

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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												
FY12 Conference Committee	ConfCom	1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		72.4										
1004 Gen Fund (UGF)		1,462.0										
1037 GF/MH (UGF)		64.2										
ADN 06-2-0203 Tranfer PCN 02-7406 from Alaska Pioneer Homes	TrIn	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		81.2										
Transfer Authority to Alaska Pioneer Homes to Comply with Vacancy guidelines	TrOut	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	42.9	42.9	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)		40.0										
FY2013 Health Insurance Increases	SalAdj	11.4	11.4	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)		10.7										
Unrealized Authority	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.0										
* Allocation Total *		1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
Pioneer Homes												
FY12 Conference Committee	ConfCom	58,367.9	45,897.6	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
1002 Fed Rcpts (Fed)		281.0										
1004 Gen Fund (UGF)		17,752.6										
1005 GF/Prgm (DGF)		16,259.6										
1007 I/A Rcpts (Other)		5,612.3										
1037 GF/MH (UGF)		14,996.0										
1108 Stat Desig (Other)		3,466.4										
ADN 06-2-0021 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L22-23) (HB108)	FisNot12	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										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	392.8	0.0	0.0	392.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		392.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
ADN 06-2-0203 Transfer PCN 02-7406 to Alaska Pioneer Homes Management	TrOut	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-81.2										
Transfer Authority from Alaska Pioneer Homes Management to Comply with Vacancy guidelines	TrIn	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.2										

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Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding	-392.8	0.0	0.0	-392.8	0.0	0.0	0.0	0.0	0	0	0
	Distribution from the Office of the Governor											
	1004 Gen Fund (UGF)	-392.8										
	FY2013 Salary Increases	642.3	642.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	259.5										
	1005 GF/Prgm (DGF)	109.2										
	1007 I/A Rcpts (Other)	55.2										
	1037 GF/MH (UGF)	218.4										
	FY2013 Health Insurance Increases	386.4	386.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	156.1										
	1005 GF/Prgm (DGF)	65.7										
	1007 I/A Rcpts (Other)	33.2										
	1037 GF/MH (UGF)	131.4										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	66.6										
	1005 GF/Prgm (DGF)	28.0										
	1007 I/A Rcpts (Other)	14.2										
	1037 GF/MH (UGF)	56.1										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	142.3	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	57.5										
	1005 GF/Prgm (DGF)	24.2										
	1007 I/A Rcpts (Other)	12.2										
	1037 GF/MH (UGF)	48.4										
	* Allocation Total *	59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32
	** Appropriation Total **	61,368.6	48,550.6	29.4	7,754.0	4,475.9	505.0	53.7	0.0	573	42	33
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
	FY12 Conference Committee	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										
	ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-94.6										
	ADN 06-2-0232 Transfer from Contractual to Grants for Additional Fetal Alcohol Spectrum Disorder Diagnostic Services	0.0	0.0	0.0	-77.9	0.0	0.0	77.9	0.0	0	0	0
	* Allocation Total *	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
	FY12 Conference Committee	4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0	2
	1002 Fed Rcpts (Fed)	324.4										
	1004 Gen Fund (UGF)	786.2										

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Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
FY12 Conference Committee (continued)												
1005 GF/Prgm (DGF)		392.9										
1007 I/A Rcpts (Other)		902.2										
1037 GF/MH (UGF)		852.4										
1061 CIP Rcpts (Other)		638.4										
1180 A/D T&P Fd (DGF)		142.0										
ADN 06-2-0073, Transfer in 1.0 Non-perm Position to Alcohol Safety Action Program from Therapeutic Courts	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-2-0231 I/A authority from Behavioral Health Administration for Therapeutic Court positions	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
ADN 06-2-0231 Transfer IA from Behavioral Health Grants for Therapeutic Court projects	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
ADN 06-2-0233 Transfer PCN 06-7490 from Behavioral Health Administration for supervisory position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0231 Transfer federal authority to BH Administration for Medicaid admin claiming	TrOut	-14.3	0.0	0.0	0.0	0.0	0.0	-14.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.3										
ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11	TrOut	-19.2	0.0	0.0	0.0	0.0	0.0	-19.2	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
ADN 06-2-0233 Establish new supervisory Therapeutic Court position PCN 06-#006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0232 Realign spending authorization to meet operational needs	LIT	0.0	0.0	-28.2	54.2	-26.0	0.0	0.0	0.0	0	0	0
Transfer Unrealized Authority from Behavioral Health Administration for Therapeutic Court Reimbursable Service Agreement	TrIn	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		38.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Reverse Funding for a Probation Officer for Case Management at the Anchorage Municipal Wellness Court	OTI	-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										
FY2013 Salary Increases	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		20.7										
1061 CIP Rcpts (Other)		5.6										
1180 A/D T&P Fd (DGF)		2.3										
FY2013 Health Insurance Increases	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		7.6										
1061 CIP Rcpts (Other)		3.8										
1180 A/D T&P Fd (DGF)		1.5										

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Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
Adult Probation Officer II (06-2005) for Anchorage Municipal Wellness Court	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		85.0										
Unrealized Authority	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-85.0										
* Allocation Total *		4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	3
Behavioral Health Grants												
FY12 Conference Committee	ConfCom	31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,473.9										
1004 Gen Fund (UGF)		1,678.8										
1007 I/A Rcpts (Other)		1,771.5										
1037 GF/MH (UGF)		8,664.3										
1092 MHTAAR (Other)		275.0										
1180 A/D T&P Fd (DGF)		15,558.2										
ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming	TrOut	-41.7	0.0	0.0	0.0	0.0	0.0	-41.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.7										
ADN 06-2-0231 Transfer I/A to Alcohol Safety Action Program for Therapeutic Court Positions	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 06-2-0041 Transfer authority to Psychiatric Emergency Services, approved 7/22/11	TrOut	-650.5	0.0	0.0	0.0	0.0	0.0	-650.5	0.0	0	0	0
1037 GF/MH (UGF)		-650.5										
Reverse Family Wellness Warriors Initiative - Year Two - Reimbursable Services Agreement from Governor's Office	OTI	-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										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-275.0										
Reverse Trauma Informed Training - Year Two - Reimbursable Services Agreement from Governor's Office	OTI	-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										
MH Trust: AK MH Bd - Trauma Informed Care	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)		-40.0										
Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH (UGF)		450.0										
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%)	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%) (continued)												
		1037 GF/MH (UGF)	-45.0									
	Inc	Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	100.0									
	Dec	Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.0									
	Inc	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1037 GF/MH (UGF)	100.0									
	Dec	MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmt Expansion (Fund 90%)	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
		1037 GF/MH (UGF)	-10.0									
	IncM	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncM	MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncM	MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	75.0									
	IncM	Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	200.0									
L	Special	An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	19,300.4	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
		1004 Gen Fund (UGF)	19,300.4									
L	Veto	VETO: An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	-10,300.4	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
		1004 Gen Fund (UGF)	-10,300.4									
		* Allocation Total *	40,324.5	0.0	0.0	1,669.0	0.0	38,655.5	0.0	0	0	0
Behavioral Health Administration												
	ConfCom	FY12 Conference Committee	11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2 20
		1002 Fed Rcpts (Fed)	2,309.9									
		1003 G/F Match (UGF)	947.0									
		1004 Gen Fund (UGF)	656.4									
		1005 GF/Prgm (DGF)	134.5									
		1007 I/A Rcpts (Other)	190.2									
		1013 AI/Drg RLF (Fed)	2.0									

