

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between HFC CS and HouseFin**

**Numbers and Language
Differences Only**

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.	HouseFin	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
1037 GF/MH (UGF)			-0.1										
* Allocation Difference *			-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	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.	HouseFin	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										
* Allocation Difference *			324.3	0.0	-3.0	327.3	0.0	0.0	0.0	0.0	0	0	0
Pioneers Homes Advisory Board													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			321.2	0.0	-6.1	327.3	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	HouseFin	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)			-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	HouseFin	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	HouseFin	ATrOut	-386.9	0.0	0.0	-386.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-319.6										
1180 A/D T&P Fd (DGF)			-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	HouseFin	Inc	254.7	0.0	0.0	254.7	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP) (continued)													
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation (continued)													
1007 I/A Rcpts (Other)			254.7										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
1005 GF/Prgm (DGF)			-0.3										
1037 GF/MH (UGF)			-0.6										
1180 A/D T&P Fd (DGF)			-0.1										
* Allocation Difference *			-134.0	0.0	-1.8	-132.2	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	HouseFin	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	HouseFin	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.	HouseFin	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										
* Allocation Difference *			-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-5.2										
1004 Gen Fund (UGF)			-1.4										
1005 GF/Prgm (DGF)			-0.5										
1037 GF/MH (UGF)			-12.2										
1168 Tob ED/CES (DGF)			-3.6										
1180 A/D T&P Fd (DGF)			-0.9										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	HouseFin	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)			100.0										
* Allocation Difference *			76.2	0.0	-23.8	0.0	0.0	0.0	0.0	100.0	0	0	0

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth													
Reduce general fund travel line item by 10 percent.	HouseFin	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										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	HouseFin	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1037 GF/MH (UGF)			25.0										
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	HouseFin	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1037 GF/MH (UGF)			250.0										
* Allocation Difference *			264.9	0.0	-10.1	0.0	0.0	0.0	0.0	275.0	0	0	0
Alaska Psychiatric Institute													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	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.	HouseFin	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1037 GF/MH (UGF)			-1.2										
* Allocation Difference *			18.3	0.0	-1.3	19.6	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.	HouseFin	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.	HouseFin	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										
* Allocation Difference *			-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2.3										
* Allocation Difference *			-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			214.9	0.0	-47.5	-112.6	0.0	0.0	0.0	375.0	0	0	0

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Children's Services													
Children's Services Management													
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	HouseFin	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.	HouseFin	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	HouseFin	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										
* Allocation Difference *			330.0	0.0	-10.0	165.0	0.0	0.0	0.0	175.0	0	0	0
Children's Services Training													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-8.4										
1004 Gen Fund (UGF)			-11.9										
* Allocation Difference *			-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	HouseFin	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			955.3										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-3.0										
1004 Gen Fund (UGF)			-17.0										
1037 GF/MH (UGF)			-0.1										
* Allocation Difference *			935.2	0.0	-20.1	955.3	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Reduce general fund travel line item by 10 percent.	HouseFin	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										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	HouseFin	Inc	37.5	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0	0	0
1037 GF/MH (UGF)			37.5										
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	HouseFin	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										

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Children's Services (continued)													
Family Preservation (continued)													
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills.	HouseFin	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 *			395.8	0.0	-2.2	0.0	0.0	0.0	0.0	398.0	2	0	0
Foster Care Augmented Rate													
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	HouseFin	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													
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	HouseFin	IncOTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Reduce general fund travel line item by 10 percent.	HouseFin	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	HouseFin	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund (UGF)			30.0										
Provide transportation and maintain school enrollment for the foster care special needs program	HouseFin	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			29.8	0.0	-0.2	0.0	0.0	0.0	-50.0	80.0	0	0	0
Infant Learning Program Grants													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
1037 GF/MH (UGF)			-3.2										
* Allocation Difference *			-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Trust Programs													
Reduce general fund travel line item by 10 percent.	HouseFin	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										

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Children's Services (continued)													
Children's Trust Programs (continued)													
		-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		* Allocation Difference *											
		** Appropriation Difference **	1,766.2	0.0	-57.1	1,120.3	0.0	0.0	-50.0	753.0	2	0	0
Health Care Services													
Health Facilities Survey													
	HouseFin	Dec	-4.1	0.0	-4.1	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	
Medical Assistance Administration													
	HouseFin	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0	
			1003 G/F Match (UGF)	-4.2									
			1004 Gen Fund (UGF)	-0.3									
			* Allocation Difference *	-4.5	0.0	-4.5	0.0	0.0	0.0	0	0	0	
Rate Review													
	HouseFin	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0	
			1003 G/F Match (UGF)	-1.1									
			1004 Gen Fund (UGF)	-0.2									
			* Allocation Difference *	-1.3	0.0	-1.3	0.0	0.0	0.0	0	0	0	
Health Planning and Infrastructure													
	HouseFin	Dec	-2.0	0.0	-2.0	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									
			* Allocation Difference *	-2.0	0.0	-2.0	0.0	0.0	0.0	0	0	0	
			** Appropriation Difference **	-11.9	0.0	-11.9	0.0	0.0	0.0	0	0	0	
Juvenile Justice													
McLaughlin Youth Center													
	HouseFin	Dec	-1.1	0.0	-1.1	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	
Kenai Peninsula Youth Facility													
	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0	

