

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY11 Conference Committee	ConfCom	1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		68.5										
1004 Gen Fund (UGF)		1,404.9										
1037 GF/MH (UGF)		64.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		4.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
FY 2012 Personal Services increases	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		57.4										
* Allocation Total *		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
Pioneer Homes												
FY11 Conference Committee	ConfCom	55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
1002 Fed Rcpts (Fed)		281.0										
1004 Gen Fund (UGF)		16,669.3										
1005 GF/Prgm (DGF)		15,537.3										
1007 I/A Rcpts (Other)		5,412.9										
1037 GF/MH (UGF)		14,316.7										
1108 Stat Desig (Other)		3,466.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.8										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase	ATrIn	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		294.6										
ADN 06-1-0018 Transfer all funding from Pioneer Advisory	TrIn	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
Board to Pioneer Homes to consolidate components												
1005 GF/Prgm (DGF)		13.1										
ADN 06-1-0020 technical adjustment to PCN 02-7119, 02-7605,	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
& 02-7620 that was previously approved 11/2008												
ADN 06-1-0019 Reflect Non-perm PCN 06-N09031	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
renumbered from PCN 002-71MS2- on call Nurse Aide I- Sitka												
Pioneer Home												
Additional Funding to Meet Medicaid Documentation	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Requirements												
1005 GF/Prgm (DGF)		400.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										
1005 GF/Prgm (DGF)		-14.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1037 GF/MH (UGF)		-17.7										
FY 2012 Personal Services increases	SalAdj	2,005.7	2,005.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
1005 GF/Prgm (DGF)		319.5										
1007 I/A Rcpts (Other)		197.0										
1037 GF/MH (UGF)		689.2										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-294.6	0.0	0.0	-294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-294.6										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.6										
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
1005 GF/Prgm (DGF)		-158.4										
* Allocation Total *		58,367.9	45,897.6	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
Pioneers Homes Advisory Board												
FY11 Conference Committee	ConfCom	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1										
ADN 06-1-0018 Transfer all authorization to Pioneer Homes to consolidate Home Advisory Board & Pioneer Homes	TrOut	-13.1	0.0	-10.6	-2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-13.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		59,966.5	47,175.4	29.4	7,727.1	4,475.9	505.0	53.7	0.0	577	43	33
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
FY11 Conference Committee	ConfCom	1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,409.0										
1037 GF/MH (UGF)		359.5										
* Allocation Total *		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY11 Conference Committee	ConfCom	3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
1002 Fed Rcpts (Fed)		330.1										
1004 Gen Fund (UGF)		759.1										
1005 GF/Prgm (DGF)		391.0										
1007 I/A Rcpts (Other)		803.0										
1037 GF/MH (UGF)		852.4										
1061 CIP Rcpts (Other)		626.0										
1092 MHTAAR (Other)		1.9										
1180 A/D T&P Fd (DGF)		131.7										

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Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
ADN 06-1-0021 Transfer authority to Meet Desired Vacancy Factor	LIT	0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0022 Transfer authority to CAPI component for a federal project	TrOut	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
ADN 06-1-0023 Two Therapeutic Court long-term non-permanent positions- approved ADN 06-0-0499	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-4.6										
1092 MHTAAR (Other)		1.3										
1180 A/D T&P Fd (DGF)		5.2										
FY 2012 Personal Services increases	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		23.9										
1061 CIP Rcpts (Other)		12.4										
1180 A/D T&P Fd (DGF)		5.1										
Delete MHTAAR funding from FY2011 Over/Understated GGU/SU salary adjustment	OTI	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.3										
Reverse FY2011 MH Trust Recommendation	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.9										
CC: Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	IncOTI	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		79.9										
* Allocation Total *		4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
Behavioral Health Grants												
FY11 Conference Committee	ConfCom	33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,320.2										
1004 Gen Fund (UGF)		1,753.8										
1007 I/A Rcpts (Other)		1,371.5										
1037 GF/MH (UGF)		11,041.3										
1092 MHTAAR (Other)		200.0										
1180 A/D T&P Fd (DGF)		15,558.2										
ADN 06-1-0024 Transfer to Behavioral Health Admin component to consolidate travel	TrOut	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-13.9										
ADN 06-1-0186 Transfer authority from Seriously Emotionally Disturbed Youth for fed projects, approved 8/26/10	TrIn	153.7	0.0	0.0	0.0	0.0	0.0	153.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		153.7										
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill component to meet service priorities, approved 8/26/10	TrOut	-271.7	0.0	0.0	0.0	0.0	0.0	-271.7	0.0	0	0	0

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill component to meet service priorities, approved 8/26/10 (continued)												
1037 GF/MH (UGF)		-271.7										
ADN 06-1-0186 Transfer authority to Seriously Emotionally Disturbed Youth to align services, approved 8/26/10	TrOut	-526.0	0.0	0.0	0.0	0.0	0.0	-526.0	0.0	0	0	0
1037 GF/MH (UGF)		-526.0										
ADN 06-1-0186 Transfer authority to BH Administration for Medicaid Admin contracts, approved 8/26/10	TrOut	-1,702.4	0.0	0.0	-1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,702.4										
ADN 06-1-0186 Realign spending authority to meet operational needs, approved 8/26/10	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF)		350.0										
MH Trust: Cont - Behavioral Health Follow-up Survey	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: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	IncM	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: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities	TrOut	-213.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0	0	0
1037 GF/MH (UGF)		-213.0										
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	IncOTI	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										
Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov	IncOTI	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										
Transfer Authority to Behavioral Health Administration Component for AKAIMS Maintenance Contract	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Reverse FY2011 MH Trust Recommendation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
AMD: Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Rural Peer Support Services	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
* Allocation Total *		31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0
Behavioral Health Administration												
FY11 Conference Committee	ConfCom	11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY11 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		3,417.1										
1003 G/F Match (UGF)		1,293.5										
1004 Gen Fund (UGF)		341.8										
1005 GF/Prgm (DGF)		134.5										
1007 I/A Rcpts (Other)		186.1										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		3,195.6										
1061 CIP Rcpts (Other)		352.6										
1092 MHTAAR (Other)		803.1										
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		898.3										
1180 A/D T&P Fd (DGF)		231.4										
ADN 06-1-0001 Budget implementation revision Sec 1, CH 41, SLA 2010, P 20 L12	LIT	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		5.3										
1037 GF/MH (UGF)		2.0										
1168 Tob ED/CES (DGF)		1.8										
ADN 06-1-0025 Transfer PCN 06-0529 to the Suicide Prevention Council component	TrOut	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-46.3										
ADN 06-1-0026 Transfer authority from Severely Emotionally Disturbed Youth component to consolidate travel	TrIn	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		19.2										
ADN 06-1-0024 Transfer from Behavioral Health Grants to consolidate travel	TrIn	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		13.9										
ADN 06-1-0186 Transfer Authority from BH Grants for Medicaid Admin contracts, approved 8/26/10	TrIn	1,702.4	0.0	0.0	1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1,702.4										
ADN 06-1-0075 Delete PCN 06-1572 Program Coordinator II MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	PosAdj IncM	0.0 100.0	0.0 0.0	0.0 0.0	0.0 100.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1 0	0 0	0 0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 2463.02 Technical Assistance	IncM	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		330.0										
MH Trust: Housing - Grant 383.07 Office of Integrated Housing	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
Reallocation of Tobacco Cessation Funds to meet travel requirements of tobacco enforcement	LIT	0.0	0.0	41.9	-41.9	0.0	0.0	0.0	0.0	0	0	0
Delete PCNs 06N1507 & 06-N1505 for two expired Tobacco Student Interns	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Add PCNs 06-IN1003 & 06-IN1004 to replace two expired Tobacco Student Interns	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer authority from Behavioral Health Grant component for AKAIMS maintenance contract	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-4.2										
1037 GF/MH (UGF)		-12.1										
1168 Tob ED/CES (DGF)		-2.0										
FY 2012 Personal Services increases	SalAdj	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.3										
1003 G/F Match (UGF)		45.7										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		143.5										
1092 MHTAAR (Other)		11.8										
1168 Tob ED/CES (DGF)		22.9										
Reverse FY2011 MH Trust Recommendation	OTI	-803.1	-353.1	-50.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-803.1										
AMD: Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract	TrOut	-1,551.9	0.0	0.0	-1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,163.9										
1003 G/F Match (UGF)		-388.0										
* Allocation Total *		11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2	20
Community Action Prevention & Intervention Grants												
FY11 Conference Committee	ConfCom	5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,919.3										
1004 Gen Fund (UGF)		863.7										
1037 GF/MH (UGF)		1,547.2										
ADN 06-1-0021 Transfer Authority for a federal project	LIT	0.0	0.0	0.0	70.3	0.0	0.0	-70.3	0.0	0	0	0
ADN 06-1-0022 Transfer excess authority from Alcohol Safety Action Program component for a federal project	TrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
* Allocation Total *		6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0
Rural Services and Suicide Prevention												
FY11 Conference Committee	ConfCom	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		285.9										
1037 GF/MH (UGF)		148.9										
1180 A/D T&P Fd (DGF)		2,186.8										

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Behavioral Health (continued)												
Rural Services and Suicide Prevention (continued)												
* Allocation Total *		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
Psychiatric Emergency Services												
FY11 Conference Committee	ConfCom	8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		6,387.6										
1092 MHTAAR (Other)		300.0										
ADN 06-1-0186 Transfer authority from Designated Evaluation and Treatment for crisis respite, approved 8/26/10	TrIn	56.5	0.0	0.0	0.0	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF)		56.5										
Reverse FY2011 MH Trust Recommendation	OTI	-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 Total *		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
Services to the Seriously Mentally Ill												
FY11 Conference Committee	ConfCom	15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		989.5										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		12,424.2										
1092 MHTAAR (Other)		1,100.0										
ADN 06-1-0186 Transfer authority from Designated Evaluation & Treatment to meet service priorities, approved 8/26/10	TrIn	654.4	0.0	0.0	0.0	0.0	0.0	654.4	0.0	0	0	0
1037 GF/MH (UGF)		654.4										
ADN 06-1-0186 Transfer authority to align funding with service priorities approved 8/26/10	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0
ADN 06-1-0186 Transfer authority from BH Grants to meet service priorities, approved 8/26/10	TrIn	271.7	0.0	0.0	0.0	0.0	0.0	271.7	0.0	0	0	0
1037 GF/MH (UGF)		271.7										
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	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										
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	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										
MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
Reverse FY2011 MH Trust Recommendation	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,100.0										
CC: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	IncOTI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
1037 GF/MH (UGF)		325.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
* Allocation Total *		17,159.3	0.0	0.0	195.9	0.0	0.0	16,638.4	325.0	0	0	0
Designated Evaluation and Treatment												
FY11 Conference Committee	ConfCom	3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
1037 GF/MH (UGF)		3,867.3										
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill to meet service priorities, approved 8/26/10	TrOut	-654.4	0.0	0.0	0.0	0.0	0.0	-654.4	0.0	0	0	0
1037 GF/MH (UGF)		-654.4										
ADN 06-1-0186 Transfer authority to Psychiatric Emergency Services for crisis respite, approved 8/26/10	TrOut	-56.5	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
1037 GF/MH (UGF)		-56.5										
* Allocation Total *		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY11 Conference Committee	ConfCom	14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		367.3										
1004 Gen Fund (UGF)		897.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		11,812.8										
1092 MHTAAR (Other)		1,075.0										
ADN 06-1-0026 Transfer authority to Behavioral Health Admin component to consolidate travel	TrOut	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-19.2										
ADN 06-1-0186 Transfer federal authority to BH Grants for federal projects, approved 8/26/10	TrOut	-153.7	0.0	0.0	0.0	0.0	0.0	-153.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-153.7										
ADN 06-1-0186 Transfer authority from BH Grants to align funding with services, approved 8/26/10	TrIn	526.0	0.0	0.0	0.0	0.0	0.0	526.0	0.0	0	0	0
1037 GF/MH (UGF)		526.0										
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	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										
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	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 - Crisis Bed Stabilization - Anchorage and statewide	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF)		175.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1037 GF/MH (UGF)		380.0										
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)		400.0										
Transfer authority from BH Grants to align funding with service priorities	TrIn	213.0	0.0	0.0	0.0	0.0	0.0	213.0	0.0	0	0	0
1037 GF/MH (UGF)		213.0										
Reverse FY2011 MH Trust Recommendation	OTI	-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,075.0										
* Allocation Total *		15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
Alaska Psychiatric Institute												
FY11 Conference Committee	ConfCom	30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
1002 Fed Rcpts (Fed)		100.4										
1003 G/F Match (UGF)		34.0										
1004 Gen Fund (UGF)		720.3										
1007 I/A Rcpts (Other)		17,463.1										
1037 GF/MH (UGF)		6,056.4										
1092 MHTAAR (Other)		120.5										
1108 Stat Desig (Other)		6,297.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		37.4										
1037 GF/MH (UGF)		7.1										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		11.4										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
ADN 06-1-0251 Establish a Permanent Administrative Assistant III to Replace Non-Perm Correspondence Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0250 Delete Non-Perm Corresp. Secretary 3, PCN 06-N07078, to Establish a Permanent Admin Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0252 Delete Exempt IT Project Manager, PCN 06-T020, to Establish a Permanent Classified Accountant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0253 Establish Permanent Accountant III Position to Replace Exempt IT Project Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust: Cont - Grant 2467.02 IMPACT model of treating depression	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
Transfer of funds from grants to personal services	LIT	0.0	683.1	0.0	0.0	0.0	0.0	-683.1	0.0	0	0	0
Delete Two Non Permanent College Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add two Graduate Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-9.5										
1037 GF/MH (UGF)		-19.6										
1108 Stat Desig (Other)		-5.0										
FY 2012 Personal Services increases	SalAdj	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		405.0										
1037 GF/MH (UGF)		235.5										
1092 MHTAAR (Other)		1.8										
1108 Stat Desig (Other)		178.5										
Reverse FY2011 MH Trust Recommendation	OTI	-121.8	-1.8	0.0	-70.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-121.8										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
LFD: Remove one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
* Allocation Total *		31,684.5	24,457.9	52.0	3,797.9	990.4	0.0	2,386.3	0.0	241	9	6
Alaska Psychiatric Institute Advisory Board												
FY11 Conference Committee	ConfCom	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
Transfer of funds from travel to contractual and commodities for quarterly public meetings	LIT	0.0	0.0	-6.5	6.0	0.5	0.0	0.0	0.0	0	0	0
* Allocation Total *		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY11 Conference Committee	ConfCom	1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		96.9										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		453.6										
1092 MHTAAR (Other)		475.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.3										
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	IncM	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		430.0										
Transfer of funds from contractual to travel for regional public forums	LIT	0.0	0.0	27.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1037 GF/MH (UGF)		16.5										
1092 MHTAAR (Other)		13.0										
Reverse FY2011 MH Trust Recommendation	OTI	-476.1	-239.9	-125.0	-90.3	-20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-476.1										
* Allocation Total *		1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY11 Conference Committee	ConfCom	80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		80.5										
ADN 06-1-0025 Transfer PCN 06-0529 with funding from BH Admin to Suicide Prevention Council	TrIn	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		46.3										
ADN 06-1-0021 Transfer authority to assist in paying for PCN 06-0529	LIT	0.0	23.2	0.0	-13.5	-9.7	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.1										
* Allocation Total *		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
** Appropriation Total **		135,520.1	34,219.5	1,125.2	13,088.5	1,406.3	7.0	85,348.6	325.0	335	11	28
Children's Services												
Children's Services Management												
FY11 Conference Committee	ConfCom	7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
1002 Fed Rcpts (Fed)		3,371.9										
1003 G/F Match (UGF)		1,488.1										
1004 Gen Fund (UGF)		2,473.5										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		69.5										
ADN 06-1-0002 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 3	LIT	0.0	0.0	0.0	85.0	5.0	0.0	85.0	-175.0	0	0	0
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.5										

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Children's Services (continued)												
Children's Services Management (continued)												
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126) (continued)												
1003 G/F Match (UGF)		130.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		4.0										
ADN 06-1-0027 Transfer from Family Preservation to Children's Svcs Mgmt to fund uncollectible receipts	TrIn	583.3	0.0	0.0	583.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		583.3										
ADN 06-1-0027 Transfer from Foster Care Augmented Rate to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrIn	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										
ADN 06-1-0028 Transfer funding to align travel with anticipated expenditures	LIT	0.0	0.0	100.0	-50.0	0.0	-50.0	0.0	0.0	0	0	0
ADN 06-1-0029 Transfer to Family Pres to fund the Independent Living Program & Tuition Waivers	TrOut	-140.0	0.0	0.0	-50.0	-5.0	0.0	-85.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
ADN 06-0-0620 Establish a Partially Exempt Deputy Director to Replace Existing Exempt PCN - Approved on 6/25/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0620 Delete PCN 06-9130 to Establish a Partially Exempt Deputy Director - Approved on 6/25/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0181 Establish Permanent Classified Position to Replace Exempt Program Coordinator - Approved 8/16/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0181 Delete Exempt PCN 06-4565 to Establish a Permanent Program Coordinator Position - Approved 8/16/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0076 Delete PCN 06-9275 Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	OTI	-204.2	0.0	0.0	-204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-73.5										
1003 G/F Match (UGF)		-130.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.6										
1003 G/F Match (UGF)		-3.3										
1004 Gen Fund (UGF)		-15.8										
FY 2012 Personal Services increases	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		91.0										
1003 G/F Match (UGF)		61.4										
1004 Gen Fund (UGF)		106.4										
* Allocation Total *		8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Children's Services Training												
FY11 Conference Committee	ConfCom	1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		580.8										
ADN 06-1-0028 Transfer to cover expenses for the Univ of AK Anchorage Academy	LIT	0.0	-18.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY11 Conference Committee	ConfCom	42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
1002 Fed Rcpts (Fed)		14,469.0										
1003 G/F Match (UGF)		4,060.9										
1004 Gen Fund (UGF)		23,612.4										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
ADN 06-1-0030 Transfer from Foster Care Base Rate to Fund Uncollectible Receipts	TrIn	1,819.6	1,500.0	0.0	319.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,819.6										
ADN 06-1-0031 Transfer from Family Preservation for Independent Living Program Staff	TrIn	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		160.5										
ADN 06-1-0077 Delete PCN's 06-7537, 06-1403, 06-3204 and 06-4514	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 06-0-0418 Four New Positions to Establish a 5th Region (Bethel) - Approved on 3/23/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 06-1-0032 Add One Position to the OCS Western Region (5th Region) in Compliance with Recommendations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0033 Transfer to Sub Adopt & Guardianship to realize full level of federal claims	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.2										
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-80.9										
FY 2012 Personal Services Increases	SalAdj	1,697.0	1,697.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		489.3										
1003 G/F Match (UGF)		167.1										
1004 Gen Fund (UGF)		1,040.6										
AMD: Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	Inc	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.3										
1003 G/F Match (UGF)		766.7										
* Allocation Total *		46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Family Preservation												
FY11 Conference Committee	ConfCom	13,487.1	0.0	119.1	1,430.1	0.0	0.0	11,577.4	360.5	2	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		115.5										
1004 Gen Fund (UGF)		5,966.6										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		225.0										
1092 MHTAAR (Other)		275.0										
ADN 06-1-0003 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17	LIT	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
ADN 06-1-0004 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17	LIT	0.0	160.5	0.0	0.0	0.0	0.0	0.0	-160.5	0	0	0
ADN 06-1-0029 Transfer from Children's Svcs Mgmt to fund Independent Living Program & Tuition Waivers	TrIn	140.0	0.0	0.0	55.0	0.0	0.0	85.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
ADN 06-1-0031 Transfer to Front Line Social Worker for Independent Living Program Staff	TrOut	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-160.5										
ADN 06-1-0034 Transfer from Foster Care Augmented Rate for Independent Living Program Housing Assistance for Youth	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		100.0										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to fund uncollectible receipts	TrOut	-583.3	0.0	0.0	0.0	0.0	0.0	-583.3	0.0	0	0	0
1004 Gen Fund (UGF)		-583.3										
Reverse FY2011 MH Trust Recommendation	OTI	-275.0	0.0	0.0	-65.0	0.0	0.0	-210.0	0.0	0	0	0
1092 MHTAAR (Other)		-275.0										
Sustain Operations of the Kodiak Child Advocacy Center	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										
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH (UGF)		138.0										
1092 MHTAAR (Other)		138.0										
Provide clinical substance abuse treatment and recovery services for parents	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1037 GF/MH (UGF)		225.0										
* Allocation Total *		13,459.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	225.0	0	0	0
Foster Care Base Rate												
FY11 Conference Committee	ConfCom	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,955.6										
1003 G/F Match (UGF)		3,659.2										
1004 Gen Fund (UGF)		7,287.6										
1005 GF/Prgm (DGF)		2,100.0										
1212 Stimulus09 (Fed)		243.6										
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										

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Children's Services (continued)												
Foster Care Base Rate (continued)												
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126) (continued)												
		186.8										
	1003 G/F Match (UGF)											
	ADN 06-1-0030 Transfer to Front Line Social Worker to Fund Uncollectible Receipts	-1,819.6	0.0	0.0	0.0	0.0	0.0	-1,819.6	0.0	0	0	0
	1004 Gen Fund (UGF)											
	ADN 06-1-0035 Transfer to Foster Care Special Needs to fund non Title IV-E eligible families	-820.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
	1002 Fed Rcpts (Fed)											
	1003 G/F Match (UGF)											
	Delete ARRA funding for enhanced FMAP of 6.2%	-243.6	0.0	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
	1212 Stimulus09 (Fed)											
	AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)											
	* Allocation Total *	14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
Foster Care Augmented Rate												
	FY11 Conference Committee	1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
	1002 Fed Rcpts (Fed)											
	1003 G/F Match (UGF)											
	1004 Gen Fund (UGF)											
	1037 GF/MH (UGF)											
	ADN 06-1-0006 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 25	0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
	ADN 06-1-0034 Transfer to Family Preservation for Independent Living Program Housing Assistance for Youth	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1003 G/F Match (UGF)											
	ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)											
	* Allocation Total *	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Foster Care Special Need												
	FY11 Conference Committee	6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
	1002 Fed Rcpts (Fed)											
	1003 G/F Match (UGF)											
	1004 Gen Fund (UGF)											
	1007 I/A Rcpts (Other)											
	1037 GF/MH (UGF)											

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Foster Care Special Need (continued)												
ADN 06-1-0007 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21 L 30	LIT	0.0	0.0	0.0	0.0	0.0	0.0	80.0	-80.0	0	0	0
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.8										
ADN 06-1-0035 Transfer from Foster Care Base Rate component to fund non Title IV-E eligible families	TrIn	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
1004 Gen Fund (UGF)		820.0										
Delete Excess Federal Authority	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.7										
* Allocation Total *		6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY11 Conference Committee	ConfCom	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,952.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		8,315.2										
1212 Stimulus09 (Fed)		780.0										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrOut	-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										
ADN 06-1-0033 Transfer from Front Line Social Worker component to realize full level of federal claims	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Delete ARRA Funding for Enhanced FMAP of 6.2%	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-780.0										
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										
* Allocation Total *		23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
Residential Child Care												
FY11 Conference Committee	ConfCom	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3,042.4										
1037 GF/MH (UGF)		3,238.1										
* Allocation Total *		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
Infant Learning Program Grants												
FY11 Conference Committee	ConfCom	9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
1002 Fed Rcpts (Fed)		2,317.5										

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Children's Services (continued)												
Infant Learning Program Grants (continued)												
FY11 Conference Committee (continued)												
1003 G/F Match (UGF)		37.8										
1004 Gen Fund (UGF)		1,154.5										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,298.5										
1092 MHTAAR (Other)		255.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	CarryFwd	1,712.2	0.0	0.0	0.0	0.0	0.0	1,712.2	0.0	0	0	0
1212 Stimulus09 (Fed)		1,712.2										
ADN 06-1-0028 Transfer authority to align with the division's spending plan	LIT	0.0	-20.0	20.0	-5.0	0.0	0.0	5.0	0.0	0	0	0
ADN 06-1-0073 Delete Expired PCN 06-N09026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	OTI	-1,712.2	0.0	0.0	0.0	0.0	0.0	-1,712.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,712.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1004 Gen Fund (UGF)		-1.8										
FY 2012 Personal Services increases	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.4										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		6.1										
Reverse FY2011 MH Trust Recommendation	OTI	-255.0	0.0	0.0	-180.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
* Allocation Total *		9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
Children's Trust Programs												
FY11 Conference Committee	ConfCom	549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
1098 ChildTrErn (DGF)		399.3										
1099 ChildTrPrn (DGF)		149.9										
Transfer statutorily allowable amount from principal to pay administrative costs (which appear in section 1)	LIT	0.0	0.0	0.0	149.9	0.0	0.0	-149.9	0.0	0	0	0
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn (DGF)		-399.3										
Restore operational funding to the amount allowable under statutes	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)												
Children's Trust Programs (continued)												
Restore operational funding to the amount allowable under statutes (continued)												
		1099 ChildTrPrn (DGF)	0.1									
		* Allocation Total *	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	133,358.3	44,530.7	937.1	16,640.0	391.9	122.2	70,511.4	225.0	499	1
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
	ConfCom	FY11 Conference Committee	1,471.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,471.0									
		* Allocation Total *	1,471.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Health Facilities Licensing and Certification												
	ConfCom	FY11 Conference Committee	2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0
		1002 Fed Rcpts (Fed)	1,407.5									
		1003 G/F Match (UGF)	184.2									
		1004 Gen Fund (UGF)	369.1									
		1007 I/A Rcpts (Other)	80.7									
	PosAdj	ADN 06-1-0036 Delete Non-Permanent Position PCN 06-2681	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	LIT	ADN 06-1-0037 Transfer Funds to Align with Division Spending Plan	0.0	-59.2	0.0	59.2	0.0	0.0	0.0	0	0	0
	LIT	Transfer of Funds to Balance Personal Services	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0	0	0
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2.8									
		1004 Gen Fund (UGF)	-1.8									
	SalAdj	FY 2012 Personal Services increases	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	38.1									
		1003 G/F Match (UGF)	2.6									
		1004 Gen Fund (UGF)	12.1									
		* Allocation Total *	2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0
Certification and Licensing												
	ConfCom	FY11 Conference Committee	5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0
		1002 Fed Rcpts (Fed)	2,637.6									
		1003 G/F Match (UGF)	148.9									
		1004 Gen Fund (UGF)	969.1									
		1005 GF/Prgm (DGF)	1,690.7									
		1007 I/A Rcpts (Other)	13.0									
		1037 GF/MH (UGF)	123.1									
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-15.5									
		1005 GF/Prgm (DGF)	-0.6									
	SalAdj	FY 2012 Personal Services increases	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	54.4									
		1003 G/F Match (UGF)	5.0									
		1004 Gen Fund (UGF)	34.7									