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY12 Conference Committee (continued)												
1037 GF/MH (UGF)		5,018.2										
1061 CIP Rcpts (Other)		352.6										
1092 MHTAAR (Other)		666.8										
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		921.0										
1180 A/D T&P Fd (DGF)		231.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
ADN 06-2-0231 Transfer in general funds from Community Action, Prevention & Intervention to consolidate membership pymts	TrIn	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		9.0										
ADN 06-2-0231 Transfer in federal authority from several components for Medicaid Admin Claiming	TrIn	173.9	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		173.9										
ADN 06-2-0232 Transfer I/A authority to Alcohol Safety Action Component for Therapeutic Court program	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-80.0										
ADN 06-2-0233 Transfer PCN 06-?490 to Alcohol Safety Action Program for supervisory position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0176 Transfer the BTKH Technical Assistance Project to Seriously Emotionally Disturbed Youth, approved 9/23/11	TrOut	-330.0	0.0	-10.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-330.0										
ADN 06-2-0041 Transfer federal authority to Community Action Prevention & Intervention, approved 7/22/11	TrOut	-109.3	0.0	0.0	-24.3	0.0	0.0	-85.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-109.3										
ADN 06-2-0233 Delete Non-Perm 06-?812	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Unrealized Authority to Alcohol Safety Action Program for Therapeutic Court Reimbursable Services Agreement	TrOut	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-38.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	133.5	0.0	-133.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-336.8	-236.8	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-336.8										
FY2013 Salary Increases	SalAdj	184.2	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.1										
1003 G/F Match (UGF)		19.6										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		92.2										
1092 MHTAAR (Other)		4.1										
1168 Tob ED/CES (DGF)		14.6										
FY2013 Health Insurance Increases	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2013 Health Insurance Increases (continued)												
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		32.6										
1092 MHTAAR (Other)		1.9										
1168 Tob ED/CES (DGF)		4.6										
MH Trust Continuing - Sustaining Alaska 2-1-1	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		25.0										
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-2.5										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	Inc0TI	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 Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.0										
MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	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: Housing - Grant 383.08 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										
* Allocation Total *		11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
Community Action Prevention & Intervention Grants												
FY12 Conference Committee	ConfCom	6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,925.0										
1004 Gen Fund (UGF)		863.7										
1007 I/A Rcpts (Other)		1,400.0										
1037 GF/MH (UGF)		1,547.2										
ADN 06-2-0041 Transfer federal authority from BH Admin and Seriously Emotionally Disturbed Youth, approved 7/22/11	TrIn	322.9	0.0	0.0	0.0	0.0	0.0	322.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		322.9										
ADN 06-2-0231 Transfer general funds to Behavioral Administration to consolidate membership payments	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-9.0										
ADN 06-2-0041 Transfer general funds to Rural Human Services and Suicide Prevention, approved 7/22/11	TrOut	-332.8	0.0	0.0	0.0	0.0	0.0	-332.8	0.0	0	0	0
1004 Gen Fund (UGF)		-332.8										
Reverse Multidisciplinary Rural Community Pilot Project - Year Two - Reimbursable Services Agreement from Gov's Office	OTI	-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										
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	IncM	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0

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Behavioral Health (continued)												
Community Action Prevention & Intervention Grants (continued)												
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office (continued)												
1007 I/A Rcpts (Other)		1,400.0										
Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office	IncM	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										
* Allocation Total *		6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0
Rural Services and Suicide Prevention												
FY12 Conference Committee												
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										
ADN 06-2-0041 Transfer authority from Community Action Prevention & Intervention and Alcohol Safety Action Pgm, 7/22/11	TrIn	446.6	0.0	0.0	0.0	0.0	0.0	446.6	0.0	0	0	0
1004 Gen Fund (UGF)		446.6										
ADN 06-2-0232 Line Item Transfer of Funds from Grants to Contracts for Suicide Postvention	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
* Allocation Total *		3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
Psychiatric Emergency Services												
FY12 Conference Committee												
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		6,444.1										
ADN 06-2-0041 Transfer authority from Behavioral Health Grants, approved 7/22/11	TrIn	650.5	0.0	0.0	0.0	0.0	0.0	650.5	0.0	0	0	0
1037 GF/MH (UGF)		650.5										
* Allocation Total *		8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0
Services to the Seriously Mentally Ill												
FY12 Conference Committee												
1002 Fed Rcpts (Fed)		989.5										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		13,825.3										
1092 MHTAAR (Other)		1,150.0										
ADN 06-2-0022 Budget implementation revision	LIT	0.0	0.0	0.0	325.0	0.0	0.0	0.0	-325.0	0	0	0
ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming	TrOut	-17.5	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.5										
Reverse Alaska Complex Behavior Collaborative Half-Year Funding	OTI	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-325.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-1,150.0	0.0	0.0	-150.0	0.0	0.0	-1,000.0	0.0	0	0	0

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Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
Reverse FY2012 Mental Health Trust Recommendation (continued)												
		-1,150.0										
	1092 MHTAAR (Other)											
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.0										
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants	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: Housing - Grant 575.07 Bridge Home Program Expansion	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1037 GF/MH (UGF)		-30.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program	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										
CC: Alaska Complex Behavior Collaborative	IncOTI	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1037 GF/MH (UGF)		325.0										
1092 MHTAAR (Other)		325.0										
* Allocation Total *		17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	0
Designated Evaluation and Treatment												
FY12 Conference Committee	ConfCom	3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
1037 GF/MH (UGF)		3,156.4										
* 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												
FY12 Conference Committee	ConfCom	15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		213.6										
1004 Gen Fund (UGF)		897.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		13,337.6										
1092 MHTAAR (Other)		875.0										
ADN 06-2-0176 Transfer Authority for Technical Assistance Project from Behavioral Health Admin, approved 9/23/11	TrIn	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		330.0										
ADN 06-2-0041 Transfer federal authority to Community Action Prevention & Intervention, approved 7/22/11	TrOut	-213.6	0.0	0.0	0.0	0.0	0.0	-213.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-213.6										
ADN 06-2-0232 Reallocate spending authority in the Bring the Kids Home general fund expansion fund	LIT	0.0	0.0	-20.2	126.8	0.0	0.0	-106.6	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-1,205.0	0.0	-10.0	-320.0	0.0	0.0	-875.0	0.0	0	0	0