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Juvenile Justice (continued)													
Kenai Peninsula Youth Facility (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
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.	HouseFin	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.	HouseFin	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
Nome Youth Facility													
Reduce general fund travel line item by 10 percent.	HouseFin	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													
Reduce general fund travel line item by 10 percent.	HouseFin	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													
Reduce general fund travel line item by 10 percent.	HouseFin	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													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	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										
Reduce general fund travel line item by 10 percent.	HouseFin	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										

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Juvenile Justice (continued)												
Probation Services (continued)												
* Allocation Difference *			100.7	0.0	-32.0	132.7	0.0	0.0	0.0	0	0	0
Youth Courts												
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	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
** Appropriation Difference **			101.1	0.0	-31.6	132.7	0.0	0.0	0.0	0	0	0
Public Assistance												
Child Care Benefits												
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.2									
1004 Gen Fund (UGF)			-0.5									
* Allocation Difference *			-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Energy Assistance Program												
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.9	0.0	-0.9	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
Public Assistance Administration												
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.2	0.0	-2.2	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									
* Allocation Difference *			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services												
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-12.0									
1004 Gen Fund (UGF)			-2.3									
* Allocation Difference *			-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation												
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.3									
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Quality Control													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.5										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			-3.8										
1005 GF/Prgm (DGF)			-0.3										
* Allocation Difference *			-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	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.	HouseFin	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										
* Allocation Difference *			-9.0	0.0	-38.5	29.5	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	HouseFin	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			347.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-1.5										
1005 GF/Prgm (DGF)			-1.5										

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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)													
1037 GF/MH (UGF)			-1.3										
* Allocation Difference *			342.9	0.0	-4.9	347.8	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Reduce general fund travel line item by 10 percent.	HouseFin	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										
* Allocation Difference *			-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Certification and Licensing													
Reduce general fund travel line item by 10 percent.	HouseFin	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										
* 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													
Reduce general fund travel line item by 10 percent.	HouseFin	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										
* Allocation Difference *			-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Reduce general fund travel line item by 10 percent.	HouseFin	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										
* Allocation Difference *			-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Reduce general fund travel line item by 10 percent.	HouseFin	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										
* 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.	HouseFin	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										

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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)													
* Allocation Difference *			-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Reduce general fund travel line item by 10 percent.			-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-4.6										
* Allocation Difference *			-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			291.5	0.0	-85.8	377.3	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Reduce general fund travel line item by 10 percent.			-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-14.6										
1004 Gen Fund (UGF)			-1.9										
1037 GF/MH (UGF)			-10.8										
* Allocation Difference *			-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
Reduce general fund travel line item by 10 percent.			-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
1037 GF/MH (UGF)			-0.5										
* Allocation Difference *			-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reduce general fund travel line item by 10 percent.			-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-3.0										
* Allocation Difference *			-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Quality Assurance and Audit													
Reduce general fund travel line item by 10 percent.			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Reduce general fund travel line item by 10 percent.			-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.0										
1004 Gen Fund (UGF)			-4.1										

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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)													
Reduce general fund travel line item by 10 percent. (continued)													
1037 GF/MH (UGF)			-0.8										
* Allocation Difference *			-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	HouseFin	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.	HouseFin	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-1.8										
* Allocation Difference *			697.6	0.0	-2.4	700.0	0.0	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	HouseFin	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	HouseFin	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.	HouseFin	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										
* Allocation Difference *			480.1	0.0	-7.4	487.5	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.	HouseFin	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 **			1,260.9	0.0	-17.5	1,278.4	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
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce general fund travel line item by 10 percent.	HouseFin	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										
* Allocation Difference *			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	HouseFin	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										
* Allocation Difference *			-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
Health Care Medicaid Services													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	HouseFin	Inc	239.4	0.0	0.0	0.0	0.0	0.0	239.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			146.5										
1003 G/F Match (UGF)			75.4										
1212 Stimulus09 (Fed)			17.5										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	HouseFin	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,900.0										
* Allocation Difference *			-4,660.6	0.0	0.0	0.0	0.0	0.0	-4,660.6	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	HouseFin	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,201.5										
1003 G/F Match (UGF)			-1,616.7										
1212 Stimulus09 (Fed)			-447.5										
* Allocation Difference *			-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
** Appropriation Difference **			-11,967.7	0.0	0.0	0.0	0.0	0.0	-11,967.7	0.0	0	0	0
*** Agency Difference ***			-8,077.3	0.0	-311.0	3,123.4	0.0	0.0	-12,017.7	1,128.0	2	0	0
**** All Agencies Difference ****			-8,077.3	0.0	-311.0	3,123.4	0.0	0.0	-12,017.7	1,128.0	2	0	0

Column Definitions

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)