

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

<b>Numbers and Language Differences Only</b>
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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
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Management</b>													
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Pioneer Homes</b>													
Federal Receipts for Veteran's Per Diem Payments	Senate	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										
Budget Clarification Project, fund change to reflect fees for room, board, and ancillary charges	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			15,042.9										
1156 Rcpt Svcs (DGF)			-15,042.9										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.7										
1007 I/A Rcpts (Other)			27.4										
1037 GF/MH (UGF)			91.0										
1156 Rcpt Svcs (DGF)			45.5										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-67.1										
1156 Rcpt Svcs (DGF)			67.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			149.9										
1007 I/A Rcpts (Other)			39.7										
1037 GF/MH (UGF)			131.5										
1156 Rcpt Svcs (DGF)			65.8										
Budget Clarification Project, LTC Salary Adjustment Correction	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			178.4										
1156 Rcpt Svcs (DGF)			-178.4										
<b>* Allocation Difference *</b>			978.8	654.5	-3.0	327.3	0.0	0.0	0.0	0.0	0	0	0

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<b>Alaska Pioneer Homes (continued)</b>													
<b>Pioneers Homes Advisory Board</b>													
Budget Clarification Project, fund change to reflect fees charged to residents for room, board, and ancillary charges	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			13.7										
1156 Rcpt Svcs (DGF)			-13.7										
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			975.7	654.5	-6.1	327.3	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>AK Fetal Alcohol Syndrome Program</b>													
MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Senate	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										
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Senate	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	Senate	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
<b>* Allocation Difference *</b>			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<b>Alcohol Safety Action Program (ASAP)</b>													
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	Senate	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										
Budget Clarification Project, fund change to reflect fees charged to clients for attending ASAP program	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			391.3										
1156 Rcpt Svcs (DGF)			-391.3										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	Senate	ATrOut	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-317.3										
1092 MHTAAR (Other)			-138.0										
1180 A/D T&P Fd (DGF)			-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Senate	Inc	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			390.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alcohol Safety Action Program (ASAP) (continued)</b>													
Reduce general fund travel line item by 10 percent.	Senate	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										
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred from Courts)	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
<b>* Allocation Difference *</b>			<b>204.0</b>	<b>113.0</b>	<b>8.2</b>	<b>-122.2</b>	<b>5.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Grants</b>													
MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	Senate	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	Senate	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	Senate	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	Senate	Inc	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										
MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development	Senate	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)	Senate	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	Senate	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	Senate	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	Senate	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation (continued)													
			1004 Gen Fund (UGF)	-272.0									
			1037 GF/MH (UGF)	-150.0									
			1180 A/D T&P Fd (DGF)	-450.0									
	Senate	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation													
			1007 I/A Rcpts (Other)	872.0									
	Senate	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			1037 GF/MH (UGF)	-0.4									
			1180 A/D T&P Fd (DGF)	-0.7									
	Senate	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness													
			1037 GF/MH (UGF)	375.0									
	Senate	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks													
			1004 Gen Fund (UGF)	160.0									
	Senate	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Family Wellness Warriors Initiative													
			1004 Gen Fund (UGF)	400.0									
	Senate	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Trauma-Informed Training for Behavioral Health Providers													
			1004 Gen Fund (UGF)	200.0									
			<b>* Allocation Difference *</b>	3,427.2	0.0	13.9	200.0	0.0	0.0	3,213.3	0.0	0	0
<b>Behavioral Health Administration</b>													
	Senate	Inc	175.0	60.0	20.0	95.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Existing Tobacco Enforcement and Education Program													
			1168 Tob ED/CES (DGF)	175.0									
	Senate	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)													
			1037 GF/MH (UGF)	100.0									
	Senate	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development													
			1037 GF/MH (UGF)	200.0									
	Senate	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership													
			1092 MHTAAR (Other)	50.0									
	Senate	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development													
			1092 MHTAAR (Other)	200.0									
	Senate	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Grant 383.06 Office of Integrated Housing													

