

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HSubCom**

Numbers Only
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													
Pioneer Homes													
Federal Receipts for Veteran's Per Diem Payments	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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)	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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)	HSubCom	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	HSubCom	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										
Detox and Treatment Capacity as Alternative to Protective Custody Holds	HSubCom	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										
* Allocation Difference *			2,293.3	0.0	15.0	0.0	0.0	0.0	2,278.3	0.0	0	0	0
Behavioral Health Administration													
Maintain Existing Tobacco Enforcement and Education Program	HSubCom	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 - Grant 2709 DBH/UAA/UAF PhD Student Partnership	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR (Other)			200.0										
* Allocation Difference *			975.0	410.0	70.0	495.0	0.0	0.0	0.0	0.0	0	0	1

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Behavioral Health (continued)													
Community Action Prevention & Intervention Grants													
AMD: Transfer in FY09 Increment from Behavioral Health Grants component	HSubCom	TrIn	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 *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Psychiatric Emergency Services													
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion	HSubCom	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			300.0										
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants	HSubCom	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR (Other)			350.0										
MH Trust: Housing - Grant 575.05 Bridge Home Pilot Project	HSubCom	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
* Allocation Difference *			1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth, funded at 50% GF/MH	HSubCom	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust: BTKH - Individualized Services	HSubCom	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										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	HSubCom	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 1388.03 Peer Navigator Program (continued)													
1092 MHTAAR (Other)			175.0										
Additional Peer Navigator Program Funding	HSubCom	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										
* Allocation Difference *			1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0
Alaska Psychiatric Institute													
Reflect Interagency Receipts for Medicaid-Eligible Clients	HSubCom	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 Cont - Grant 2467.01 IMPACT model of treating depression	HSubCom	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	HSubCom	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 *			4,020.0	650.0	0.0	1,820.0	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	HSubCom	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	HSubCom	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 **			32,452.2	1,405.6	220.0	2,715.3	25.9	0.0	28,085.4	0.0	0	0	1
Children's Services													
Children's Medicaid Services													
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)	HSubCom	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													
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	HSubCom	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										
Delete Unrealizable Federal Receipts Authority	HSubCom	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	HSubCom	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										

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Children's Services (continued)													
Children's Services Management (continued)													
* Allocation Difference *			-1,198.5	-483.5	0.0	-715.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Replace Disproportionate Levels of Federal Authorization	HSubCom	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										
Decrease Unrealizable Medicaid School Based Claims	HSubCom	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-955.3										
Delete Unrealizable Interagency and Statutory Designated Program Receipts	HSubCom	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 *			-1,908.5	-953.2	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support at 50%	HSubCom	Inc	75.0	0.0	0.0	18.5	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF)			75.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	HSubCom	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										
* Allocation Difference *			350.0	0.0	0.0	83.5	0.0	0.0	266.5	0.0	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	HSubCom	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										
* Allocation Difference *			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	HSubCom	IncOTI	75.0	0.0	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	HSubCom	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: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	HSubCom	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
* Allocation Difference *			255.0	0.0	0.0	180.0	0.0	0.0	75.0	0.0	0	0	0

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Children's Services (continued)													
Children's Trust Programs													
Delete Unrealizable Interagency Receipt Authority	HSubCom	Dec	-40.0	0.0	0.0	-40.0	0.0	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 **			-3,240.4	-1,436.7	0.0	-1,446.8	0.0	0.0	-356.9	0.0	0	0	0
Health Care Services													
Adult Preventative Dental Medicaid Services													
LFD: Match OMB: Restore Program	HSubCom	Inc	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
Funding-technical correction to add base budget funding													
1002 Fed Rcpts (Fed)			3,531.8										
1003 G/F Match (UGF)			2,602.0										
Medicaid Growth	HSubCom	Inc	704.4	0.0	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										
AMD: Medicaid Growth	HSubCom	Inc	285.6	0.0	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 *			7,123.8	0.0	0.0	0.0	0.0	0.0	7,123.8	0.0	0	0	0
Medicaid Services													
Medicaid Growth	HSubCom	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			17,214.1										
1003 G/F Match (UGF)			17,330.2										
Improve Medicaid Tobacco Cessation Services	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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										
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	HSubCom	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										
* Allocation Difference *			99,912.6	0.0	0.0	-525.0	0.0	0.0	100,437.6	0.0	0	0	0
Health Facilities Survey													
Stabilize the Health Facility Survey Budget	HSubCom	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0