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Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
Reverse FY2012 Mental Health Trust Recommendation (continued)												
1092 MHTAAR (Other)		-1,205.0										
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)		-40.0										
MH Trust: BTKH - BTKH In-Home Intensive Support	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 1390.05 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 2466.03 Transitional Aged Youth	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: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%)	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1037 GF/MH (UGF)		-25.0										
MH Trust: BTKH - Grant 3051.02 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 - Grant 3051.02 Peer Navigator Program Expansion	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.0										
MH Trust: BTKH -Grant 1392.05 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										
MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-30.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	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
Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (continued)												
1092 MHTAAR (Other) 200.0												
* Allocation Total *												
		16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	0
Alaska Psychiatric Institute												
FY12 Conference Committee												
	ConfCom	31,684.5	24,457.9	52.0	3,797.9	990.4	0.0	2,386.3	0.0	241	9	6
1002 Fed Rcpts (Fed) 100.4												
1003 G/F Match (UGF) 34.4												
1004 Gen Fund (UGF) 765.4												
1007 I/A Rcpts (Other) 17,896.0												
1037 GF/MH (UGF) 6,329.4												
1092 MHTAAR (Other) 76.8												
1108 Stat Desig (Other) 6,482.1												
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.5												
ADN 06-2-0231 Transfer federal authority to Behavioral Health Administration to allow for Medicaid Admin claiming												
	TrOut	-100.4	0.0	0.0	-100.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -100.4												
ADN 06-2-0233 Change Time Status of Nine Alaska Psychiatric Institute positions from PT to FT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	-9	0
ADN 06-2-0232 Transfer from Contractual to Travel												
	LIT	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.5												
Reverse FY2012 Mental Health Trust Recommendation												
	OTI	-76.8	-1.8	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -76.8												
FY2013 Salary Increases												
	SalAdj	396.2	396.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.6												
1004 Gen Fund (UGF) 12.4												
1007 I/A Rcpts (Other) 193.7												
1037 GF/MH (UGF) 102.0												
1108 Stat Desig (Other) 87.5												
FY2013 Health Insurance Increases												
	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 0.2												
1004 Gen Fund (UGF) 9.1												
1007 I/A Rcpts (Other) 96.2												
1037 GF/MH (UGF) 56.9												
1108 Stat Desig (Other) 44.7												
MH Trust Cont - Grant 2467.03 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												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)												
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		11.6										
1037 GF/MH (UGF)		6.0										
1108 Stat Desig (Other)		4.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		9.4										
1037 GF/MH (UGF)		5.0										
1108 Stat Desig (Other)		4.1										
* Allocation Total *		32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
Alaska Psychiatric Institute Advisory Board												
FY12 Conference Committee	ConfCom	9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
ADN 06-2-0232 Transfer for anticipated purchase of supplies	LIT	0.0	0.0	0.0	-1.8	1.8	0.0	0.0	0.0	0	0	0
* Allocation Total *		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY12 Conference Committee	ConfCom	1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		97.8										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		471.7										
1092 MHTAAR (Other)		468.0										
ADN 06-2-0232 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	21.0	0.0	-3.0	-11.0	-7.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-468.0	-263.0	-110.0	-65.0	-30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-468.0										
FY2013 Salary Increases	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1037 GF/MH (UGF)		12.2										
1092 MHTAAR (Other)		10.9										
FY2013 Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1037 GF/MH (UGF)		3.1										
1092 MHTAAR (Other)		2.7										
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	Inc	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	Dec	-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.0										

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Behavioral Health (continued)												
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)												
MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	IncM	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		435.0										
* Allocation Total *		1,124.9	671.7	197.7	230.1	25.4	0.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY12 Conference Committee	ConfCom	130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		130.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.1	0.0	-0.8	-0.3	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.1										
FY2013 Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.9										
MH Trust: ABADA/AMHB School Based Suicide Prevention	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
1037 GF/MH (UGF)		450.0										
Ch. XX, SLA 2012 (HB 21) SUICIDE PREVENTION COUNCIL MEMBERS	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.0										
* Allocation Total *		588.9	78.7	36.7	51.3	7.2	0.0	415.0	0.0	1	0	0
** Appropriation Total **		148,373.7	35,814.8	1,097.3	12,930.0	1,356.3	0.0	97,175.3	0.0	343	0	28
Children's Services												
Children's Services Management												
FY12 Conference Committee	ConfCom	8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
1002 Fed Rcpts (Fed)		3,449.8										
1003 G/F Match (UGF)		1,547.0										
1004 Gen Fund (UGF)		3,361.4										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		69.5										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.4										
ADN 06-2-0234 Transfer Authority from Subsidized Adoptions and Guardianships to cover uncollectible federal authority	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to cover uncollectible federal authority	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
ADN 06-2-0236 Transfer PCNs 06-3881 and 06-4635 to Residential Child Care Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 06-2-0236 Transfer PCN 06-1581 Social Services Program Officer to Infant Learning Program Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0234 Transfer Authority to Infant Learning for anticipated Reimbursable Service Agreements	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 06-01-0495 Delete PCN 06-4591 Project Manager to Establish a Classified Position-Approved 6/07/2011	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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
Children's Services (continued)												
Children's Services Management (continued)												
ADN 06-01-0495 Establish PCN 06#001, a Classified Position to Replace deleted exempt PCN 06-4591-Approved 6/07/2011	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Social Services Program Administrator (06-3041) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Program Manager II (06-1938) to Infant Learning Program Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.3										
1003 G/F Match (UGF)		46.7										
1004 Gen Fund (UGF)		89.0										
FY2013 Health Insurance Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		10.5										
1004 Gen Fund (UGF)		20.7										
Education and Training Voucher program within the Independent Living Program	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										
LFD: Move funding from miscellaneous line (at the request of the Department)	LIT	0.0	0.0	0.0	200.0	0.0	0.0	0.0	-200.0	0	0	0
* Allocation Total *		9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	0
Children's Services Training												
FY12 Conference Committee	ConfCom	1,804.5	0.0	341.0	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										
* 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												
FY12 Conference Committee	ConfCom	46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
1002 Fed Rcpts (Fed)		14,089.4										
1003 G/F Match (UGF)		4,980.1										
1004 Gen Fund (UGF)		26,552.2										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
ADN 06-2-0236 Delete PCN 06-N08064, Long-term Nonperm funding expired	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-2-0064 Conversion of a short-term nonperm to a long-term nonperm, approved 8/04/11	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Social Services Program Administrator (06-3041) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	862.1	0.0	-862.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	989.5	989.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		285.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Children's Services (continued)													
Front Line Social Workers (continued)													
FY2013 Salary Increases (continued)													
		1003 G/F Match (UGF)	98.8										
		1004 Gen Fund (UGF)	605.4										
		FY2013 Health Insurance Increases											
	SalAdj		398.8	398.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	115.2										
		1003 G/F Match (UGF)	39.2										
		1004 Gen Fund (UGF)	244.4										
		* Allocation Total *	47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	1
Family Preservation													
	ConfCom	FY12 Conference Committee	13,459.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	225.0	0	0	0
		1002 Fed Rcpts (Fed)	6,205.1										
		1003 G/F Match (UGF)	215.5										
		1004 Gen Fund (UGF)	5,612.8										
		1007 I/A Rcpts (Other)	699.9										
		1037 GF/MH (UGF)	588.0										
		1092 MHTAAR (Other)	138.0										
	LIT	ADN 06-2-0024 Budget implementation revision	0.0	0.0	0.0	0.0	0.0	225.0	-225.0	0	0	0	
	TrOut	ADN 06-2-0234 Transfer Authority to Infant Learning Program for personal service actual costs	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-150.0										
	LIT	Align Authority for Department of Law Reimbursable Services Agreement	0.0	0.0	0.0	350.0	0.0	-350.0	0.0	0	0	0	
	OTI	Reverse FY2012 Mental Health Trust Recommendation	-138.0	0.0	0.0	0.0	0.0	-138.0	0.0	0	0	0	
		1092 MHTAAR (Other)	-138.0										
	IncM	MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	138.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0	
		1092 MHTAAR (Other)	138.0										
	Inc	MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion	138.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0	
		1037 GF/MH (UGF)	138.0										
		* Allocation Total *	13,447.3	0.0	119.1	1,870.1	0.0	0.0	11,458.1	0.0	0	0	0
Foster Care Base Rate													
	ConfCom	FY12 Conference Committee	14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
		1002 Fed Rcpts (Fed)	4,149.3										
		1003 G/F Match (UGF)	4,030.0										
		1004 Gen Fund (UGF)	4,648.0										
		1005 GF/Prgm (DGF)	2,100.0										
	TrOut	ADN 06-2-0234 Transfer Authority to Foster Care Special Needs to align general fund authority with expenditures	-750.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-750.0										
	TrOut	ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority	-350.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-350.0										

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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 Base Rate (continued)													
* Allocation Total *			13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
Foster Care Augmented Rate													
FY12 Conference Committee		ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
	1002 Fed Rcpts (Fed)		638.5										
	1003 G/F Match (UGF)		537.6										
	1037 GF/MH (UGF)		500.0										
* 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													
FY12 Conference Committee		ConfCom	6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
	1002 Fed Rcpts (Fed)		632.1										
	1003 G/F Match (UGF)		1,608.9										
	1004 Gen Fund (UGF)		2,361.4										
	1007 I/A Rcpts (Other)		1,495.1										
	1037 GF/MH (UGF)		747.9										
	ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to align general fund authority with expenditures	TrIn	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										
* Allocation Total *			7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0
Subsidized Adoptions & Guardianship													
FY12 Conference Committee		ConfCom	23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
	1002 Fed Rcpts (Fed)		13,212.0										
	1003 G/F Match (UGF)		2,354.4										
	1004 Gen Fund (UGF)		8,065.2										
	ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority	TrOut	-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										
* Allocation Total *			23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
Residential Child Care													
FY12 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										
	ADN 06-2-0234 Transfer PCN's 06-3881 and 06-4635 from Children's Services Management Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	ADN 06-2-0235 Realign funding to support position transfers	LIT	0.0	230.1	0.0	0.0	0.0	0.0	-230.1	0.0	0	0	0
	FY2013 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		4.9										
	1004 Gen Fund (UGF)		5.3										
	FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		0.9										
	1004 Gen Fund (UGF)		1.0										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Residential Child Care (continued)													
* Allocation Total *			6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
Infant Learning Program Grants													
	FY12 Conference Committee	ConfCom	9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
	1002 Fed Rcpts (Fed)		2,331.7										
	1003 G/F Match (UGF)		38.7										
	1004 Gen Fund (UGF)		1,159.2										
	1007 I/A Rcpts (Other)		608.1										
	1037 GF/MH (UGF)		5,298.5										
	1092 MHTAAR (Other)		180.0										
L	ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)		3.6										
	ADN 06-2-0234 Transfer Authority from Family Preservation for personal service actual costs	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		150.0										
	ADN 06-2-0234 Transfer PCN 06-1581 from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ADN 006-2-0234 Transfer Authority from Children's Services Management for anticipated Reimbursable Service Agreements	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										
	Transfer Health Program Manager II (06-1938) from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.1	0.0	0.0	0.0	0.0	-22.1	0.0	0	0	0
L	Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)		-3.6										
	Reverse FY2012 Mental Health Trust Recommendation	OTI	-180.0	0.0	0.0	-100.0	0.0	0.0	-80.0	0.0	0	0	0
	1092 MHTAAR (Other)		-180.0										
	FY2013 Salary Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		9.9										
	1003 G/F Match (UGF)		0.5										
	1004 Gen Fund (UGF)		3.3										
	FY2013 Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		5.0										
	1003 G/F Match (UGF)		0.2										
	1004 Gen Fund (UGF)		1.4										
	MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	IncM	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 2550.03 Early Intervention for Young Children (Expansion of Services)	Inc	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
	1037 GF/MH (UGF)		350.0										
	1092 MHTAAR (Other)		75.0										

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Children's Services (continued)												
Infant Learning Program Grants (continued)												
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1037 GF/MH (UGF)		-35.0										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	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										
* Allocation Total *		10,326.5	811.7	54.4	730.0	5.0	5.0	8,720.4	0.0	7	0	0
Children's Trust Programs												
FY12 Conference Committee	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		150.0										
Eliminate Administrative Funds - Children's Trust No Longer Held by State	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		-150.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		135,635.0	47,461.3	937.1	16,660.3	391.9	122.2	70,062.2	0.0	497	1	1
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
FY12 Conference Committee	ConfCom	1,471.0	0.0	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	0.0	1,471.0	0.0	0	0	0
Health Facilities Licensing and Certification												
FY12 Conference Committee	ConfCom	2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,442.8										
1003 G/F Match (UGF)		186.8										
1004 Gen Fund (UGF)		379.4										
1007 I/A Rcpts (Other)		80.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		6.7										
FY2013 Health Insurance Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		3.5										
Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		60.0										
* Allocation Total *		2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	0
Certification and Licensing												
FY12 Conference Committee	ConfCom	5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,692.0										

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Health Care Services (continued)												
Certification and Licensing (continued)												
FY12 Conference Committee (continued)												
1003 G/F Match (UGF)		153.9										
1004 Gen Fund (UGF)		988.3										
1005 GF/Prgm (DGF)		1,700.6										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		126.2										
Transfer Unrealized Authority From Medical Assist Admin for Background Check Fee Collection	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.9	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.4										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		15.2										
1005 GF/Prgm (DGF)		4.2										
1037 GF/MH (UGF)		1.3										
FY2013 Health Insurance Increases	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		9.7										
1005 GF/Prgm (DGF)		3.2										
1037 GF/MH (UGF)		0.9										
* Allocation Total *		6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0
Medical Assistance Administration												
FY12 Conference Committee	ConfCom	19,823.6	9,529.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4
1002 Fed Rcpts (Fed)		8,889.6										
1003 G/F Match (UGF)		3,983.2										
1004 Gen Fund (UGF)		1,157.3										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		753.4										
1061 CIP Rcpts (Other)		4,904.0										
L ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		625.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
ADN 06-20-0240 Transfer of PCN 06-0070 and funding to Office of Rate Review	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										
ADN 06-2-0241 Transfer Funds to Meet Division Spending Plan	LIT	0.0	-280.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Unrealized Authority to Certification and Licensing for Background Check Fee Collection	TrOut	-250.0	0.0	0.0	-250.0	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)													
Transfer Unrealized Authority to Certification and Licensing for Background Check Fee Collection (continued)													
		1007 I/A Rcpts (Other)	-250.0										
	TrOut	Transfer Deputy Director (06-0605) to Commissioner's Office	-165.7	-159.7	0.0	-6.0	0.0	0.0	0.0	-1	0	0	
		1002 Fed Rcpts (Fed)	-82.9										
		1003 G/F Match (UGF)	-82.8										
	PosAdj	Delete Long Term Non-Permanent Administrative Assistant (06-N08080)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0	
L	OTI	Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0	0	0	
		1212 Stimulus09 (Fed)	-625.4										
	SalAdj	FY2013 Salary Increases	158.5	158.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	59.7										
		1003 G/F Match (UGF)	53.3										
		1004 Gen Fund (UGF)	9.7										
		1061 CIP Rcpts (Other)	35.8										
	SalAdj	FY2013 Health Insurance Increases	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	29.3										
		1003 G/F Match (UGF)	25.0										
		1004 Gen Fund (UGF)	5.9										
		1061 CIP Rcpts (Other)	17.8										
	Dec	Delete Unrealizable Authorization	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-2,000.0										
	Dec	Unrealized Authority	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-250.0										
	IncOTI	AMD: Patient-Centered Medical Homes with Integrated Services	500.0	0.0	0.0	200.0	0.0	300.0	0.0	0	0	0	
		1092 MHTAAR (Other)	500.0										
		* Allocation Total *	17,703.7	9,198.2	236.6	7,650.5	267.4	31.0	320.0	0.0	80	0	3
Rate Review													
	ConfCom	FY12 Conference Committee	2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
		1002 Fed Rcpts (Fed)	1,237.6										
		1003 G/F Match (UGF)	929.7										
		1004 Gen Fund (UGF)	171.5										
	TrIn	ADN 06-2-0240 Transfer of PCN 06-0070 and funding from Medical Assistance Administration	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										
	LIT	ADN 06-2-0241 Line Item Transfer to cover Alaska State Hospital & Nursing Home Association (ASHNHA) grant funding	0.0	0.0	-5.0	0.0	0.0	5.0	0.0	0	0	0	
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	91.3	0.0	-91.3	0.0	0.0	0.0	0	0	0	
	SalAdj	FY2013 Salary Increases	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	17.2										

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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)												
FY2013 Salary Increases (continued)												
1003 G/F Match (UGF)		15.4										
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		4.7										
FY2013 Health Insurance Increases	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 G/F Match (UGF)		7.6										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.8										
Rate Settings and Acuity Measurement Systems	IncOTI	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		320.0										
1003 G/F Match (UGF)		320.0										
* Allocation Total *		3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0
Community Health Grants												
FY12 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 **		32,754.4	15,701.4	668.7	11,920.1	467.9	46.4	3,949.9	0.0	143	0	3
Juvenile Justice												
McLaughlin Youth Center												
FY12 Conference Committee	ConfCom	18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		17,493.5										
1007 I/A Rcpts (Other)		392.2										
1037 GF/MH (UGF)		693.3										
1092 MHTAAR (Other)		7.2										
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
ADN 06-2-0243 Allocate Increment for Safety and Security Funding to Various Juvenile Justice Facilities	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	490.8	0.0	-200.0	-90.8	0.0	-200.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-7.2										
FY2013 Salary Increases	SalAdj	241.9	241.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.7										
1037 GF/MH (UGF)		11.2										
FY2013 Health Insurance Increases	SalAdj	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.6										
1037 GF/MH (UGF)		5.8										
Grave Shift Coverage at McLaughlin Youth Center	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		300.0										

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Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
* Allocation Total *		18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3
Mat-Su Youth Facility												
FY12 Conference Committee	ConfCom	2,144.2	1,796.4	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)		2,108.7										
1007 I/A Rcpts (Other)		35.0										
ADN 06-2-0243 Transfer from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	57.8	0.0	-35.0	-7.8	0.0	-15.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
* Allocation Total *		2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
Kenai Peninsula Youth Facility												
FY12 Conference Committee	ConfCom	1,802.3	1,482.8	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)		1,766.3										
1007 I/A Rcpts (Other)		35.0										
ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
ADN 06-2-0244 Transfer Authority to Bring Personal Services in Line with Anticipated Expenditures	LIT	0.0	38.0	0.0	-18.0	-20.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	34.8	0.0	-14.8	-10.0	0.0	-10.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	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
Juvenile Justice (continued)												
Kenai Peninsula Youth Facility (continued)												
FY2013 Salary Increases (continued)												
1004 Gen Fund (UGF)		24.0										
FY2013 Health Insurance Increases	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
* Allocation Total *		1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
Fairbanks Youth Facility												
FY12 Conference Committee	ConfCom	4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4,539.9										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		109.7										
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.0										
ADN 06-2-0243 Move Authority to Johnson Youth Center and Ketchikan Regional Youth Facility Components	TrOut	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	36.4	0.0	-11.0	-10.4	0.0	-15.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.9										
1037 GF/MH (UGF)		1.8										
FY2013 Health Insurance Increases	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.2										
1037 GF/MH (UGF)		1.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
* Allocation Total *		4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
Bethel Youth Facility												
FY12 Conference Committee	ConfCom	3,880.3	3,412.7	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)		3,770.3										
1007 I/A Rcpts (Other)		48.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Bethel Youth Facility (continued)												
FY12 Conference Committee (continued)												
1037 GF/MH (UGF)		58.7										
ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	81.4	-2.0	-44.4	-15.0	0.0	-20.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.1										
1037 GF/MH (UGF)		3.0										
FY2013 Health Insurance Increases	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
1037 GF/MH (UGF)		0.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
* Allocation Total *		4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
Nome Youth Facility												
FY12 Conference Committee	ConfCom	2,556.6	2,178.2	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)		2,554.6										
ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	59.6	0.0	-24.5	-4.6	0.0	-30.5	0.0	0	0	0
FY2013 Salary Increases	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.1										
FY2013 Health Insurance Increases	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
* Allocation Total *		2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
Johnson Youth Center												
FY12 Conference Committee	ConfCom	3,800.6	3,086.2	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)		3,720.3										

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Juvenile Justice (continued)												
Johnson Youth Center (continued)												
FY12 Conference Committee (continued)												
		1007 I/A Rcpts (Other) 78.1										
ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center and the Fairbanks Youth Facility	TrIn	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 74.4										
ADN 06-2-0243 Move Authority to Ketchikan Regional Youth Facility Component to Cover Anticipated FY2012 Expenditures	TrOut	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) -20.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	67.8	0.0	-15.8	-22.0	0.0	-30.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 122.0										
FY2013 Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 31.8										
Grave Shift Coverage for the Johnson Youth Center	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF) 200.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 1.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 0.9										
* Allocation Total *		4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3
Ketchikan Regional Youth Facility												
FY12 Conference Committee	ConfCom	1,739.3	1,470.7	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) 1,672.8										
		1007 I/A Rcpts (Other) 28.5										
ADN 06-2-0243 Transfer Authority From Johnson Youth Center to Cover Anticipated FY2012 Expenditures	TrIn	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 20.0										
ADN 06-2-0243 Transfer Authority from Fairbanks Youth Facility Component	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 15.0										
ADN 06-2-243 Transfer Excess Authority to Delinquency Prevention Component	TrOut	-36.0	0.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed) -36.0										
Transfer Authority from Probation Services to Balance Personal Services Module	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 50.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	38.8	-2.0	-10.0	-13.6	0.0	-13.2	0.0	0	0	0
FY2013 Salary Increases	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 23.2										
FY2013 Health Insurance Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) 15.4										

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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 (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
* Allocation Total *		1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	2
Probation Services												
FY12 Conference Committee	ConfCom	14,740.0	12,830.0	179.4	1,121.7	100.0	22.9	486.0	0.0	134	1	1
1002 Fed Rcpts (Fed)		559.1										
1004 Gen Fund (UGF)		13,747.5										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		249.1										
1092 MHTAAR (Other)		110.9										
1108 Stat Desig (Other)		23.4										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	159.3	0.0	0.0	159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.3										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	28.6	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.6										
Transfer Authority to Ketchikan Regional Youth Facility to Balance Personal Services Module	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-159.3	0.0	0.0	-159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.3										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-110.9	-94.3	-16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-110.9										
FY2013 Salary Increases	SalAdj	333.4	333.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		314.6										
1037 GF/MH (UGF)		3.9										
1092 MHTAAR (Other)		1.6										
FY2013 Health Insurance Increases	SalAdj	124.2	124.2	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)		118.6										
1037 GF/MH (UGF)		1.8										
1092 MHTAAR (Other)		0.9										
MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	Inc	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		152.9										

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Juvenile Justice (continued)												
Probation Services (continued)												
Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	IncM	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.9										
* Allocation Total *		15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1	1
Delinquency Prevention												
FY12 Conference Committee	ConfCom	1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,184.8										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		30.0										
ADN 06-2-0243 Transfer Excess Authority from McLaughlin Youth Ctr, Kenai Peninsula Youth Fac, and Fairbanks Youth Fac	TrIn	50.0	0.0	28.1	21.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
ADN 06-2-0243 Transfer Excess Authority From Ketchikan Regional Youth Facility	TrIn	36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
ADN 06-2-0244 Transfer Funding from Grants to Contractual Line to Cover Videoconferencing Expenses	LIT	0.0	0.0	0.0	73.5	0.0	0.0	-73.5	0.0	0	0	0
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
* Allocation Total *		1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
Youth Courts												
FY12 Conference Committee	ConfCom	529.4	0.0	24.9	49.8	0.0	0.0	354.7	100.0	0	0	0
1004 Gen Fund (UGF)		529.4										
ADN 06-2-0025 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
* Allocation Total *		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
** Appropriation Total **		58,224.4	49,245.8	448.9	4,582.8	1,794.4	22.9	2,129.6	0.0	483	3	21
Public Assistance												
Alaska Temporary Assistance Program												
FY12 Conference Committee	ConfCom	27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		2,010.0										
Transfer Unrealized Authority to Field Services for Administration and Case Management Reimbursable Services Agreement	TrOut	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1007 I/A Rcpts (Other)		-54.1										
Additional Temporary Assistance for Needy Families (TANF) Federal Authority	IncM	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0