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust: Housing - Grant 383.06 Office of Integrated Housing (continued)													
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2463.01 Technical Assistance	Senate	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	Senate	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										
Budget Clarification project, fund change to reflect ASAP fees collected from clients referred to ASAP program	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			135.0										
1156 Rcpt Svcs (DGF)			-135.0										
AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			<b>1,251.2</b>	<b>560.0</b>	<b>96.2</b>	<b>595.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Community Action Prevention &amp; Intervention Grants</b>													
AMD: Transfer in FY09 Increment from Behavioral Health Grants component	Senate	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										
Multi-disciplinary Rural Community Pilot Project	Senate	Inc	1,350.0	0.0	0.0	0.0	0.0	0.0	1,350.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,350.0										
<b>* Allocation Difference *</b>			<b>1,850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,850.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Services and Suicide Prevention</b>													
Funding for suicide reponse and postvention resources	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			200.0										
Training and technical assistance funding	Senate	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			80.0										
<b>* Allocation Difference *</b>			<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Behavioral Health (continued)</b>													
<b>Psychiatric Emergency Services</b>													
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion	Senate	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										
<b>* Allocation Difference *</b>			<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants	Senate	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	Senate	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										
<b>* Allocation Difference *</b>			<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Senate	Inc	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										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Senate	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
Additional Funding for MH Trust: BTKH - Individualized Services	Senate	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										

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<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
Additional Peer Navigator Program Funding	Senate	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)			275.0										
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			<b>2,539.9</b>	<b>0.0</b>	<b>-10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,550.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
Reflect Interagency Receipts for Medicaid-Eligible Clients	Senate	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	Senate	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	Senate	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	Senate	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										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			20.7										
1037 GF/MH (UGF)			11.1										
1108 Stat Desig (Other)			8.6										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
1007 I/A Rcpts (Other)			25.2										
1037 GF/MH (UGF)			13.8										
1108 Stat Desig (Other)			11.2										
<b>* Allocation Difference *</b>			<b>4,430.2</b>	<b>741.9</b>	<b>-1.3</b>	<b>2,139.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute Advisory Board</b>													
Reduce general fund travel line item by 10 percent.	Senate	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										

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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
<b>Behavioral Health (continued)</b>													
<b>Alaska Psychiatric Institute Advisory Board (continued)</b>													
* Allocation Difference *			-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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 *			462.7	232.6	118.9	90.3	20.9	0.0	0.0	0.0	0	0	0
<b>Suicide Prevention Council</b>													
Reduce general fund travel line item by 10 percent.	Senate	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 **			16,241.9	1,647.5	222.5	3,202.7	25.9	0.0	11,143.3	0.0	0	0	1
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	Senate	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	Senate	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	Senate	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										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Senate	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.	Senate	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	Senate	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										



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Children's Services Management (continued)</b>													
* Allocation Difference *			-868.5	-483.5	-10.0	-550.0	0.0	0.0	0.0	175.0	0	0	0
<b>Children's Services Training</b>													
Reduce general fund travel line item by 10 percent.	Senate	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
<b>Front Line Social Workers</b>													
Replace Disproportionate Levels of Federal Authorization	Senate	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	Senate	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	Senate	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										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Senate	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.	Senate	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 *			-973.3	-953.2	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Senate	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	Senate	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)	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Family Preservation (continued)</b>													
Reduce general fund travel line item by 10 percent. (continued)													
1004 Gen Fund (UGF)			-2.2										
Children's Advocacy Center Expansion	Senate	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
<b>* Allocation Difference *</b>			<b>1,662.8</b>	0.0	-2.2	102.0	0.0	0.0	1,563.0	0.0	0	0	0
<b>Foster Care Base Rate</b>													
Budget Clarification Project, fund change to recognize SSI payments as federal receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			442.7										
1156 Rcpt Svcs (DGF)			-442.7										
Budget Clarification Project, fund change to reflect CSSD receipts collected to offset Foster Care costs-State's share.	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,100.0										
1156 Rcpt Svcs (DGF)			-2,100.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Augmented Rate</b>													
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	Senate	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										
<b>* Allocation Difference *</b>			<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<b>Foster Care Special Need</b>													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)			80.0										
<b>* Allocation Difference *</b>			<b>79.8</b>	0.0	-0.2	0.0	0.0	0.0	0.0	80.0	0	0	0
<b>Infant Learning Program Grants</b>													
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	Senate	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	Senate	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Infant Learning Program Grants (continued)</b>													
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	Senate	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													
Reduce general fund travel line item by 10 percent.	Senate	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													
Early Childhood Mental Health Program funding	Senate	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1037 GF/MH (UGF) 175.0													
<b>* Allocation Difference *</b>			<b>426.2</b>	<b>0.0</b>	<b>-3.8</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>175.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Trust Programs</b>													
Delete Unrealizable Interagency Receipt Authority	Senate	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													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrEm (DGF) -0.4													
1099 ChildTrPrn (DGF) -0.1													
<b>* Allocation Difference *</b>			<b>-40.5</b>	<b>0.0</b>	<b>-0.5</b>	<b>-40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>366.2</b>	<b>-1,436.7</b>	<b>-57.1</b>	<b>-308.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,638.0</b>	<b>530.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Health Facilities Survey</b>													
Stabilize the Health Facility Survey Budget	Senate	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	Senate	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													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.4													
1004 Gen Fund (UGF) -2.7													
<b>* Allocation Difference *</b>			<b>443.4</b>	<b>168.7</b>	<b>-4.1</b>	<b>260.0</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>													
Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project	Senate	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	Senate	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													

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<b>Health Care Services (continued)</b>													
<b>Medical Assistance Administration (continued)</b>													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.2										
1004 Gen Fund (UGF)			-0.3										
<b>* Allocation Difference *</b>			<b>1,253.2</b>	<b>702.9</b>	<b>72.2</b>	<b>466.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rate Review</b>													
Maintain, Improve, and Design New Financial and Payment Rate Systems	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.1										
1004 Gen Fund (UGF)			-0.2										
<b>* Allocation Difference *</b>			<b>373.7</b>	<b>178.9</b>	<b>-1.3</b>	<b>160.4</b>	<b>35.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Planning and Infrastructure</b>													
Replace Unrealizable Federal Receipts for Core Services	Senate	FndChg	0.0	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	Senate	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	Senate	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	Senate	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	Senate	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										
Budget Clarification Project, fund change to reflect fees collected for CON certificates	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			128.9										
1156 Rcpt Svcs (DGF)			-128.9										
AMD: Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program	Senate	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										
AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	Senate	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										

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<b>Health Care Services (continued)</b>													
<b>Health Planning and Infrastructure (continued)</b>													
AMD: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)	Senate	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	Senate	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.0										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.2										
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			-0.2										
1037 GF/MH (UGF)			-0.6										
<b>* Allocation Difference *</b>			<b>1,362.1</b>	<b>391.1</b>	<b>9.0</b>	<b>708.8</b>	<b>22.2</b>	<b>0.0</b>	<b>231.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,432.4</b>	<b>1,441.6</b>	<b>75.8</b>	<b>1,595.3</b>	<b>88.7</b>	<b>0.0</b>	<b>231.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
FY2011 LTC New Salary Schedule	Senate	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.9										
<b>* Allocation Difference *</b>			<b>247.1</b>	<b>248.2</b>	<b>-1.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mat-Su Youth Facility</b>													
FY2011 LTC New Salary Schedule	Senate	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
<b>* Allocation Difference *</b>			<b>4.6</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula Youth Facility</b>													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
FY2011 LTC New Salary Schedule	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Kenai Peninsula Youth Facility (continued)</b>													
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
<b>* Allocation Difference *</b>			<b>4.5</b>	<b>5.0</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Youth Facility</b>													
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
<b>* Allocation Difference *</b>			<b>-42.5</b>	<b>-42.2</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Bethel Youth Facility</b>													
Reduce general fund travel line item by 10 percent.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
<b>* Allocation Difference *</b>			<b>8.0</b>	<b>8.3</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nome Youth Facility</b>													
Reduce general fund travel line item by 10 percent.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
<b>* Allocation Difference *</b>			<b>4.6</b>	<b>5.3</b>	<b>-0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Johnson Youth Center</b>													
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Johnson Youth Center (continued)</b>													
FY2011 LTC New Salary Schedule	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
<b>* Allocation Difference *</b>			<b>-45.8</b>	<b>-45.7</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Ketchikan Regional Youth Facility</b>													
Reduce general fund travel line item by 10 percent.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
<b>* Allocation Difference *</b>			<b>6.7</b>	<b>3.2</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation Services</b>													
Replace Statutorily Designated Program Receipts from Municipality of Anchorage	Senate	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	Senate	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										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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.	Senate	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										
Juvenile Justice Evidence Based Program funding	Senate	Inc	115.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	1	0	0
1004 Gen Fund (UGF)			115.0										
<b>* Allocation Difference *</b>			<b>365.7</b>	<b>45.0</b>	<b>-24.0</b>	<b>177.7</b>	<b>12.0</b>	<b>0.0</b>	<b>40.0</b>	<b>115.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Delinquency Prevention</b>													
Delete Unrealizable Federal Revenue Authorization	Senate	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										
<b>* Allocation Difference *</b>			<b>-500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Youth Courts</b>													
Reduce general fund travel line item by 10 percent.	Senate	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										
Funding to offset increased operating expenses and a decrease in federal funding	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			<b>149.9</b>	<b>0.0</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>202.8</b>	<b>231.7</b>	<b>-23.6</b>	<b>-322.3</b>	<b>12.0</b>	<b>0.0</b>	<b>40.0</b>	<b>265.0</b>	<b>1</b>	<b>0</b>	<b>-2</b>
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Adult Public Assistance Enrollment Growth	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
AMD: Adult Public Assistance Enrollment Growth	Senate	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
<b>* Allocation Difference *</b>			<b>1,650.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,650.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Care Benefits</b>													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.2										
1004 Gen Fund (UGF)			-0.5										
<b>* Allocation Difference *</b>			<b>-1.7</b>	<b>0.0</b>	<b>-1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Relief Assistance</b>													
Increased Burial Costs for Indigent Alaskans	Senate	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
Restore Funding to Meet Original Senior Benefits Enrollment Projections	Senate	Inc	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										
<b>* Allocation Difference *</b>			<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Assistance Program</b>													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
<b>* Allocation Difference *</b>			<b>-0.9</b>	<b>0.0</b>	<b>-0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>Public Assistance (continued)</b>													
<b>Public Assistance Administration</b>													
Budget Clarification Project, fund change to reflect the State's share of federal food stamp overpayments	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			168.2										
1156 Rcpt Svcs (DGF)			-168.2										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-0.5										
1005 GF/Prgm (DGF)			-0.2										
<b>* Allocation Difference *</b>			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Discontinuation of the Family Self Sufficiency Program	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-12.0										
1004 Gen Fund (UGF)			-2.3										
<b>* Allocation Difference *</b>			-104.8	-90.5	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-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										
<b>* Allocation Difference *</b>			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
ARRA Funding for State Agency Model (SAM) Management Information System	Senate	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Women, Infants and Children (continued)</b>													
* Allocation Difference *			961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,449.2	-90.5	2.5	937.2	0.0	0.0	2,600.0	0.0	0	0	0
<b>Public Health</b>													
<b>Injury Prevention/Emergency Medical Services</b>													
Budget Clarification Project, fund change to reflect EMT certification fees	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			75.9										
1156 Rcpt Svcs (DGF)			-75.9										
Reduce general fund travel line item by 10 percent.	Senate	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
<b>Nursing</b>													
Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	Senate	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	Senate	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										
Budget Clarification Project, fund change to reflect fees for PH nursing services provided at health centers	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			333.7										
1156 Rcpt Svcs (DGF)			-333.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
* Allocation Difference *			-3,007.6	-1,998.6	-288.5	-1,120.5	-200.0	0.0	600.0	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
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health</b>													
Decrease Medicaid School Based Administrative Claims Funding	Senate	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 1452.02 Autism capacity building	Senate	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										
Budget Clarification Project, fund change to reflect fees for client screenings (newborn hearing, etc.)	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			828.2										
1156 Rcpt Svcs (DGF)			-828.2										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Senate	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.	Senate	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										
1037 GF/MH (UGF)			-1.3										
<b>* Allocation Difference *</b>			<b>70.1</b>	<b>0.0</b>	<b>-4.9</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Administrative Services</b>													
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			<b>-9.8</b>	<b>0.0</b>	<b>-9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Certification and Licensing</b>													
Budget Clarification Project, fund change to reflect fees for processing background checks	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,686.4										
1156 Rcpt Svcs (DGF)			-1,686.4										
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			<b>-9.4</b>	<b>0.0</b>	<b>-9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion</b>													
AMD: ARRA Funding for Prevention and Wellness	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			<b>3,266.7</b>	<b>384.7</b>	<b>38.6</b>	<b>547.4</b>	<b>3.6</b>	<b>0.0</b>	<b>2,292.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Epidemiology</b>													
ARRA funding for Healthcare-Associated Infections (HAI) Prevention	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			<b>140.1</b>	<b>112.5</b>	<b>1.1</b>	<b>23.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>													
Budget Clarification Project, fund change to reflect fees for the sale of vital records	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,021.9										
1156 Rcpt Svcs (DGF)			-2,021.9										
Budget Clarification Project, increment to reflect transfer of I/A to Information Technology Services	Senate	Inc	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			121.5										
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			<b>119.6</b>	<b>0.0</b>	<b>-1.9</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner</b>													
Phase I of State Medical Examiner's Office Reforms: To Maintain Services	Senate	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										
Budget Clarification Project, fund change to reflect fees for use of Medical Examiner's facility	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.0										
1156 Rcpt Svcs (DGF)			-10.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>State Medical Examiner (continued)</b>													
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			<b>296.4</b>	<b>159.0</b>	<b>11.4</b>	<b>126.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>													
Budget Clarification Project, fund change to reflect fees from x-ray equipment certifications	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			69.2										
1156 Rcpt Svcs (DGF)			-69.2										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.4										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
<b>* Allocation Difference *</b>			<b>5.6</b>	<b>10.3</b>	<b>-4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tobacco Prevention and Control</b>													
Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control	Senate	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										
<b>* Allocation Difference *</b>			<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>360.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,266.7</b>	<b>-1,332.1</b>	<b>-273.1</b>	<b>-187.1</b>	<b>-193.4</b>	<b>0.0</b>	<b>3,252.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Senior and Disabilities Services</b>													
<b>General Relief/Temporary Assisted Living</b>													
AMD: Additional Funds for General Relief Component	Senate	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										
<b>* Allocation Difference *</b>			<b>3,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services Administration</b>													
Home and Community Based (HCB) Waiver Compliance	Senate	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	Senate	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	Senate	IncOTI	140.0	63.0	14.0	60.2	2.8	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
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
MH Trust: Housing - Grant 68.07 Rural long term care development (continued)													
1092 MHTAAR (Other)			140.0										
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Senate	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
AMD: Transfer PCN 06-0515 from Admin Support Svcs	Senate	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	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-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										
<b>* Allocation Difference *</b>			<b>2,504.7</b>	<b>1,910.5</b>	<b>236.7</b>	<b>220.2</b>	<b>62.8</b>	<b>32.0</b>	<b>42.5</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	Senate	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										
<b>* Allocation Difference *</b>			<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	Senate	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										
Intensive support and intervention services for AMHT beneficiaries at risk of institutionalization	Senate	Inc	162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
1004 Gen Fund (UGF)			162.5										
<b>* Allocation Difference *</b>			<b>390.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>162.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>													
MH Trust: Cont - Grant 151.06 ACOA Planner	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Commission on Aging (continued)</b>													
Reduce general fund travel line item by 10 percent. (continued)													
1037 GF/MH (UGF)			-0.5										
<b>* Allocation Difference *</b>			<b>86.0</b>	87.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Workforce Dev - Grant 1381.03	Senate	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
"Grow your own" recruitment strategy for youth													
1092 MHTAAR (Other)			10.0										
MH Trust: Benef Projects - Grant 2713 Peer operated services	Senate	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	Senate	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	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-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										
<b>* Allocation Difference *</b>			<b>435.4</b>	103.4	-3.0	185.0	0.0	0.0	150.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>7,341.1</b>	2,101.2	232.4	530.2	62.8	32.0	4,220.0	162.5	0	1	0
<b>Departmental Support Services</b>													
<b>Quality Assurance and Audit</b>													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-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										
<b>* Allocation Difference *</b>			<b>-0.3</b>	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Replace Unrealizable Interagency Receipts from Health Care Services	Senate	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	Senate	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										

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<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees (continued)													
1108 Stat Desig (Other)			-2.1										
MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-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										
1037 GF/MH (UGF)			-0.8										
<b>* Allocation Difference *</b>			<b>53.1</b>	<b>0.0</b>	<b>35.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Support Services</b>													
Reduce Excess Federal Authority	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Senate	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.	Senate	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										
<b>* Allocation Difference *</b>			<b>397.6</b>	<b>-300.0</b>	<b>-2.4</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Hearings and Appeals</b>													
AMD: Transfer of Position from Department of Law for Operational Alignment	Senate	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce general fund travel line item by 10 percent.	Senate	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										
<b>* Allocation Difference *</b>			<b>-0.5</b>	<b>0.0</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>



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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
<b>Departmental Support Services (continued)</b>													
<b>Medicaid School Based Administrative Claims</b>													
Replace Unrealizable Federal Receipts for Medicaid School Based Claims	Senate	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	Senate	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										
Federal reimbursement for claims should not be classified as regular federal receipts: delete them	Senate	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5,543.8										
A portion of federal reimbursement is retained by the program for operating costs	Senate	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			215.0										
50% of federal reimbursement is retained by the program for distribution to participating school districts	Senate	Lang	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,664.4										
<b>* Allocation Difference *</b>			<b>-3,364.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,364.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>													
Decrease Unrealizable Federal Receipts	Senate	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	Senate	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	Senate	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)	Senate	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										
Budget Clarification Project, fund change to reflect transfer of inter-agency receipts from PH/Vital Statistics	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			121.5										
1156 Rcpt Svcs (DGF)			-121.5										
Reduce general fund travel line item by 10 percent.	Senate	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										
Funding for Replacement of Unrealizable Federal and Inter-Agency Receipts	Senate	Inc	512.5	512.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			512.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
* Allocation Difference *			17.6	512.5	-7.4	-487.5	0.0	0.0	0.0	0.0	0	0	0
<b>HSS State Facilities Rent</b>													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	Inc	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.9										
* Allocation Difference *			90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,806.0	212.5	24.5	-3,043.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
Funding for Grantee cost increases	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	Senate	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* 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
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Medicaid Growth	Senate	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	Senate	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										
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Senate	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	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
<b>Medicaid Services (continued)</b>													
<b>Behavioral Health Medicaid Services (continued)</b>													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations (continued)													
1002 Fed Rcpts (Fed)			-1,628.1										
1037 GF/MH (UGF)			-1,116.2										
1212 Stimulus09 (Fed)			-297.1										
BTKH level V treatment bed funding	Senate	Inc	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
1002 Fed Rcpts (Fed)			338.3										
1003 G/F Match (UGF)			215.2										
<b>* Allocation Difference *</b>			<b>18,040.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,487.1</b>	<b>553.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Medicaid Services</b>													
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)													
1002 Fed Rcpts (Fed)	Senate	Dec	-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-748.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-748.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>													
LFD: Match OMB: Restore Program Funding-technical correction to add base budget funding													
1002 Fed Rcpts (Fed)	Senate	Inc	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1003 G/F Match (UGF)			2,602.0										
Medicaid Growth	Senate	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	Senate	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										
<b>* Allocation Difference *</b>			<b>7,123.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,123.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
Medicaid Growth													
1002 Fed Rcpts (Fed)	Senate	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1003 G/F Match (UGF)			17,330.2										
Improve Medicaid Tobacco Cessation Services	Senate	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	Senate	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										
Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium (continued)													
			1005 GF/Prgm (DGF)	750.0									
			1156 Rcpt Svcs (DGF)	-750.0									
	Senate	Inc	<b>3,475.0</b>	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reflect Unbudgeted Reimbursable Service Agreements													
			1007 I/A Rcpts (Other)	3,475.0									
	Senate	Inc	<b>65,478.3</b>	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0	0
AMD: Medicaid Growth													
			1002 Fed Rcpts (Fed)	22,067.4									
			1003 G/F Match (UGF)	30,387.1									
			1212 Stimulus09 (Fed)	13,023.8									
	Senate	Inc	<b>165.0</b>	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities													
			1004 Gen Fund (UGF)	165.0									
	Senate	Dec	<b>-615.9</b>	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009													
			1004 Gen Fund (UGF)	-615.9									
	Senate	Dec	<b>-1,967.1</b>	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations													
			1002 Fed Rcpts (Fed)	-1,072.8									
			1003 G/F Match (UGF)	-767.1									
			1212 Stimulus09 (Fed)	-127.2									
	Senate	Dec	<b>-4,900.0</b>	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS													
			1004 Gen Fund (UGF)	-4,900.0									
			<b>* Allocation Difference *</b>	<b>92,429.6</b>	0.0	0.0	-1,140.9	0.0	0.0	93,570.5	0.0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
Medicaid Growth													
			1002 Fed Rcpts (Fed)	13,143.3									
			1003 G/F Match (UGF)	13,183.7									
	Senate	Inc	<b>26,327.0</b>	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0
AMD: Medicaid Growth													
			1002 Fed Rcpts (Fed)	3,893.4									
			1003 G/F Match (UGF)	6,133.4									
			1212 Stimulus09 (Fed)	8,765.2									
	Senate	Inc	<b>18,792.0</b>	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations													
			1002 Fed Rcpts (Fed)	-2,201.5									
			1003 G/F Match (UGF)	-1,616.7									
			1212 Stimulus09 (Fed)	-447.5									
	Senate	Dec	<b>-4,265.7</b>	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0

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<b>Medicaid Services (continued)</b>												
<b>Senior and Disabilities Medicaid Services (continued)</b>												
* Allocation Difference *		40,853.3	0.0	0.0	0.0	0.0	0.0	40,853.3	0.0	0	0	0
** Appropriation Difference **		157,698.9	0.0	0.0	-1,140.9	0.0	0.0	158,286.3	553.5	0	0	0
*** Agency Difference ***		188,418.5	3,429.7	197.4	1,591.4	-4.0	32.0	181,661.0	1,511.0	-1	1	1
**** All Agencies Difference ****		188,418.5	3,429.7	197.4	1,591.4	-4.0	32.0	181,661.0	1,511.0	-1	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.

**Senate (FY11 Senate)** - The version of the FY2011 operating bill adopted by the Senate.