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Health Care Services (continued)													
Health Facilities Survey (continued)													
Stabilize the Health Facility Survey Budget (continued)													
1004 Gen Fund (UGF)			260.0										
Increased Capacity for Health Facilities Survey	HSubCom	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													
1061 CIP Rcpts (Other)	HSubCom	Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
Reflect CIP Receipts for the Electronic Health Record System													
1061 CIP Rcpts (Other)	HSubCom	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,257.7	702.9	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
Rate Review													
Maintain, Improve, and Design New Financial and Payment Rate Systems													
1002 Fed Rcpts (Fed)	HSubCom	Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			187.5										
* Allocation Difference *			375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
Health Planning and Infrastructure													
Replace Unrealizable Federal Receipts for Core Services													
1002 Fed Rcpts (Fed)	HSubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-475.1										
Decrease Federal Receipt Authority from Expired Grants	HSubCom	Dec	-1,000.0	0.0	0.0	-500.0	0.0	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	HSubCom	IncOTI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			117.0										
MH Trust Workforce - Grant 1383.03 Loan Repayment	HSubCom	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										
ARRA Funding for State Primary Care Offices	HSubCom	IncOTI	36.1	28.4	0.0	7.5	0.2	0.0	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	HSubCom	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			700.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Health Planning and Infrastructure (continued)													
AMD: MH Trust Workforce - Grant 1383.03	HSubCom	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Loan Repayment Extension													
1092 MHTAAR (Other) 150.0													
AMD: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)	HSubCom	Inc	1,110.0	250.0	10.0	300.0	20.0	0.0	530.0	0.0	0	0	0
1108 Stat Desig (Other) 1,110.0													
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	HSubCom	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													
* Allocation Difference *			1,364.1	391.1	11.0	708.8	22.2	0.0	231.0	0.0	0	0	0
** Appropriation Difference **			110,480.7	1,441.6	87.7	1,070.3	88.7	0.0	107,792.4	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	HSubCom	IncOTI	189.2	189.2	0.0	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	0	0
Fairbanks Youth Facility													
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	HSubCom	Dec	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed) -54.1													
* Allocation Difference *			-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Johnson Youth Center													
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant	HSubCom	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed) -50.0													
* Allocation Difference *			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Probation Services													
Replace Statutorily Designated Program Receipts from Municipality of Anchorage	HSubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 142.0													
1108 Stat Desig (Other) -142.0													
Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant	HSubCom	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts (Other) 150.0													

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Juvenile Justice (continued)													
Probation Services (continued)													
* Allocation Difference *			150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
Delinquency Prevention													
Delete Unrealizable Federal Revenue Authorization	HSubCom	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
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													
Adult Public Assistance Enrollment Growth	HSubCom	Inc	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			150.0										
AMD: Adult Public Assistance Enrollment Growth	HSubCom	Inc	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
* Allocation Difference *			1,650.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0	0
General Relief Assistance													
Increased Burial Costs for Indigent Alaskans	HSubCom	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0	0
Senior Benefits Payment Program													
Restore Funding to Meet Original Senior Benefits Enrollment Projections	HSubCom	Inc	850.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			850.0										
* Allocation Difference *			850.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0	0
Public Assistance Field Services													
Discontinuation of the Family Self Sufficiency Program	HSubCom	Dec	-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	HSubCom	IncOTI	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 **			3,470.7	-90.5	24.0	937.2	0.0	0.0	2,600.0	0.0	0	0	0