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Public Assistance (continued)												
Alaska Temporary Assistance Program (continued)												
Additional Temporary Assistance for Needy Families (TANF) Federal Authority (continued)												
		1002 Fed Rcpts (Fed)	3,150.0									
		* Allocation Total *	30,255.4	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
Adult Public Assistance												
	ConfCom	FY12 Conference Committee	60,131.4	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2,030.0									
		1004 Gen Fund (UGF)	54,038.4									
		1007 I/A Rcpts (Other)	4,063.0									
	FisNot12	ADN 06-2-0026 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L30) (HB108)	105.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
		1004 Gen Fund (UGF)	105.0									
	TrIn	ADN 06-2-0246 Transfer Authority from Public Assistance Field Services per Spending Plan	198.3	0.0	0.0	0.0	0.0	198.3	0.0	0	0	0
		1007 I/A Rcpts (Other)	198.3									
	LIT	ADN 06-2-0247 Transfer Authority per Spending plan	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0	0	0
	IncM	Formula Program Funding Increase Due to Caseload Growth	6,075.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5,665.5									
		1007 I/A Rcpts (Other)	409.5									
		* Allocation Total *	66,509.7	0.0	0.0	20.0	0.0	66,489.7	0.0	0	0	0
Child Care Benefits												
	ConfCom	FY12 Conference Committee	47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0
		1002 Fed Rcpts (Fed)	37,807.8									
		1003 G/F Match (UGF)	6,351.6									
		1004 Gen Fund (UGF)	2,886.9									
		1007 I/A Rcpts (Other)	150.0									
L	CarryFwd	ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0
		1212 Stimulus09 (Fed)	1.0									
	TrIn	ADN 06-2-0246 Transfer in PCN 06-8523 from Field Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	ADN 06-2-0246 Transfer Authority from Quality Control to cover increased caseload	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	163.0									
	TrIn	ADN 06-2-0246 Transfer Authority from Tribal Assistance Component per Spending Plan	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	175.0									
	TrOut	ADN 06-2-0246 Transfer Authority to Public Assistance Administration per Spending Plan	-400.0	0.0	0.0	-200.0	-200.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-400.0									
L	OTI	Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
		1212 Stimulus09 (Fed)	-1.0									
	SalAdj	FY2013 Salary Increases	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	73.9									

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Public Assistance (continued)												
Child Care Benefits (continued)												
FY2013 Health Insurance Increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.4										
* Allocation Total *		47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
General Relief Assistance												
FY12 Conference Committee	ConfCom	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,905.4										
* Allocation Total *		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
Tribal Assistance Programs												
FY12 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										
ADN 06-2-0246 Transfer Authority to Child Care Benefits per Spending Plan	TrOut	-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-175.0										
Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	TrIn	18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
1007 I/A Rcpts (Other)		18.2										
* Allocation Total *		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
Senior Benefits Payment Program												
FY12 Conference Committee	ConfCom	22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
1004 Gen Fund (UGF)		22,453.4										
FY2013 Salary Increases	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
FY2013 Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
1004 Gen Fund (UGF)		604.8										
* Allocation Total *		23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
Permanent Fund Dividend Hold Harmless												
FY12 Conference Committee	ConfCom	16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
1050 PFD Fund (DGF)		16,284.7										
Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth	IncM	540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
1050 PFD Fund (DGF)		540.0										
* Allocation Total *		16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	0
Energy Assistance Program												
FY12 Conference Committee	ConfCom	21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		16,046.9										
1004 Gen Fund (UGF)		5,026.9										

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Public Assistance (continued)												
Energy Assistance Program (continued)												
L	ADN 06-2-0028 Energy Assistance Program Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46) 1004 Gen Fund (UGF)	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
L	Energy Assistance Program Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46) -- GF Approp if LIHEAP FF are unavailable 1004 Gen Fund (UGF)	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
L	ADN 06-2-0247 Transfer Authority to align with Spending Plan Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46) 1004 Gen Fund (UGF)	0.0 -4,627.0	0.0	17.0 0.0	-17.0 0.0	0.0	0.0	0.0 -4,627.0	0.0	0	0	0
L	Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46) 1004 Gen Fund (UGF)	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
	FY2013 Salary Increases 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	40.0 33.0 7.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Health Insurance Increases 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	12.1 9.5 2.6	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec. 15(a), Ch. 15, SLA 2012 (HB 284) - 4/15 Estimate: Energy Assistance funding in excess of the Section 1 payments 1004 Gen Fund (UGF)	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
L	Sec. 15(a), Ch. 15, SLA 2012 (HB 284) - 5/14 Estimate: Energy Assistance funding in excess of the Section 1 payments 1004 Gen Fund (UGF)	11,150.3	0.0	0.0	0.0	0.0	0.0	11,150.3	0.0	0	0	0
L	Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis 1004 Gen Fund (UGF)	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
* Allocation Total *		47,896.5	1,114.8	28.6	260.0	39.0	0.0	46,454.1	0.0	8	8	0
Public Assistance Administration												
	FY12 Conference Committee 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1037 GF/MH (UGF) 1061 CIP Rcpts (Other)	4,592.3 2,414.6 1,243.1 456.0 168.0 13.2 297.4	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
L	ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012) 1212 Stimulus09 (Fed)	362.7	0.0	0.0	362.7	0.0	0.0	0.0	0.0	0	0	0
	ETS/HR Chargeback Transfer from Department of Administration 1004 Gen Fund (UGF)	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
	ADN 06-2-0246 Transfer from Child Care Benefits per Spending Plan	400.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0	0	0

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Public Assistance (continued)												
Public Assistance Administration (continued)												
ADN 06-2-0246 Transfer from Child Care Benefits per Spending Plan (continued)												
1002 Fed Rcpts (Fed)		400.0										
ADN 06-2-0247 Transfer Authority to align with Spending Plan	LIT	0.0	0.0	204.8	-638.7	433.9	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse American Recovery and Reinvestment Act (ARRA)	OTI	-362.7	0.0	0.0	-362.7	0.0	0.0	0.0	0.0	0	0	0
Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)												
1212 Stimulus09 (Fed)		-362.7										
FY2013 Salary Increases	SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.2										
1003 G/F Match (UGF)		39.6										
1004 Gen Fund (UGF)		14.4										
1061 CIP Rcpts (Other)		2.2										
FY2013 Health Insurance Increases	SalAdj	27.2	27.2	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)		9.2										
1004 Gen Fund (UGF)		3.3										
1061 CIP Rcpts (Other)		1.0										
* Allocation Total *		5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0	0
Public Assistance Field Services												
FY12 Conference Committee	ConfCom	39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
1002 Fed Rcpts (Fed)		20,291.6										
1003 G/F Match (UGF)		15,063.7										
1004 Gen Fund (UGF)		3,345.2										
1007 I/A Rcpts (Other)		633.3										
1108 Stat Desig (Other)		137.0										
ADN 06-2-0246 Transfer Authority from Work Services to realign FY2012 spending plan	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		84.0										
1003 G/F Match (UGF)		36.0										
ADN 06-2-0246 Transfer Authority to Adult Public Assistance per Spending Plan	TrOut	-198.3	0.0	0.0	-198.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-198.3										
Transfer Unrealized Authority from Adult Temporary Assistance Program for Administration and Case Management RSA	TrIn	54.1	0.0	0.0	54.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		54.1										
Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	TrIn	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		135.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
FY2013 Salary Increases	SalAdj	639.5	639.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		306.6										
1003 G/F Match (UGF)		264.3										
1004 Gen Fund (UGF)		56.7										
1007 I/A Rcpts (Other)		9.8										

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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
Public Assistance (continued)												
Public Assistance Field Services (continued)												
FY2013 Salary Increases (continued)												
1108 Stat Desig (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj	367.7	367.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		176.1										
1003 G/F Match (UGF)		151.9										
1004 Gen Fund (UGF)		32.7										
1007 I/A Rcpts (Other)		5.1										
1108 Stat Desig (Other)		1.9										
* Allocation Total *		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0
Fraud Investigation												
FY12 Conference Committee	ConfCom	1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,083.4										
1003 G/F Match (UGF)		817.2										
1004 Gen Fund (UGF)		45.1										
FY2013 Salary Increases	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		12.7										
1004 Gen Fund (UGF)		0.6										
FY2013 Health Insurance Increases	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 G/F Match (UGF)		7.1										
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
Quality Control												
FY12 Conference Committee	ConfCom	2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		1,058.6										
1003 G/F Match (UGF)		950.8										
1004 Gen Fund (UGF)		25.1										
ADN 06-2-0246 Transfer PCN 06-8009 to Work Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0246 Transfer PCN 06-8196 to Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0246 Transfer to Child Care Benefits to cover increased caseload	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-163.0										
Extend Eligibility Quality Control Technician I (06-N12001) into FY2013	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2013 Salary Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 G/F Match (UGF)		17.2										
FY2013 Health Insurance Increases	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 G/F Match (UGF)		7.9										
* Allocation Total *		1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Work Services												
FY12 Conference Committee	ConfCom	16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,142.8										
1003 G/F Match (UGF)		1,793.1										
1004 Gen Fund (UGF)		1,099.3										
ADN 06-2-0246 Transfer PCN 06-8009 from Quality Control	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0246 Transfer to Public Assistance Field Services to realign FY2012 spending plan	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-84.0										
1003 G/F Match (UGF)		-36.0										
ADN 06-2-0248 Delete Exempt PCNs 06-X105 and 06-X106 - funding expired	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Authority to Women, Infants and Children to Comply with Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.0										
1003 G/F Match (UGF)		-20.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		8.6										
1004 Gen Fund (UGF)		0.3										
FY2013 Health Insurance Increases	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1003 G/F Match (UGF)		2.4										
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
Women, Infants and Children												
FY12 Conference Committee	ConfCom	28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,515.0										
1003 G/F Match (UGF)		10.8										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		195.0										
1061 CIP Rcpts (Other)		332.0										
1108 Stat Desig (Other)		4,397.7										
L ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	2,302.4	63.8	32.3	1,868.0	180.3	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,302.4										
Transfer Authority from Work Services to Comply with Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		20.0										
Transfer Unrealized Authority to Public Assistance Admin and Tribal Asst for Permanent Fund Dividend Hold Harmless RSA	TrOut	-153.2	0.0	0.0	0.0	-153.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-153.2										
L Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-2,302.4	-63.8	-32.3	-1,868.0	-180.3	-158.0	0.0	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
Public Assistance (continued)												
Women, Infants and Children (continued)												
Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3												
FSSLA2011 P92 L8-12 (HB108) (continued)												
		1212 Stimulus09 (Fed)	-2,302.4									
		FY2013 Salary Increases										
	SalAdj	1002 Fed Rcpts (Fed)	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)										
		1007 I/A Rcpts (Other)										
		1061 CIP Rcpts (Other)										
		FY2013 Health Insurance Increases										
	SalAdj	1002 Fed Rcpts (Fed)	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)										
		1007 I/A Rcpts (Other)										
		1061 CIP Rcpts (Other)										
		* Allocation Total *	28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	12	0	0
		** Appropriation Total **	342,766.6	47,976.4	867.1	24,077.4	21,968.0	0.0	247,877.7	0.0	523	8
Public Health												
Health Planning and Systems Development												
		FY12 Conference Committee										
	ConfCom	1002 Fed Rcpts (Fed)	5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0
		1003 G/F Match (UGF)										
		1004 Gen Fund (UGF)										
		1037 GF/MH (UGF)										
		1061 CIP Rcpts (Other)										
		1092 MHTAAR (Other)										
		1108 Stat Desig (Other)										
		ADN 06-2-0249 Transfer authority from Nursing										
	TrIn	1002 Fed Rcpts (Fed)	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)										
		ADN 06-2-0249 Transfer authority from Chronic Disease Prevention & Health Promotion										
	TrIn	1007 I/A Rcpts (Other)	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0	0	0
		ADN 06-2-0249 Transfer authority to Chronic Disease Prevention and Health Promotion										
	TrOut	1108 Stat Desig (Other)	-250.0	-24.9	-20.0	-185.1	0.0	0.0	-20.0	0.0	0	0
		ADN 06-2-0249 Transfer authority to Public Health Admin										
	TrOut	1004 Gen Fund (UGF)	-426.2	0.0	0.0	-126.2	0.0	0.0	-300.0	0.0	0	0
		1108 Stat Desig (Other)										
		ADN 06-2-0249 Transfer authority to Epidemiology										
	TrOut	1108 Stat Desig (Other)	-223.5	0.0	0.0	-223.5	0.0	0.0	0.0	0	0	0
		ADN 06-2-0250 Transfer authority to Personal Services										
	LIT	ADN 06-2-0250 Transfer authority per division spending plan.	0.0	60.0	0.0	0.0	-50.0	-10.0	0.0	0	0	0
		Transfer Unrealized Authority from Public Health Admin for Frontier Community Health Integration Grant										
	LIT	1002 Fed Rcpts (Fed)	0.0	0.0	1.5	-150.2	0.0	0.0	148.7	0.0	0	0
			126.2	0.0	0.0	126.2	0.0	0.0	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
Public Health (continued)												
Health Planning and Systems Development (continued)												
Align Authority to Support Professional Service Contracts	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-325.8	-121.5	-1.0	-1.3	-2.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-325.8										
FY2013 Salary Increases	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.1										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		11.5										
1037 GF/MH (UGF)		6.4										
1092 MHTAAR (Other)		4.9										
FY2013 Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		3.1										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		1.0										
MH Trust: Cont - Grant 120.08 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										
MH Trust Workforce Dev - Grant 1383.05 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 Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1037 GF/MH (UGF)		-20.0										
Ch. XX, SLA 2012 (HB 78) INCENTIVES FOR CERTAIN MEDICAL PROVIDERS	FisNot	2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		2,164.2										
1005 GF/Prgm (DGF)		678.7										
* Allocation Total *		8,135.0	1,936.6	206.5	4,524.7	37.4	41.0	1,388.8	0.0	16	0	2
Nursing												
FY12 Conference Committee	ConfCom	33,484.1	22,614.3	784.3	4,542.4	1,067.1	0.0	4,476.0	0.0	199	10	0
1002 Fed Rcpts (Fed)		5,297.1										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		24,539.2										
1005 GF/Prgm (DGF)		354.1										
1007 I/A Rcpts (Other)		1,095.1										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		20.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	35.4	0.0	0.0	35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										