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Health Care Services (continued)												
Certification and Licensing (continued)												
FY 2012 Personal Services increases (continued)												
1005 GF/Prgm (DGF)		10.5										
1037 GF/MH (UGF)		3.1										
* Allocation Total *		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
Medical Assistance Administration												
FY11 Conference Committee	ConfCom	37,342.8	9,104.6	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
1002 Fed Rcpts (Fed)		23,926.4										
1003 G/F Match (UGF)		9,727.6										
1004 Gen Fund (UGF)		898.5										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		2,786.9										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot11	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match (UGF)		2,036.3										
1004 Gen Fund (UGF)		132.3										
1005 GF/Prgm (DGF)		678.7										
DID NOT PASS: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot11	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-2,036.3										
1004 Gen Fund (UGF)		-132.3										
1005 GF/Prgm (DGF)		-678.7										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)	FisNot11	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		86.4										
1003 G/F Match (UGF)		61.5										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 G/F Match (UGF)		7.0										
1061 CIP Rcpts (Other)		34.5										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11	CarryFwd	625.1	567.9	4.6	39.5	3.1	10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		625.1										
ADN 06-1-0037 Transfer Funds To Meet Division Spending Plan	LIT	0.0	-503.8	0.0	503.8	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0038 Reverse Prior Year Transfer from Rate Review	TrIn	152.9	0.0	0.0	152.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.5										
1003 G/F Match (UGF)		76.4										
ADN 06-1-0039 Transfer PCN 06-1844 from Health Planning and Infrastructure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase CIP Authorization to Fund Health Information Technology Projects	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,000.0										
Interagency Receipt Authorization to Manage HCS RDU	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
Interagency Receipt Authorization to Manage												
HCS RDU (continued)												
1007 I/A Rcpts (Other)		750.0										
Support for Medical Assistance Staffing	IncM	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Delete Project Coordinator (PCN 06-0606) and Medical Asst Admin III (06-N036) positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Reflect Medical Assistance Administrator III position (PCN 06-7021) established in FY2009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding to Health Planning & Systems Development to Support HSS Planner II Position	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-48.2										
1003 G/F Match (UGF)		-48.2										
Line Item Transfer to Balance Personal Services	LIT	0.0	-388.9	0.0	388.9	0.0	0.0	0.0	0.0	0	0	0
2nd Year MEDICAID COVERAGE FOR DENTURES (SB 199)	OTI	-147.9	-84.5	0.0	-54.8	-1.0	-7.6	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-86.4										
1003 G/F Match (UGF)		-61.5										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11	OTI	-625.1	0.0	0.0	-625.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-625.1										
Transfer Funding From MAA to Support Contractual HCS Medicaid Services	TrOut	-21,244.0	0.0	0.0	-21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15,314.9										
1003 G/F Match (UGF)		-5,929.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.8										
1003 G/F Match (UGF)		-9.3										
1004 Gen Fund (UGF)		-2.1										
FY 2012 Personal Services increases	SalAdj	343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		139.3										
1003 G/F Match (UGF)		110.6										
1004 Gen Fund (UGF)		10.9										
1061 CIP Rcpts (Other)		82.6										
AMD: Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.2										
1003 G/F Match (UGF)		48.2										
AMD: Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	TrIn	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		64.2										
1005 GF/Prgm (DGF)		136.1										
* Allocation Total *		19,823.6	9,529.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4
Rate Review												
FY11 Conference Committee	ConfCom	2,428.2	1,936.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,280.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Rate Review (continued)												
FY11 Conference Committee (continued)												
1003 G/F Match (UGF)		977.7										
1004 Gen Fund (UGF)		170.0										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot11	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		182.3										
1003 G/F Match (UGF)		182.2										
DID NOT PASS: MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot11	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-182.3										
1003 G/F Match (UGF)		-182.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
ADN 06-1-0038 Reverse Prior Year Transfer to Medical Assistance Administration	TrOut	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.5										
1003 G/F Match (UGF)		-76.4										
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan	LIT	0.0	38.8	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
Transfer of Funds to Balance Personal Services	LIT	0.0	17.9	0.0	-17.9	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
1003 G/F Match (UGF)		-2.7										
FY 2012 Personal Services increases	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.8										
1003 G/F Match (UGF)		29.6										
1004 Gen Fund (UGF)		1.5										
* Allocation Total *		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
Community Health Grants												
FY11 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
* Allocation Total *		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
** Appropriation Total **		33,551.0	15,638.8	673.7	13,079.3	467.9	46.4	3,644.9	0.0	152	0	4
Juvenile Justice												
McLaughlin Youth Center												
FY11 Conference Committee	ConfCom	17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16,462.7										
1007 I/A Rcpts (Other)		357.0										
1037 GF/MH (UGF)		480.3										
1092 MHTAAR (Other)		194.9										
ADN 06-1-0040 Transfer authority from Probation Services for Child Nutrition Services RSA	TrIn	35.2	0.0	0.0	0.0	35.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		189.2										
Add On-Call Non-Perm Nurse Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		10.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.6										
1037 GF/MH (UGF)		-1.9										
FY 2012 Personal Services increases	SalAdj	586.5	586.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		564.4										
1037 GF/MH (UGF)		14.9										
1092 MHTAAR (Other)		7.2										
Reverse FY2011 MH Trust Recommendation	OTI	-194.9	-194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-194.9										
* Allocation Total *		18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
Mat-Su Youth Facility												
FY11 Conference Committee	ConfCom	2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		2,047.0										
1007 I/A Rcpts (Other)		35.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY 2012 Personal Services increases	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.0										
* Allocation Total *		2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
Kenai Peninsula Youth Facility												
FY11 Conference Committee	ConfCom	1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1,714.8										
1007 I/A Rcpts (Other)		35.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
FY 2012 Personal Services increases	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.4										
* Allocation Total *		1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
Fairbanks Youth Facility												
FY11 Conference Committee	ConfCom	4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts (Fed)		4.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Fairbanks Youth Facility (continued)												
FY11 Conference Committee (continued)												
1004 Gen Fund (UGF)		4,440.4										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		109.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
1037 GF/MH (UGF)		-1.8										
FY 2012 Personal Services increases	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.6										
1037 GF/MH (UGF)		2.5										
* Allocation Total *		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
Bethel Youth Facility												
FY11 Conference Committee	ConfCom	3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,552.7										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		57.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
FY 2012 Personal Services increases	SalAdj	226.1	226.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		224.9										
1037 GF/MH (UGF)		1.2										
* Allocation Total *		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
Nome Youth Facility												
FY11 Conference Committee	ConfCom	2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,448.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY 2012 Personal Services increases	SalAdj	111.3	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.3										
* Allocation Total *		2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
Johnson Youth Center												
FY11 Conference Committee	ConfCom	3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3,569.2										
1007 I/A Rcpts (Other)		78.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
FY 2012 Personal Services increases	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.6										
* Allocation Total *		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Ketchikan Regional Youth Facility												
FY11 Conference Committee	ConfCom	1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts (Fed)		38.0										
1004 Gen Fund (UGF)		1,620.0										
1007 I/A Rcpts (Other)		28.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY 2012 Personal Services increases	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.1										
* Allocation Total *		1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
Probation Services												
FY11 Conference Committee	ConfCom	14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
1002 Fed Rcpts (Fed)		568.9										
1004 Gen Fund (UGF)		13,140.3										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		244.9										
1108 Stat Desig (Other)		23.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.4										
ADN 06-1-0040 Transfer authority to McLaughlin Youth Center for RSA with Education & Early Development	TrOut	-35.2	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.2										
ADN 06-1-0040 Transfer authority to Delinquency Prevention for Workers Investment Act	TrOut	-64.8	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-64.8										
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
Transfer of Funds Needed to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	210.0	-16.6	-122.4	0.0	-35.0	-36.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-53.9										
1037 GF/MH (UGF)		-1.1										
FY 2012 Personal Services increases	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1004 Gen Fund (UGF)		532.2										
1037 GF/MH (UGF)		5.3										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-119.4	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-119.4										

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Juvenile Justice (continued)												
Probation Services (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1004 Gen Fund (UGF)		6.3										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.4										
* Allocation Total *		14,740.0	12,830.0	179.4	1,121.7	100.0	22.9	486.0	0.0	134	1	1
Delinquency Prevention												
FY11 Conference Committee	ConfCom	1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,234.8										
1007 I/A Rcpts (Other)		35.2										
1108 Stat Desig (Other)		30.0										
ADN 06-1-0040 Transfer from Probation Services for Workers' Investment Act Grant	TrIn	64.8	0.0	0.0	20.0	4.8	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.8										
Reduce Federal Authority Due to Expiration of Re-Entry Grant	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
* Allocation Total *		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
Youth Courts												
FY11 Conference Committee	ConfCom	997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
1002 Fed Rcpts (Fed)		568.5										
1004 Gen Fund (UGF)		429.4										
ADN 06-1-0009 Budget implementation revision Sec 1, CH 41, SLA 2010, P 23 L 5	LIT	0.0	0.0	20.0	30.0	0.0	0.0	100.0	-150.0	0	0	0
Remove Federal Authority for Expired Earmark Grant	Dec	-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-568.5										
Support for Youth Courts	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		529.4	0.0	24.9	49.8	0.0	0.0	354.7	100.0	0	0	0
** Appropriation Total **		55,838.6	46,179.7	380.2	4,814.4	2,004.6	22.9	2,336.8	100.0	479	3	21
Public Assistance												
Alaska Temporary Assistance Program												
FY11 Conference Committee	ConfCom	25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		2,010.0										
ADN 06-1-0041 Transfer from Child Care Benefits to support the division's budget realignment	TrIn	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Alaska Temporary Assistance Program (continued)												
* Allocation Total *												
		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
Adult Public Assistance												
FY11 Conference Committee	ConfCom	57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,030.0										
1004 Gen Fund (UGF)		52,788.4										
1007 I/A Rcpts (Other)		4,063.0										
Formula Program Funding Increase Due to Caseload Growth	IncM	2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		1,250.0										
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
* Allocation Total *												
		60,236.4	0.0	0.0	0.0	0.0	0.0	60,236.4	0.0	0	0	0
Child Care Benefits												
FY11 Conference Committee	ConfCom	48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
1002 Fed Rcpts (Fed)		39,684.2										
1003 G/F Match (UGF)		6,353.2										
1004 Gen Fund (UGF)		2,886.9										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11	CarryFwd	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4,036.0										
ADN 06-1-0042 Transfer from Public Assistance Field Services for RSA with Office of Children's Services	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
ADN 06-1-0041 Transfer to Alaska Temporary Assistance Program to support the division's budget realignment	TrOut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,036.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1003 G/F Match (UGF)		-1.6										
FY 2012 Personal Services increases	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		133.6										
* Allocation Total *												
		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
General Relief Assistance												
FY11 Conference Committee	ConfCom	1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,655.4										
Program Funding Increase Due to Caseload Growth	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 Total *												
		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Tribal Assistance Programs												
FY11 Conference Committee	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
1003 G/F Match (UGF)		13,960.3										
1007 I/A Rcpts (Other)		884.7										
* Allocation Total *		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
Senior Benefits Payment Program												
FY11 Conference Committee	ConfCom	20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
1004 Gen Fund (UGF)		20,490.6										
ADN 06-1-0043 Transfer to Public Assistance Field Services to cover increased caseload	TrOut	-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.3										
FY 2012 Personal Services increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
AMD: Senior Benefits Caseload Growth	Inc	1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,968.1										
* Allocation Total *		22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
Permanent Fund Dividend Hold Harmless												
FY11 Conference Committee	ConfCom	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
1050 PFD Fund (DGF)		13,584.7										
Program Funding Increase Due to Caseload Growth	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1050 PFD Fund (DGF)		2,700.0										
* Allocation Total *		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
Energy Assistance Program												
FY11 Conference Committee	ConfCom	17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts (Fed)		12,372.3										
1004 Gen Fund (UGF)		5,010.6										
ADN 06-1-0044 Transfer from Public Assistance Administration to realize federal collections	TrIn	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.5										
ADN 06-0-0267 Change 4 Part-time positions to Full-time; approved 12/30/09	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
ADN 06-1-0045 Transfer from Work Services to realize federal collections	TrIn	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
ADN 06-1-0046 Transfer Authority from Women, Infants and Children to realize federal collections	TrIn	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
FY 2012 Personal Services increases	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.2										
1004 Gen Fund (UGF)		16.3										
AMD: Low Income Home Energy Assistance Program (LIHEAP) Federal Authority	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Energy Assistance Program (continued)												
AMD: Low Income Home Energy Assistance Program (LIHEAP) Federal Authority (continued)												
1002 Fed Rcpts (Fed)		3,500.0										
Sec 28(b), SB 46 - Up to \$3,373.0 of GF if LIHEAP fed funds are less in FY12 than tribes received in FY11	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 28(c), SB 46 - Up to \$4,627.0 of GF if LIHEAP FF are not available for the FY12 Energy Assistance Program	Special	4,627.0	0.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0	0	0
1004 Gen Fund (UGF)		4,627.0										
* Allocation Total *		25,700.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	4,627.0	8	8	0
Public Assistance Administration												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	2,429.4	3,144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
1003 G/F Match (UGF)		1,196.0										
1004 Gen Fund (UGF)		439.3										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		287.5										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		3.6										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11	CarryFwd	91.1	0.0	0.0	91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		91.1										
ADN 06-1-0044 Transfer to Energy Assistance Program to realize federal collections	TrOut	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-83.5										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11	OTI	-91.1	0.0	0.0	-91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-91.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.8										
1003 G/F Match (UGF)		-5.7										
1004 Gen Fund (UGF)		-3.0										
1061 CIP Rcpts (Other)		-1.1										
FY 2012 Personal Services increases	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.9										
1003 G/F Match (UGF)		51.5										
1004 Gen Fund (UGF)		19.6										
1061 CIP Rcpts (Other)		7.4										
* Allocation Total *		4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services												
FY11 Conference Committee	ConfCom	37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
1002 Fed Rcpts (Fed)		19,103.6										
1003 G/F Match (UGF)		14,533.7										
1004 Gen Fund (UGF)		2,853.0										
1007 I/A Rcpts (Other)		760.1										
1108 Stat Desig (Other)		131.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		109.2										
1003 G/F Match (UGF)		58.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-109.2										
1003 G/F Match (UGF)		-58.2										
ADN 06-1-0043 Transfer from Senior Benefits Payment Programs to cover increased case load	TrIn	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
ADN 06-1-0042 Transfer to Child Care Benefits for RSA with Office of Children's Services	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 06-1-0048 Technical adjustment to change 06-8145 from PPT to PFT to reflect change made prior to 2006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 06-1 0071 Transfer PCN 06-1030 from Women, Infants and Children	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0047 Transfer from Women, Infants & Children to cover increased case load	TrIn	227.2	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		227.2										
Funding Increase Due to Eligibility Technician Salary Study	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
1004 Gen Fund (UGF)		350.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.9										
1003 G/F Match (UGF)		-28.8										
1004 Gen Fund (UGF)		-6.4										
1007 I/A Rcpts (Other)		-0.9										
FY 2012 Personal Services increases	SalAdj	1,355.7	1,355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		643.7										
1003 G/F Match (UGF)		558.8										
1004 Gen Fund (UGF)		123.3										
1007 I/A Rcpts (Other)		24.1										
1108 Stat Desig (Other)		5.8										
* Allocation Total *		39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
Fraud Investigation												
FY11 Conference Committee	ConfCom	1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,054.9										
1003 G/F Match (UGF)		792.8										
1004 Gen Fund (UGF)		43.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Fraud Investigation (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-0.1										
FY 2012 Personal Services increases	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1003 G/F Match (UGF)		26.0										
1004 Gen Fund (UGF)		1.3										
* Allocation Total *		1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
Quality Control												
FY11 Conference Committee	ConfCom	1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		919.3										
1003 G/F Match (UGF)		916.5										
1004 Gen Fund (UGF)		25.0										
ADN 06-1-0049 Transfer from Work Services to match spending plan	TrIn	104.3	104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		104.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-2.5										
FY 2012 Personal Services increases	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
1003 G/F Match (UGF)		36.8										
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
Work Services												
FY11 Conference Committee	ConfCom	16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,209.4										
1003 G/F Match (UGF)		1,785.9										
1004 Gen Fund (UGF)		1,099.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
ADN 06-1-0049 Transfer to Quality Control to match spending plan	TrOut	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-104.3										
ADN 06-1-0045 Transfer to Energy Assistance program to realize federal collections	TrOut	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1003 G/F Match (UGF)		-3.5										
1004 Gen Fund (UGF)		-0.2										
FY 2012 Personal Services increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Work Services (continued)												
FY 2012 Personal Services increases (continued)												
1002 Fed Rcpts (Fed)		52.5										
1003 G/F Match (UGF)		10.7										
1004 Gen Fund (UGF)		0.5										
* Allocation Total *		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
Women, Infants and Children												
FY11 Conference Committee	ConfCom	29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts (Fed)		23,739.0										
1003 G/F Match (UGF)		10.5										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		190.3										
1061 CIP Rcpts (Other)		321.4										
1108 Stat Desig (Other)		3,997.7										
1212 Stimulus09 (Fed)		961.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.3										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11	CarryFwd	2,478.8	135.0	48.7	1,956.7	180.4	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,478.8										
ADN 06-1-0046 Transfer to Energy Assistance Program to realize federal collections	TrOut	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.6										
ADN 06-1-0071 Transfer PCN 06-1030 to Public Assistance Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0047 Transfer to Public Assistance Field Services to cover increased case load	TrOut	-227.2	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-227.2										
Formula Program Funding Increase Due to Rebate Growth	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		400.0										
Reverse ARRA SAM Mgt Info system & Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11	OTI	-3,440.0	0.0	-72.7	-3,009.3	-200.0	-158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,440.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.6										
1003 G/F Match (UGF)		-0.2										
FY 2012 Personal Services increases	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.4										
1003 G/F Match (UGF)		0.5										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		6.3										
* Allocation Total *		28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
** Appropriation Total **		308,699.4	46,440.4	645.3	24,483.5	21,512.3	0.0	210,990.9	4,627.0	535	8	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health												
Health Planning and Systems Development												
FY11 Conference Committee	ConfCom	5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
1002 Fed Rcpts (Fed)		1,959.3										
1003 G/F Match (UGF)		126.5										
1004 Gen Fund (UGF)		568.1										
1005 GF/Prgm (DGF)		131.3										
1037 GF/MH (UGF)		361.3										
1092 MHTAAR (Other)		470.1										
1108 Stat Desig (Other)		1,810.0										
1212 Stimulus09 (Fed)		36.1										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan	LIT	0.0	-311.2	0.0	311.2	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0039 Transfer PCN 06-1844 to Medical Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding from Medical Assistance Administration to Support HSS Planner II Position	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.2										
1003 G/F Match (UGF)		48.2										
Transfer Funds to Meet Division Spending Plan	LIT	0.0	-81.6	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - transfer from HCS Medicaid	TrIn	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										
Reverse one-time ARRA Funding for State PrimaryCare Offices	OTI	-36.1	0.0	0.0	0.0	0.0	0.0	-36.1	0.0	0	0	0
1212 Stimulus09 (Fed)		-36.1										
Reverse FY2011 MH Trust Recommendation	OTI	-470.1	-115.8	-1.0	-201.3	-2.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)		-470.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-1.3										
1037 GF/MH (UGF)		-2.3										
FY 2012 Personal Services increases	SalAdj	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.5										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		18.5										
1005 GF/Prgm (DGF)		4.8										
1037 GF/MH (UGF)		12.4										
1092 MHTAAR (Other)		5.8										
MH Trust: Workforce Dev - Grant 1383.04 Loan Repayment	IncM	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: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
Increase CIP Authorization to Fund DOT RSA's	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		115.0										

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Public Health (continued)												
Health Planning and Systems Development (continued)												
AMD: State Match for Student Loan Repayment Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		200.0										
AMD: Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-64.2										
1005 GF/Prgm (DGF)		-136.1										
AMD: Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-48.2										
1003 G/F Match (UGF)		-48.2										
* Allocation Total *		5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
Injury Prevention/Emergency Medical Services												
FY11 Conference Committee	ConfCom	4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
1002 Fed Rcpts (Fed)		1,945.5										
1003 G/F Match (UGF)		221.9										
1004 Gen Fund (UGF)		907.0										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		900.5										
1061 CIP Rcpts (Other)		100.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	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										
ADN 06-1-0104 Transfer funding & PCNs to Epidemiology to Reflect Organizational / Structural Changes	TrOut	-290.9	-246.3	-13.4	-29.5	-1.7	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-160.7										
1004 Gen Fund (UGF)		-57.3										
1007 I/A Rcpts (Other)		-60.0										
1061 CIP Rcpts (Other)		-12.9										
ADN 06-1-0104 Transfer funding & PCNs to Chronic Disease Prevention to Reflect Organizational / Structural Changes	TrOut	-740.5	-478.3	-21.9	-193.3	-47.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-262.5										
1003 G/F Match (UGF)		-50.0										
1004 Gen Fund (UGF)		-324.2										
1007 I/A Rcpts (Other)		-103.8										
ADN 06-1-0104 Transfer funding & PCNs to Emergency Programs to Reflect Organizational / Structural Changes	TrOut	-1,445.4	-833.5	-137.2	-454.8	-19.9	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-532.2										
1003 G/F Match (UGF)		-171.9										
1004 Gen Fund (UGF)		-525.5										
1005 GF/Prgm (DGF)		-77.3										
1007 I/A Rcpts (Other)		-51.0										
1061 CIP Rcpts (Other)		-87.5										
ADN 06-1-0104 Transfer funding & PCNs to the Public Health Admin to Reflect Organizational / Structural Changes	TrOut	-1,675.8	-219.5	-48.9	-1,143.9	-77.5	-43.7	-142.3	0.0	-1	0	-1
1002 Fed Rcpts (Fed)		-990.1										

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Public Health (continued)												
Injury Prevention/Emergency Medical Services (continued)												
ADN 06-1-0104 Transfer funding & PCNs to the Public Health Admin to Reflect Organizational / Structural Changes (continued)												
1007 I/A Rcpts (Other)		-685.7										
ADN 06-1-0231 Transfer back from Preparedness for Salary Correction	TrIn	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		4.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-4.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing												
FY11 Conference Committee	ConfCom	28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
1002 Fed Rcpts (Fed)		5,159.8										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		19,754.3										
1005 GF/Prgm (DGF)		349.4										
1007 I/A Rcpts (Other)		1,095.1										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		20.0										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
ADN 06-1-0051 Transfer from Public Health Administrative to cover increased grant awards	TrIn	116.6	0.0	0.0	0.0	0.0	0.0	116.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.6										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.5										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	LIT	0.0	626.0	30.0	209.5	136.9	0.0	-1,002.4	0.0	0	0	0
Reflect Time Status Change for Office Asst II (PCN 06-1806) From PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Unrealizable Federal Receipts From Personal Services to Contractual	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.8										
1004 Gen Fund (UGF)		-42.9										
1005 GF/Prgm (DGF)		-5.9										
FY 2012 Personal Services increases	SalAdj	888.4	888.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		177.0										
1004 Gen Fund (UGF)		697.8										
1005 GF/Prgm (DGF)		10.6										
1007 I/A Rcpts (Other)		3.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Nursing (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.5										
1004 Gen Fund (UGF)		153.5										
1007 I/A Rcpts (Other)		-3.0										
CC: Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Inc	420.0	310.6	25.0	44.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		420.0										
Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health	IncOTI	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Stabilize Funding to Public Health Nursing Grantees-Phase II	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Reduce vacancy factor to increase the number of authorized positions that can be filled	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
AMD: Stabilize Funding to Public Health Nursing Grantees - Phase II	IncM	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										
AMD: Stabilize Funding to Maintain Public Health Nursing Services	IncM	750.0	0.0	200.0	350.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
* Allocation Total *		33,484.1	22,614.3	784.3	4,542.4	1,067.1	0.0	4,476.0	0.0	199	10	0
Women, Children and Family Health												
FY11 Conference Committee	ConfCom	10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		6,581.9										
1003 G/F Match (UGF)		377.8										
1004 Gen Fund (UGF)		1,321.5										
1005 GF/Prgm (DGF)		840.4										
1007 I/A Rcpts (Other)		388.9										
1037 GF/MH (UGF)		769.6										
1092 MHTAAR (Other)		75.0										
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1037 GF/MH (UGF)		1.6										
ADN 06-1-0052 Transfer from Public Health Admin to realize collections from National Breast Cancer Foundation	TrIn	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1108 Stat Desig (Other)		25.7										
ADN 06-1-0053 Transfer from Public Health Admin to match division spending plan	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										

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Public Health (continued)												
Women, Children and Family Health (continued)												
ADN 06-1-0056 Transfer Excess Contractual Authority to Grants Line for Realignment of Expenditure Needs	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
Transfer to Fund Increased Personal Services Costs for PCN 06-0628 and 06-1831	LIT	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		-13.4										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-2.8										
FY 2012 Personal Services increases	SalAdj	167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.1										
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		14.8										
1007 I/A Rcpts (Other)		6.8										
1037 GF/MH (UGF)		2.8										
Reverse FY2011 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	IncM	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 Total *		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
Public Health Administrative Services												
FY11 Conference Committee	ConfCom	2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,298.0										
1003 G/F Match (UGF)		93.6										
1004 Gen Fund (UGF)		611.3										
1007 I/A Rcpts (Other)		233.5										
1108 Stat Desig (Other)		25.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		2.8										
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevntn Emerg Med SVC to Reflect Organizational / Structural Changes	TrIn	1,675.8	219.5	48.9	1,143.9	77.5	43.7	142.3	0.0	1	0	1
1002 Fed Rcpts (Fed)		990.1										
1007 I/A Rcpts (Other)		685.7										
ADN 06-1-0051 Transfer to Nursing to cover increased grant awards	TrOut	-116.6	0.0	0.0	0.0	0.0	0.0	-116.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-116.6										
ADN 06-1-0054 Transfer to Epidemiology to cover new RSA	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
ADN 06-1-0052 Transfer to Women Children Family Health to realize collections from National Breast Cancer Foundation	TrOut	-25.7	0.0	0.0	0.0	0.0	0.0	-25.7	0.0	0	0	0
1108 Stat Desig (Other)		-25.7										

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Public Health (continued)												
Public Health Administrative Services (continued)												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	-62.2	-1,505.8	-108.5	1,676.5	0.0	0.0	0	0	0
ADN 06-1-0055 Transfer to Public Health Laboratories to realize federal collections	TrOut	-462.0	0.0	0.0	0.0	0.0	-462.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-462.0										
ADN 06-1-0053 Transfer to Women Children Family Health to match division spending plan	TrOut	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-7.3										
FY 2012 Personal Services increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.2										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		28.8										
* Allocation Total *		3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
Emergency Programs												
FY11 Conference Committee	ConfCom	5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		5,404.4										
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention Emergency Medical Svc to reflect org/structural changes	TrIn	1,445.4	833.5	137.2	454.8	19.9	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		532.2										
1003 G/F Match (UGF)		171.9										
1004 Gen Fund (UGF)		525.5										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		51.0										
1061 CIP Rcpts (Other)		87.5										
ADN 06-1-0074 Transfer PCN 06-4024 from Public Health Laboratories	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	-65.1	1,213.1	3.5	-125.5	-1,026.0	0.0	0	0	0
ADN 06-1-0231 Transfer back to the Injury Prevention/Emergency Medical Services for salary correction	TrOut	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-4.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.2										
FY 2012 Personal Services increases	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.2										
1004 Gen Fund (UGF)		27.8										
1007 I/A Rcpts (Other)		0.3										
* Allocation Total *		6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion												
FY11 Conference Committee	ConfCom	11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
1002 Fed Rcpts (Fed)		5,935.7										
1004 Gen Fund (UGF)		1,221.6										
1007 I/A Rcpts (Other)		324.7										
1108 Stat Desig (Other)		103.0										
1168 Tob ED/CES (DGF)		1,126.4										
1212 Stimulus09 (Fed)		3,276.4										
ADN 06-1-0014 Budget implementation revision Sec 1, CH 41, SLA 2010, P 24, L 15	LIT	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
ADN 06-1-0104 Transfer funding and PCNs from Injury Prevention/Emergency Medical Svcs to Reflect org/structural changes	TrIn	740.5	478.3	21.9	193.3	47.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		262.5										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		324.2										
1007 I/A Rcpts (Other)		103.8										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	-297.5	0.0	297.5	0.0	0.0	0.0	0.0	0	0	0
CC: Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Dev	Inc	200.0	0.0	35.0	145.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Sustaining Progress in Tobacco Prevention and Control	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		200.0										
Reverse ARRA funding for Prevention and Wellness and Communities Putting Prevention to Work	OTI	-3,276.4	0.0	0.0	-474.4	0.0	0.0	-2,802.0	0.0	0	0	-1
1212 Stimulus09 (Fed)		-3,276.4										
Fund Source Change to Budget for CIP Receipts from DOT	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)		-20.0										
1061 CIP Rcpts (Other)		20.0										
Continuation of ARRA Funding for Prevention and Wellness	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		129.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.7										
1004 Gen Fund (UGF)		-9.9										
1007 I/A Rcpts (Other)		-0.3										
1168 Tob ED/CES (DGF)		-1.3										
FY 2012 Personal Services increases	SalAdj	197.6	197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		117.7										
1004 Gen Fund (UGF)		33.1										
1007 I/A Rcpts (Other)		7.5										
1108 Stat Desig (Other)		1.3										
1168 Tob ED/CES (DGF)		27.6										
1212 Stimulus09 (Fed)		10.4										
* Allocation Total *		10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1

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Public Health (continued)												
Epidemiology												
FY11 Conference Committee	ConfCom	11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
1002 Fed Rcpts (Fed)		7,813.0										
1003 G/F Match (UGF)		477.8										
1004 Gen Fund (UGF)		1,841.2										
1007 I/A Rcpts (Other)		401.1										
1108 Stat Desig (Other)		359.0										
1212 Stimulus09 (Fed)		144.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		0.8										
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention Emergency Medical Services to Reflect org/structural change	TrIn	290.9	246.3	13.4	29.5	1.7	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		160.7										
1004 Gen Fund (UGF)		57.3										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		12.9										
ADN 06-1-0054 Transfer from Public Health Admin to cover new RSA	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
Reverse Unrealizable ARRA authority	OTI	-144.0	0.0	0.0	0.0	0.0	0.0	-144.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-144.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
1004 Gen Fund (UGF)		-11.2										
FY 2012 Personal Services increases	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		151.9										
1004 Gen Fund (UGF)		42.4										
1007 I/A Rcpts (Other)		12.0										
1108 Stat Desig (Other)		0.8										
* Allocation Total *		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
Bureau of Vital Statistics												
FY11 Conference Committee	ConfCom	2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		334.6										
1004 Gen Fund (UGF)		91.1										
1005 GF/Prgm (DGF)		2,222.2										
1007 I/A Rcpts (Other)		241.9										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	0.0	0.0	-23.2	23.2	0.0	0.0	0	0	0
Transfer Authorization from Equipment to Supply Line	LIT	0.0	0.0	0.0	0.0	23.2	-23.2	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-0.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Bureau of Vital Statistics (continued)												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1005 GF/Prgm (DGF)		-6.9										
1007 I/A Rcpts (Other)		-0.2										
FY 2012 Personal Services increases	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5.2										
1005 GF/Prgm (DGF)		85.4										
1007 I/A Rcpts (Other)		13.1										
* Allocation Total *		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
Emergency Medical Services Grants												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* Allocation Total *		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
State Medical Examiner												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		2,581.1										
1005 GF/Prgm (DGF)		10.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office	Inc	400.0	0.0	30.0	240.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
FY 2012 Personal Services increases	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.6										
* Allocation Total *		3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
Public Health Laboratories												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	6,787.3	4,505.9	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,308.9										
1005 GF/Prgm (DGF)		69.2										
1108 Stat Desig (Other)		624.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
ADN 06-1-0074 Transfer PCN 06-4024 to Emergency Programs to be the Trauma Registrar	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
ADN 06-1-0055 Transfer from Public Health Admin to realize federal collections	TrIn	462.0	0.0	0.0	462.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		462.0										
Public Health Laboratory Financial Sustainability	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1004 Gen Fund (UGF)		-12.8										
FY 2012 Personal Services increases	SalAdj	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.2										
1004 Gen Fund (UGF)		102.9										
1005 GF/Prgm (DGF)		0.7										
* Allocation Total *		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
Tobacco Prevention and Control												
FY11 Conference Committee	ConfCom	7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		7,813.3										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	0.0	-80.5	0.0	0.0	80.5	0.0	0	0	0
Sustaining Progress in Tobacco Prevention and Control	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		750.0										
* Allocation Total *		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
** Appropriation Total **		106,475.0	52,856.2	2,774.8	26,467.9	4,931.6	1,207.7	18,236.8	0.0	498	14	6
Senior and Disabilities Services												
General Relief/Temporary Assisted Living												
FY11 Conference Committee	ConfCom	7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
1004 Gen Fund (UGF)		6,548.4										
1037 GF/MH (UGF)		740.3										
AMD: Meet General Relief Increased Utilization Needs	Inc	825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund (UGF)		825.0										
* Allocation Total *		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
Senior and Disabilities Services Administration												
FY11 Conference Committee	ConfCom	16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
1002 Fed Rcpts (Fed)		8,749.9										
1003 G/F Match (UGF)		3,706.2										
1004 Gen Fund (UGF)		497.0										
1007 I/A Rcpts (Other)		105.5										
1037 GF/MH (UGF)		2,735.9										
1092 MHTAAR (Other)		395.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
ADN 06-0-0507 Add 10 Health Program Manager II long-term non-permanent positions; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
ADN 06-0-0507 Add 2 Office Assistant II long-term non-permanent positions; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 06-0-0507 Add 1 Health Program Associate long-term non-permanent position; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 07/07/10	TrOut	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
Reverse FY2011 MH Trust Recommendation	OTI	-395.7	-276.2	-14.0	-60.2	-2.8	0.0	-42.5	0.0	0	0	0
1092 MHTAAR (Other)		-395.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.1										
1003 G/F Match (UGF)		-16.9										
1007 I/A Rcpts (Other)		-1.7										
1037 GF/MH (UGF)		-15.4										
FY 2012 Personal Services increases	SalAdj	513.1	513.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		256.9										
1003 G/F Match (UGF)		141.3										
1004 Gen Fund (UGF)		12.6										
1037 GF/MH (UGF)		95.9										
1092 MHTAAR (Other)		6.4										
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.0										
Traumatic/Acquired Brain Injury Program.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust: Housing - Grant 68.08 Rural long term care development	IncM	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
Personal Care Assistance Staff and Program Stabilization	Inc	950.0	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1003 G/F Match (UGF)		750.0										
Waiver Corrective Action Plan Recovery and Program Stabilization	Inc	1,250.0	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1003 G/F Match (UGF)		750.0										
AMD: Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		19,650.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	300.0	134	2	14
Senior Community Based Grants												
FY11 Conference Committee	ConfCom	12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior Community Based Grants (continued)												
FY11 Conference Committee (continued)												
		1002 Fed Rcpts (Fed)	6,043.4									
		1003 G/F Match (UGF)	644.4									
		1004 Gen Fund (UGF)	3,188.3									
		1037 GF/MH (UGF)	2,684.1									
		1092 MHTAAR (Other)	125.0									
ADN 06-1-0105 Transfer Grant Authority from Senior & Disabilities Services Administration; approved 7/7/10	TrIn	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	65.0									
ADN 06-1-0105 Transfer Grant Authority from Community Developmental Disabilities Grants; approved 7/7/10	TrIn	153.0	0.0	0.0	0.0	0.0	0.0	153.0	0.0	0	0	0
		1004 Gen Fund (UGF)	153.0									
Reverse FY2011 MH Trust Recommendation	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-125.0									
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
		1092 MHTAAR (Other)	125.0									
Home Delivered Meals and Congregate Meals	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
		1004 Gen Fund (UGF)	300.0									
* Allocation Total *		13,203.2	0.0	0.0	30.0	0.0	0.0	12,873.2	300.0	0	0	0
Senior Residential Services												
FY11 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
		1004 Gen Fund (UGF)	815.0									
* Allocation Total *		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
Community Developmental Disabilities Grants												
FY11 Conference Committee	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5,963.8									
		1007 I/A Rcpts (Other)	763.2									
		1037 GF/MH (UGF)	7,697.3									
		1092 MHTAAR (Other)	227.5									
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 7/7/10	TrOut	-153.0	0.0	0.0	0.0	0.0	0.0	-153.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-153.0									
Reverse FY2011 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
		1092 MHTAAR (Other)	-227.5									
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
		1092 MHTAAR (Other)	227.5									
* Allocation Total *		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
Commission on Aging												
FY11 Conference Committee	ConfCom	491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
		1004 Gen Fund (UGF)	48.1									
		1007 I/A Rcpts (Other)	323.8									

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Commission on Aging (continued)												
FY11 Conference Committee (continued)												
		1037 GF/MH (UGF)	29.6									
		1092 MHTAAR (Other)	89.9									
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
		1007 I/A Rcpts (Other)	2.3									
Align Authorization with Division's Spending Plan	LIT		0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0	0	0
Reverse FY2011 MH Trust Recommendation	OTI		-89.9	-89.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-89.9									
FY 2012 Personal Services increases	SalAdj		19.9	19.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	14.7									
		1092 MHTAAR (Other)	5.2									
MH Trust: Cont - Grant 151.07 ACOA Planner	IncM		91.0	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	91.0									
* Allocation Total *			514.7	423.9	42.4	40.1	8.3	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
FY11 Conference Committee	ConfCom		2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1
		1002 Fed Rcpts (Fed)	1,716.4									
		1007 I/A Rcpts (Other)	255.5									
		1037 GF/MH (UGF)	297.0									
		1092 MHTAAR (Other)	440.9									
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1	FisNot11		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
		1002 Fed Rcpts (Fed)	2.7									
ADN 06-1-0062 realign expenditures to match division spending plan	LIT		0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0063 New LTNP Health Program Manager I to assist in Personal Care Assistance services	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete LTNP Health Program Manager I	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authorization with the Division's Spending Plan	LIT		0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2.4									
FY 2012 Personal Services increases	SalAdj		32.6	32.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	22.5									
		1007 I/A Rcpts (Other)	6.4									
		1092 MHTAAR (Other)	3.7									
Reverse FY2011 MH Trust Recommendation	OTI		-440.9	-105.9	0.0	-185.0	0.0	-150.0	0.0	0	0	0
		1092 MHTAAR (Other)	-440.9									
MH Trust: Cont - Grant 105.07 Research Analyst III	IncM		110.0	102.4	4.0	3.6	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	110.0									
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	IncM		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	125.0									
* Allocation Total *			2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	8	1	0
** Appropriation Total **			59,332.6	15,816.5	1,134.2	4,735.1	784.1	87.8	36,174.9	600.0	146	3

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services												
Public Affairs												
FY11 Conference Committee	ConfCom	1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		954.8										
1003 G/F Match (UGF)		110.2										
1004 Gen Fund (UGF)		229.9										
1007 I/A Rcpts (Other)		337.3										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
ADN 06-1-0064 realign expenditures to division spending plan Switch GF Fund Types	LIT FndChg	0.0 0.0	0.0 0.0	-38.3 0.0	67.6 0.0	-24.3 0.0	-5.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1003 G/F Match (UGF)		-113.0										
1004 Gen Fund (UGF)		113.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-0.3										
FY 2012 Personal Services increases	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.5										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		4.3										
* Allocation Total *		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
Quality Assurance and Audit												
FY11 Conference Committee	ConfCom	1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		589.1										
1003 G/F Match (UGF)		617.4										
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	0.0	91.0	0.0	-91.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1003 G/F Match (UGF)		-5.0										
FY 2012 Personal Services increases	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1003 G/F Match (UGF)		13.7										
* Allocation Total *		1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
Commissioner's Office												
FY11 Conference Committee	ConfCom	2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts (Fed)		503.1										
1003 G/F Match (UGF)		243.7										
1004 Gen Fund (UGF)		500.2										
1007 I/A Rcpts (Other)		625.4										
1037 GF/MH (UGF)		109.4										
1061 CIP Rcpts (Other)		6.8										
1092 MHTAAR (Other)		60.0										
1108 Stat Desig (Other)		196.1										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
ADN 06-1-0010 ALASKA HEALTH CARE COMMISSION (SB 172)	FisNot11	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		165.0										
1003 G/F Match (UGF)		335.0										
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		8.3										
1108 Stat Desig (Other)		2.4										
ADN 06-1-0067 Delete 06-N07097 College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0068 New College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate Funding From Ch. 96, SLA 2010 (SB172)(AK Health Care Commission) to Comply with Fiscal Note	LIT	0.0	0.0	0.0	20.5	-20.5	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.1										
FY 2012 Personal Services increases	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1003 G/F Match (UGF)		18.8										
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		10.2										
1108 Stat Desig (Other)		4.5										
Time Status Change for Secretary PCN 06-0271	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reverse FY2011 MH Trust Recommendation	OTI	-60.0	0.0	-42.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-60.0										
MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
* Allocation Total *		2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
Assessment and Planning												
FY11 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
FY11 Conference Committee	ConfCom	10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
1002 Fed Rcpts (Fed)		3,989.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
FY11 Conference Committee (continued)												
1003 G/F Match (UGF)		1,413.3										
1004 Gen Fund (UGF)		4,460.6										
1007 I/A Rcpts (Other)		726.9										
1037 GF/MH (UGF)		94.8										
1061 CIP Rcpts (Other)		61.2										
1108 Stat Desig (Other)		76.8										
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.5										
ADN 06-1-0069 Delete Non-Perm 06N08031	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	72.7	-142.5	110.8	-41.0	0.0	0.0	0	0	0
Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,470.9										
1004 Gen Fund (UGF)		1,565.5										
1037 GF/MH (UGF)		-94.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.7										
1003 G/F Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-14.8										
1007 I/A Rcpts (Other)		-1.0										
1037 GF/MH (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
FY 2012 Personal Services increases	SalAdj	455.0	455.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		142.2										
1003 G/F Match (UGF)		64.2										
1004 Gen Fund (UGF)		243.7										
1007 I/A Rcpts (Other)		4.9										
* Allocation Total *		11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
Hearings and Appeals												
FY11 Conference Committee	ConfCom	976.3	506.3	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
1002 Fed Rcpts (Fed)		379.9										
1003 G/F Match (UGF)		555.9										
1004 Gen Fund (UGF)		40.5										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		4.4										
ADN 06-1-0065 Realign expenditures for PCN 03-0193 transferred from Dept of Law	LIT	0.0	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	13.8	-19.5	5.7	0.0	0.0	0.0	0	0	0
Establish classified PCN 06-0671 Hearing Examiner I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funds from Contractual line to cover Personal Services	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Hearings and Appeals (continued)												
FY 2012 Personal Services increases	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		15.3										
Delete exempt PCN 06-0265 Hearing Examiner Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
* Allocation Total *		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
Medicaid School Based Administrative Claims												
FY11 Conference Committee	LangCC	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,879.4										
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	OTI	-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										
Reverse OTI - FY11 Medicaid School Based Claims Program	OTI	-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										
Medicaid School Based Claims Program	Lang	5,328.8	0.0	0.0	5,328.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		5,328.8										
Medicaid School Based Claims Program Operating Costs	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										
* Allocation Total *		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Management												
FY11 Conference Committee	ConfCom	1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		126.9										
1007 I/A Rcpts (Other)		170.2										
1061 CIP Rcpts (Other)		984.9										
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	0.0	30.1	0.0	-30.1	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1061 CIP Rcpts (Other)		-5.7										
FY 2012 Personal Services increases	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		5.1										
1061 CIP Rcpts (Other)		43.2										
* Allocation Total *		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
Information Technology Services												
FY11 Conference Committee	ConfCom	16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
1002 Fed Rcpts (Fed)		7,261.7										
1003 G/F Match (UGF)		2,527.8										
1004 Gen Fund (UGF)		4,331.4										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,084.3										
1037 GF/MH (UGF)		871.0										
1061 CIP Rcpts (Other)		208.6										
1108 Stat Desig (Other)		144.8										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.2										
ADN 06-1-0070 Delete 2 Non Perm positions 06N08065 & 06N087	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 06-1-0064 realign expenditures to division spending plan Create DS3 Info Tech Support Team for Case Management System	LIT Inc	0.0 655.0	0.0 655.0	-17.0 0.0	217.6 0.0	92.7 0.0	-293.3 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1002 Fed Rcpts (Fed)		255.0										
1004 Gen Fund (UGF)		400.0										
Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2,639.0										
1004 Gen Fund (UGF)		3,542.7										
1037 GF/MH (UGF)		-903.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.9										
1003 G/F Match (UGF)		-7.2										
1004 Gen Fund (UGF)		-17.5										
1007 I/A Rcpts (Other)		-1.4										
1037 GF/MH (UGF)		-4.2										
1061 CIP Rcpts (Other)		-2.4										
1108 Stat Desig (Other)		-1.7										
FY 2012 Personal Services increases	SalAdj	542.7	542.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.1										
1003 G/F Match (UGF)		118.4										
1004 Gen Fund (UGF)		189.2										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		36.9										
1061 CIP Rcpts (Other)		8.5										
1108 Stat Desig (Other)		3.6										
* Allocation Total *		17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
Facilities Maintenance												
FY11 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,454.9										
* Allocation Total *		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
FY11 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,125.0										
* Allocation Total *		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
FY11 Conference Committee	ConfCom	4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
HSS State Facilities Rent (continued)												
FY11 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		4,056.2										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase	ATrIn	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		81.8										
Reverse August FY2011 Fuel/Utility Cost Increase Funding	OTI	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-81.8										
Incorporate partial FY11 distribution of fuel trigger in FY12	Inc	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
base. Trigger start point moves from \$51 to \$65.												
1004 Gen Fund (UGF)		81.8										
* Allocation Total *		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		52,316.8	28,544.9	518.8	22,816.4	435.9	0.8	0.0	0.0	268	1	10
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
Reverse one-time funding for fiscal year 2011	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Funding to offset inflation	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0
** Appropriation Total **		1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY11 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
1004 Gen Fund (UGF)		675.3										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund (UGF)		1.6										
FY 2012 Personal Services increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
Funding to offset inflation	Inc	140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
1004 Gen Fund (UGF)		140.0										
* Allocation Total *		832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0
** Appropriation Total **		832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0

Medicaid Services

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Behavioral Health Medicaid Services												
FY11 Conference Committee	ConfCom	160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
1002 Fed Rcpts (Fed)		85,056.8										
1003 G/F Match (UGF)		7,130.8										
1004 Gen Fund (UGF)		262.9										
1037 GF/MH (UGF)		50,550.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
1212 Stimulus09 (Fed)		15,352.1										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,586.1										
1003 G/F Match (UGF)		3,586.1										
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,586.1										
1003 G/F Match (UGF)		-3,586.1										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-467.0	0.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-305.7										
1003 G/F Match (UGF)		-161.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		305.7										
1003 G/F Match (UGF)		161.3										
ADN 06-1-0015 Budget implementation revision Sec 1, CH 41, SLA 2010, P 27, L 10	LIT	0.0	0.0	0.0	0.0	0.0	0.0	553.5	-553.5	0	0	0
Growth from FY11 to FY12	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,376.7										
1037 GF/MH (UGF)		5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,402.9										
1037 GF/MH (UGF)		267.8										
1212 Stimulus09 (Fed)		1,531.7										
Technical correction of funding source from GF to GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.9										
1037 GF/MH (UGF)		262.9										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,883.8										
1212 Stimulus09 (Fed)		-16,883.8										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		758.3										
1037 GF/MH (UGF)		-758.3										
AMD: Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	TrIn	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,163.9										
1003 G/F Match (UGF)		388.0										
* Allocation Total *		177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Children's Medicaid Services												
FY11 Conference Committee	ConfCom	13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,441.8										
1003 G/F Match (UGF)		1,642.7										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		2,903.8										
1212 Stimulus09 (Fed)		724.1										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-169.1										
1003 G/F Match (UGF)		169.1										
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		169.1										
1003 G/F Match (UGF)		-169.1										
Orthodontic Services for Children	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.5										
1003 G/F Match (UGF)		187.5										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		724.1										
1212 Stimulus09 (Fed)		-724.1										
* Allocation Total *		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
FY11 Conference Committee	ConfCom	8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,839.5										
1003 G/F Match (UGF)		2,673.2										
1212 Stimulus09 (Fed)		765.7										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-178.9										
1003 G/F Match (UGF)		178.9										
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		178.9										
1003 G/F Match (UGF)		-178.9										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)	FisNot11	935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		626.5										
1003 G/F Match (UGF)		308.5										
Medicaid Coverage for Dentures (SB 199)	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-360.0										
1003 G/F Match (UGF)		-107.5										
Growth from FY11 to FY12	IncM	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.4										
1003 G/F Match (UGF)		164.2										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		765.7										
1212 Stimulus09 (Fed)		-765.7										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Adult Preventative Dental Medicaid Services (continued)												
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1003 G/F Match (UGF)		-16.2										
* Allocation Total *		8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
Health Care Medicaid Services												
FY11 Conference Committee	ConfCom	743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		454,803.8										
1003 G/F Match (UGF)		192,474.7										
1004 Gen Fund (UGF)		30,063.0										
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		8,890.4										
1108 Stat Desig (Other)		906.3										
1168 Tob ED/CES (DGF)		97.5										
1212 Stimulus09 (Fed)		55,143.2										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12,881.1										
1003 G/F Match (UGF)		12,881.1										
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12,881.1										
1003 G/F Match (UGF)		-12,881.1										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,592.7										
1003 G/F Match (UGF)		-693.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,592.7										
1003 G/F Match (UGF)		693.3										
Growth from FY11 to FY12	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		21,281.9										
1003 G/F Match (UGF)		21,961.3										
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33,359.6										
1003 G/F Match (UGF)		5,775.7										
1212 Stimulus09 (Fed)		4,413.7										
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - Xfr to Health Planning/Systems Dev	TrOut	-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										
4th Yr Prescription Drug Database (SB196)	OTI	-6.8	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1003 G/F Match (UGF)		-3.4										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59,556.9										
1212 Stimulus09 (Fed)		-59,556.9										
Transfer Funding From Medical Assistance Admin to Support Contractual HCS Medicaid Services	TrIn	21,244.0	0.0	0.0	21,244.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
Transfer Funding From Medical Assistance												
Admin to Support Contractual HCS Medicaid												
Services (continued)												
1002 Fed Rcpts (Fed)		15,314.9										
1003 G/F Match (UGF)		5,929.1										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,205.6										
1003 G/F Match (UGF)		-2,205.6										
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010	Dec	-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
1004 Gen Fund (UGF)		-549.0										
* Allocation Total *		850,444.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	-549.0	0	0	0
Senior and Disabilities Medicaid Services												
FY11 Conference Committee	ConfCom	398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		204,051.7										
1003 G/F Match (UGF)		134,218.6										
1004 Gen Fund (UGF)		15,285.7										
1007 I/A Rcpts (Other)		2,552.2										
1108 Stat Desig (Other)		1,200.0										
1212 Stimulus09 (Fed)		41,460.2										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,684.8										
1003 G/F Match (UGF)		9,684.8										
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,684.8										
1003 G/F Match (UGF)		-9,684.8										
ADN 06-1-0011-TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID (SB 219)	FisNot11	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		777.4										
1003 G/F Match (UGF)		494.6										
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	OTI	-166.9	0.0	0.0	0.0	0.0	0.0	-166.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-166.9										
1003 G/F Match (UGF)		0.0										
Growth from FY11 to FY12	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,457.1										
1003 G/F Match (UGF)		18,103.0										
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,528.8										
1003 G/F Match (UGF)		3,346.2										
1212 Stimulus09 (Fed)		4,395.5										
Medicaid Home and Community Based Services Provider Rate Adjustments	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
1003 G/F Match (UGF)		7,000.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45,855.7										
1212 Stimulus09 (Fed)		-45,855.7										
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	Inc	115.9	0.0	0.0	0.0	0.0	0.0	115.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
1003 G/F Match (UGF)		115.9										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,589.8										
1003 G/F Match (UGF)		-2,589.8										
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		259.5										
1003 G/F Match (UGF)		259.5										
* Allocation Total *		464,339.0	0.0	0.0	2,033.8	0.0	0.0	462,305.2	0.0	0	0	0
** Appropriation Total **		1,515,013.8	0.0	0.0	28,537.4	0.0	0.0	1,487,025.4	-549.0	0	0	0
*** Agency Total ***		2,462,590.2	331,498.1	8,248.2	162,439.6	36,427.8	1,999.8	1,916,308.7	5,668.0	3490	84	117
**** All Agencies Total ****		2,462,590.2	331,498.1	8,248.2	162,439.6	36,427.8	1,999.8	1,916,308.7	5,668.0	3490	84	117

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.