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Public Health													
Nursing													
Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	HSubCom	Inc	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	HSubCom	Dec	-4,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	-400.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,000.0										
* 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													
Decrease Medicaid School Based Administrative Claims Funding	HSubCom	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-347.8										
MH Trust: Workforce Dev - Grant Autism capacity building	HSubCom	IncOTI	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 *			-272.8	0.0	0.0	-272.8	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
AMD: ARRA Funding for Prevention and Wellness	HSubCom	IncOTI	414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			414.5										
AMD: ARRA funding for Communities Putting Prevention to Work	HSubCom	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										
Maintain Funding for Childhood Obesity Prevention Program	HSubCom	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										
* Allocation Difference *			3,745.8	599.7	57.7	577.4	3.6	0.0	2,507.4	0.0	0	0	2
Epidemiology													
ARRA funding for Healthcare-Associated Infections (HAI) Prevention	HSubCom	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	HSubCom	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

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Public Health (continued)													
Tobacco Prevention and Control													
Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control	HSubCom	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 **			1,317.0	-1,128.8	-172.3	-655.9	-193.4	0.0	3,467.4	0.0	0	0	2
Senior and Disabilities Services													
General Relief/Temporary Assisted Living													
AMD: Additional Funds for General Relief Component	HSubCom	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	HSubCom	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	HSubCom	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
Senior and Disabilities Services Administration													
Home and Community Based (HCB) Waiver Compliance	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
AMD: Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS (continued)													
			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
Senior Community Based Grants													
	HSubCom	IncOTI	MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	125.0	0.0	0.0	125.0	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
Community Developmental Disabilities Grants													
	HSubCom	IncOTI	MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	227.5	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	227.5	0.0	0	0	0
Commission on Aging													
	HSubCom	IncOTI	MH Trust: Cont - Grant 151.06 ACOA Planner	87.3	87.3	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
Governor's Council on Disabilities and Special Education													
	HSubCom	IncOTI	MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	10.0									
	HSubCom	IncOTI	MH Trust: Benef Projects - Grant 2713 Peer operated services	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
			1092 MHTAAR (Other)	50.0									
	HSubCom	IncOTI	MH Trust: Cont - Grant 105.06 Research Analyst III	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	103.4									
	HSubCom	IncOTI	MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1092 MHTAAR (Other)	100.0									
	HSubCom	IncOTI	MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	175.0	0.0	0.0	175.0	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
			** Appropriation Difference **	52,229.2	2,018.1	264.0	530.2	62.8	32.0	49,322.1	0.0	0	1

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Departmental Support Services													
Commissioner's Office													
Replace Unrealizable Interagency Receipts from Health Care Services	HSubCom	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	HSubCom	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	HSubCom	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	HSubCom	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)	HSubCom	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	HSubCom	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL	HSubCom	ATrOut	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 to Senior and Disabilities Administration	HSubCom	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			-300.0	-300.0	0.0	0.0	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	HSubCom	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	HSubCom	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	HSubCom	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													
Decrease Unrealizable Federal Receipts	HSubCom	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0

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Departmental Support Services (continued)													
Information Technology Services (continued)													
Decrease Unrealizable Federal Receipts (continued)													
1002 Fed Rcpts (Fed)			-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	HSubCom	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										
Decrease Unrealizable Interagency Receipts from Health Care Services	HSubCom	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)	HSubCom	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										
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	HSubCom	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										
* Allocation Difference *			-237.5	0.0	0.0	-237.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,177.5	-300.0	42.0	-919.5	0.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			195,267.0	2,039.4	473.4	1,775.8	-4.0	32.0	190,950.4	0.0	-2	1	1
**** All Agencies Difference ****			195,267.0	2,039.4	473.4	1,775.8	-4.0	32.0	190,950.4	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.

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee