205,209.9	2,405.7	512.1	5,599.9	3.5	39.5	196,649.2	0.0	-2	1	1

Column Definitions

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.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended