

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Additional Funding to Meet Medicaid Documentation Requirements	Gov Amd	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			400.0										
* Allocation Difference *			400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Gov Amd	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	Gov Amd	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Gov Amd	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	Gov Amd	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										
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	Gov Amd	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	Gov Amd	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										
Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	Gov Amd	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										
* Allocation Difference *			1,025.0	0.0	0.0	75.0	0.0	0.0	950.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: BTKH - Grant 2463.02 Technical Assistance	Gov Amd	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	Gov Amd	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										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust Workforce Dev - AK Psychiatric Residency	Gov Amd	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF)			202.0										
Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>-694.9</b>	<b>225.0</b>	<b>10.0</b>	<b>-1,131.9</b>	<b>0.0</b>	<b>0.0</b>	<b>202.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Action Prevention &amp; Intervention Grants</b>													
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>1,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,400.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	Gov Amd	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	Gov Amd	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	Gov Amd	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										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Gov Amd	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	Gov Amd	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	Gov Amd	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										
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>1,680.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,680.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	Gov Amd	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	Gov Amd	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										
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>455.0</b>	<b>250.0</b>	<b>110.0</b>	<b>65.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>5,390.1</b>	<b>475.0</b>	<b>120.0</b>	<b>-616.9</b>	<b>30.0</b>	<b>0.0</b>	<b>5,382.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Children's Services</b>													
<b>Children's Services Management</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.3										
1004 Gen Fund (UGF)			10.3										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Front Line Social Workers</b>													
Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>935.0</b>	<b>935.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Family Preservation</b>													
Sustain Operations of the Kodiak Child Advocacy Center	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>526.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>													
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	Gov Amd	IncM	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.5										
1003 G/F Match (UGF)			184.0										
Delete ARRA funding for enhanced FMAP of 6.2%	Gov Amd	Dec	-243.6	0.0	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
1212 Stimulus09 (Fed)			-243.6										
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Gov Amd	IncM	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			120.0										
<b>* Allocation Difference *</b>			<b>96.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Augmented Rate</b>													
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>													
Delete Excess Federal Authority	Gov Amd	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Children's Services (continued)</b>													
<b>Foster Care Special Need (continued)</b>													
Delete Excess Federal Authority (continued)													
			-400.0										
			1002 Fed Rcpts (Fed)										
	Gov Amd	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)													
			2.2										
			1002 Fed Rcpts (Fed)										
			38.7										
			1003 G/F Match (UGF)										
			-359.1	0.0	0.0	-400.0	0.0	0.0	40.9	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>Subsidized Adoptions &amp; Guardianship</b>													
Delete ARRA Funding for Enhanced FMAP of 6.2%													
	Gov Amd	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
			-780.0										
			1212 Stimulus09 (Fed)										
	Gov Amd	IncM	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E													
			260.0										
			1002 Fed Rcpts (Fed)										
			-520.0	0.0	0.0	0.0	0.0	0.0	-520.0	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training													
	Gov Amd	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
			80.0										
			1092 MHTAAR (Other)										
	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers													
			100.0										
			1092 MHTAAR (Other)										
			180.0	0.0	0.0	100.0	0.0	0.0	80.0	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>Children's Trust Programs</b>													
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)													
	Gov Amd	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
			-399.3										
			1098 ChildTrErn (DGF)										
	Gov Amd	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Restore operational funding to the amount allowable under statutes													
			0.1										
			1099 ChildTrPrn (DGF)										
			-399.2	0.0	-12.7	-99.9	-1.5	0.0	-285.1	0.0	0	0	0
			559.6	935.0	-12.7	-399.9	-1.5	0.0	38.7	0.0	0	0	0
<b>** Appropriation Difference **</b>													
<b>Health Care Services</b>													
<b>Medical Assistance Administration</b>													
Increase CIP Authorization to Fund Health Information Technology Projects													
	Gov Amd	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
			2,000.0										
			1061 CIP Rcpts (Other)										
	Gov Amd	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support for Medical Assistance Staffing													

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<b>Health Care Services (continued)</b>													
<b>Medical Assistance Administration (continued)</b>													
Support for Medical Assistance Staffing (continued)													
1004 Gen Fund (UGF)			500.0										
Interagency Receipt Authorization to Manage HCS RDU	Gov Amd	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			750.0										
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Gov Amd	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 Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>3,546.7</b>	<b>724.8</b>	<b>25.0</b>	<b>2,746.9</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Certification and Licensing</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													
1002 Fed Rcpts (Fed)			-54.4										
1004 Gen Fund (UGF)			54.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,546.7</b>	<b>724.8</b>	<b>25.0</b>	<b>2,746.9</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Gov Amd	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										
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>700.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation Services</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	Gov Amd	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant (continued)													
1002 Fed Rcpts (Fed)			-25.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.3										
1004 Gen Fund (UGF)			6.3										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>85.9</b>	94.3	16.6	-25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Delinquency Prevention</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>-50.0</b>	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
Remove Federal Authority for Expired Earmark Grant	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>-568.5</b>	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>167.4</b>	794.3	-28.4	-105.2	0.0	0.0	-493.3	0.0	0	0	0
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Formula Program Funding Increase Due to Caseload Growth	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>2,250.0</b>	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
<b>General Relief Assistance</b>													
Program Funding Increase Due to Caseload Growth	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>250.0</b>	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
Senior Benefits Caseload Growth	Gov Amd	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										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Senior Benefits Payment Program (continued)</b>													
* Allocation Difference *			1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
Program Funding Increase Due to Caseload Growth	Gov Amd	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 Difference *			2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
Low Income Home Energy Assistance Program (LIHEAP) Federal Authority	Gov Amd	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,500.0										
* Allocation Difference *			3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Funding Increase Due to Eligibility Technician Salary Study	Gov Amd	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										
* Allocation Difference *			700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
Formula Program Funding Increase Due to Rebate Growth	Gov Amd	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										
* Allocation Difference *			400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			11,768.1	700.0	0.0	0.0	400.0	0.0	10,668.1	0.0	0	0	0
<b>Public Health</b>													
<b>Nursing</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-150.5										
1004 Gen Fund (UGF)			153.5										
1007 I/A Rcpts (Other)			-3.0										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Gov Amd	Inc	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			450.0										
Stabilize Funding to Public Health Nursing Grantees-Phase II	Gov Amd	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	Gov Amd	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Nursing (continued)</b>													
Reduce vacancy factor to increase the number of authorized positions that can be filled (continued)													
1004 Gen Fund (UGF)			1,000.0										
Stabilize Funding to Public Health Nursing Grantees - Phase II	Gov Amd	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										
Stabilize Funding to Maintain Public Health Nursing Services	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>3,950.0</b>	<b>1,310.6</b>	<b>225.0</b>	<b>424.4</b>	<b>240.0</b>	<b>0.0</b>	<b>1,750.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Women, Children and Family Health</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-110.1										
1004 Gen Fund (UGF)			116.9										
1007 I/A Rcpts (Other)			-6.8										
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Administrative Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-44.2										
1004 Gen Fund (UGF)			44.2										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Programs</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.2										
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (Other)			-0.3										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	Gov Amd	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
Sustaining Progress in Tobacco Prevention and Control	Gov Amd	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										
Fund Source Change to Budget for CIP Receipts from DOT	Gov Amd	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	Gov Amd	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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-105.9										
1004 Gen Fund (UGF)			113.4										
1007 I/A Rcpts (Other)			-7.5										
1108 Stat Desig (Other)			10.4										
1212 Stimulus09 (Fed)			-10.4										
<b>* Allocation Difference *</b>			<b>579.3</b>	<b>91.3</b>	<b>66.9</b>	<b>350.7</b>	<b>70.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Planning and Systems Development</b>													
MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	Gov Amd	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	Gov Amd	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	Gov Amd	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										
State Match for Student Loan Repayment Program	Gov Amd	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										
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	Gov Amd	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										
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>338.3</b>	<b>-109.1</b>	<b>1.0</b>	<b>244.4</b>	<b>2.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Epidemiology</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-136.7										
1004 Gen Fund (UGF)			149.5										
1007 I/A Rcpts (Other)			-12.0										
1108 Stat Desig (Other)			-0.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			108.5										
1005 GF/Prgm (DGF)			-85.4										
1007 I/A Rcpts (Other)			-13.1										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Medical Examiner</b>													
Maintain Phase I Improvements of State Medical Examiner's Office Reforms	Gov Amd	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
<b>* Allocation Difference *</b>			500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
Public Health Laboratory Financial Sustainability	Gov Amd	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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.3										
1004 Gen Fund (UGF)			50.3										
<b>* Allocation Difference *</b>			100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<b>Tobacco Prevention and Control</b>													
Sustaining Progress in Tobacco Prevention and Control	Gov Amd	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										
<b>* Allocation Difference *</b>			750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			6,292.6	1,362.8	322.9	1,464.5	442.4	0.0	2,700.0	0.0	6	0	0

**Senior and Disabilities Services**

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>General Relief/Temporary Assisted Living</b>													
Meet General Relief Increased Utilization Needs	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>825.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>825.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Gov Amd	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										
MH Trust: Housing - Grant 68.08 Rural long term care development	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>3,176.0</b>	<b>1,627.5</b>	<b>277.0</b>	<b>893.5</b>	<b>378.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Commission on Aging</b>													
MH Trust: Cont - Grant 151.07 ACOA Planner	Gov Amd	IncM	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			91.0										
<b>* Allocation Difference *</b>			91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Cont - Grant 105.07 Research Analyst III	Gov Amd	IncM	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			110.0										
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	Gov Amd	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
<b>* Allocation Difference *</b>			235.0	102.4	4.0	128.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			4,679.5	1,820.9	281.0	1,022.1	378.0	0.0	1,177.5	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Switch GF Fund Types	Gov Amd	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)			-113.0										
1004 Gen Fund (UGF)			113.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	Gov Amd	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										
<b>* Allocation Difference *</b>			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
Switch GF Fund Types	Gov Amd	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medicaid School Based Administrative Claims</b>													
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	Gov Amd	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	Gov Amd	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 and Operating Costs	Gov Amd	Lang	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Medicaid School Based Administrative Claims (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Create DS3 Info Tech Support Team for Case Management System	Gov Amd	Inc	655.0	655.0	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	Gov Amd	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										
* Allocation Difference *			655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			770.0	770.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Growth from FY11 to FY12	Gov Amd	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	Gov Amd	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	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-262.9										
1037 GF/MH (UGF)			262.9										
Replace ARRA funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16,883.8										
1212 Stimulus09 (Fed)			-16,883.8										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			758.3										
1037 GF/MH (UGF)			-758.3										
Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	Gov Amd	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 Difference *			16,727.2	0.0	0.0	1,551.9	0.0	0.0	15,175.3	0.0	0	0	0
<b>Children's Medicaid Services</b>													
Orthodontic Services for Children	Gov Amd	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										

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**Agency: Department of Health and Social Services**

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<b>Medicaid Services (continued)</b>													
<b>Children's Medicaid Services (continued)</b>													
Orthodontic Services for Children (continued)													
1003 G/F Match (UGF)			187.5										
Replace ARRA funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			724.1										
1212 Stimulus09 (Fed)			-724.1										
<b>* Allocation Difference *</b>			<b>375.0</b>	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
Growth from FY11 to FY12	Gov Amd	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	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			765.7										
1212 Stimulus09 (Fed)			-765.7										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.2										
1003 G/F Match (UGF)			-16.2										
<b>* Allocation Difference *</b>			<b>249.6</b>	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
Growth from FY11 to FY12	Gov Amd	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	Gov Amd	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										
Replace ARRA funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			59,556.9										
1212 Stimulus09 (Fed)			-59,556.9										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,205.6										
1003 G/F Match (UGF)			-2,205.6										
<b>* Allocation Difference *</b>			<b>86,792.2</b>	0.0	0.0	0.0	0.0	0.0	86,792.2	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
Growth from FY11 to FY12	Gov Amd	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	Gov Amd	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services (continued)</b>													
Incorporate funding needed in FY12 to reflect													
FY11 growth (continued)													
			1002 Fed Rcpts (Fed)	7,528.8									
			1003 G/F Match (UGF)	3,346.2									
			1212 Stimulus09 (Fed)	4,395.5									
	Gov Amd	Inc	<b>14,000.0</b>	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
Medicaid Home and Community Based Services Provider Rate Adjustments													
			1002 Fed Rcpts (Fed)	7,000.0									
			1003 G/F Match (UGF)	7,000.0									
	Gov Amd	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace ARRA funds													
			1002 Fed Rcpts (Fed)	45,855.7									
			1212 Stimulus09 (Fed)	-45,855.7									
	Gov Amd	Inc	<b>115.9</b>	0.0	0.0	0.0	0.0	0.0	115.9	0.0	0	0	0
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)													
			1002 Fed Rcpts (Fed)	0.0									
			1003 G/F Match (UGF)	115.9									
	Gov Amd	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Growth From FY11 to FY12 -- FMAP Increase to 57.67%													
			1002 Fed Rcpts (Fed)	2,589.8									
			1003 G/F Match (UGF)	-2,589.8									
			<b>* Allocation Difference *</b>	<b>63,946.5</b>	0.0	0.0	0.0	0.0	63,946.5	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>168,090.5</b>	0.0	0.0	1,551.9	0.0	166,538.6	0.0	0	0	0
			<b>*** Agency Difference ***</b>	<b>201,664.5</b>	7,982.8	707.8	5,663.4	1,298.9	186,011.6	0.0	7	0	0
			<b>**** All Agencies Difference ****</b>	<b>201,664.5</b>	7,982.8	707.8	5,663.4	1,298.9	186,011.6	0.0	7	0	0



## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)