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Public Health (continued)												
Nursing (continued)												
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		10.0										
ADN 06-2-0249 Transfer authority & PCN 06-1927 to Epidemiology to Reflect Organizational / Structural Changes	TrOut	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-23.3										
ADN 06-2-0249 Transfer authority to Health Planning & Systems Development	TrOut	-87.4	0.0	0.0	-87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.0										
1007 I/A Rcpts (Other)		-5.4										
ADN 06-2-0249 Transfer authority to Women, Children & Family Health	TrOut	-401.4	0.0	0.0	-401.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-188.2										
1007 I/A Rcpts (Other)		-213.2										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-301.1	0.0	0.0	-301.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-301.1										
ADN06-2-0251 Chg Status & Duty Station of PCN's 06-7882 & 06-7883 PHN III, 06-7885 PHN II, 06-7887 OA II & 06-7888 OA I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
ADN 06-2-0120 Reclass Health Practitioner I PCN 06-1215 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN06-2-0251 Chg Status & Duty Station PCN's 06-1917 & 06-1685(PHN III),06-1533(PHN II), & 06-1948(OAI) & 06-1432(OA I)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 06-2-0250 Transfer authority per division spending plan Delete Long-Term Vacant Positions	LIT PosAdj	0.0 0.0	0.0 0.0	275.0 0.0	-275.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 -2	0 -2	0 0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-35.4	0.0	0.0	-35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
Reverse Transfer Public Health Nursing Services from Norton Sound Health Corporation to the Division of Public Health	OTI	-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										
FY2013 Salary Increases	SalAdj	577.8	577.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		567.1										
1005 GF/Prgm (DGF)		8.7										
FY2013 Health Insurance Increases	SalAdj	186.3	186.3	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)		183.7										
1005 GF/Prgm (DGF)		1.9										
Stabilize Funding for Public Health Nursing Grantees Phase 3	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.0										
1004 Gen Fund (UGF)		990.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Nursing (continued)													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)													
		1004 Gen Fund (UGF)	0.3										
	SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
		1004 Gen Fund (UGF)	0.2										
		* Allocation Total *	34,565.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0
Women, Children and Family Health													
	ConfCom	FY12 Conference Committee	10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
		1002 Fed Rcpts (Fed)	6,690.4										
		1003 G/F Match (UGF)	377.8										
		1004 Gen Fund (UGF)	1,340.8										
		1005 GF/Prgm (DGF)	854.2										
		1007 I/A Rcpts (Other)	595.7										
		1037 GF/MH (UGF)	771.2										
		1092 MHTAAR (Other)	75.0										
		1108 Stat Desig (Other)	25.7										
	TrIn	ADN 06-2-0249 Transfer authority from Public Health Admin	282.7	0.0	0.0	0.0	0.0	0.0	282.7	0.0	0	0	0
		1002 Fed Rcpts (Fed)	282.7										
	TrIn	ADN 06-2-0249 Transfer authority from Nursing	401.4	0.0	0.0	0.0	0.0	0.0	401.4	0.0	0	0	0
		1002 Fed Rcpts (Fed)	188.2										
		1007 I/A Rcpts (Other)	213.2										
	TrIn	ADN 06-2-0249 Transfer authority from Public Health Laboratories	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	25.0										
	LIT	ADN 06-2-0250 Transfer authority to Personal Services	0.0	120.5	0.0	-120.5	0.0	0.0	0.0	0.0	0	0	0
	LIT	ADN 06-2-0250 Transfer authority per division spending plan	0.0	0.0	54.4	-259.9	-136.4	0.0	341.9	0.0	0	0	0
	OTI	Reverse FY2012 Mental Health Trust Recommendation	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-75.0										
	SalAdj	FY2013 Salary Increases	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	36.9										
		1003 G/F Match (UGF)	9.7										
		1004 Gen Fund (UGF)	23.5										
		1005 GF/Prgm (DGF)	0.3										
		1037 GF/MH (UGF)	11.4										
	SalAdj	FY2013 Health Insurance Increases	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	20.7										
		1003 G/F Match (UGF)	3.0										
		1004 Gen Fund (UGF)	13.5										
		1005 GF/Prgm (DGF)	0.2										
		1037 GF/MH (UGF)	5.6										
	IncM	MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	75.0	0.0	0.0	75.0	0.0	0.0	0.0	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	
Public Health (continued)													
Women, Children and Family Health (continued)													
MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building (continued)													
		1092 MHTAAR (Other)	75.0										
	Inc	AMD: Increased Demand for Newborn Screening	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	350.0										
		* Allocation Total *	11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	0
Public Health Administrative Services													
	ConfCom	FY12 Conference Committee	3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
		1002 Fed Rcpts (Fed)	1,752.8										
		1003 G/F Match (UGF)	95.3										
		1004 Gen Fund (UGF)	635.6										
		1007 I/A Rcpts (Other)	709.2										
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	33.6										
	TrIn	ADN 06-2-0249 Transfer authority from Health Planning and Systems Development	426.2	0.0	0.0	343.5	0.0	82.7	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	300.0										
		1108 Stat Desig (Other)	126.2										
	TrIn	ADN 06-2-0249 Transfer authority from Bureau of Vital Statistics	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	42.7										
	TrOut	ADN 06-2-0249 Transfer PCN 06-1812 to Chronic Disease Prevention and Health Promotion	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1002 Fed Rcpts (Fed)	-61.7										
	TrOut	ADN 06-2-0249 Transfer authority to Public Health Labs	-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										
	TrOut	ADN 06-2-0249 Transfer authority to Women, Children and Family Health	-282.7	0.0	0.0	0.0	0.0	-282.7	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-282.7										
	TrOut	ADN 06-2-0249 Transfer authority to Emergency Programs	-297.9	0.0	0.0	-161.5	0.0	-136.4	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-297.9										
	TrOut	ADN 06-2-0249 Transfer authority to Bureau of Vital Statistics	-175.0	0.0	-13.5	0.0	0.0	-161.5	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-175.0										
	LIT	ADN 06-2-0250 Transfer authority to Personal Services	0.0	18.3	0.0	0.0	0.0	-18.3	0.0	0.0	0	0	0
	LIT	ADN 06-2-0250 Transfer authority per division spending plan	0.0	0.0	-18.3	64.1	-3.8	-42.0	0.0	0.0	0	0	0
	TrOut	Transfer Authority to Department Support Services for Information Technology Position	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-284.0										
	TrOut	Transfer Unrealized Authority to Health Planning and System Development for Frontier Community Health Integration Grant	-126.2	0.0	0.0	0.0	0.0	-126.2	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-126.2										
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	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
Public Health (continued)												
Public Health Administrative Services (continued)												
FY2013 Salary Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.6										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		20.7										
FY2013 Health Insurance Increases	SalAdj	13.5	13.5	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)		0.3										
1004 Gen Fund (UGF)		7.2										
Public Health Data System Project	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Unrealized Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
* Allocation Total *		2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
Emergency Programs												
FY12 Conference Committee	ConfCom	6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		5,981.5										
1003 G/F Match (UGF)		171.9										
1004 Gen Fund (UGF)		549.1										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		51.3										
1061 CIP Rcpts (Other)		87.5										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	425.2	0.0	0.0	0.0	0.0	0.0	425.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.2										
ADN 06-2-0249 Transfer authority from Chronic Disease Prevention & Health Promotion	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
ADN 06-2-0249 Transfer authority from Nursing	TrIn	301.1	0.0	0.0	0.0	0.0	0.0	301.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		301.1										
ADN 06-2-0249 Transfer authority from Public Health Admin	TrIn	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		297.9										
ADN 06-2-0249 Transfer authority to State Medical Examiner	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.0										
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention & Health Promotion	TrOut	-69.0	0.0	0.0	-69.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-69.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	-5.1	816.6	-175.6	0.0	-635.9	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		22.0										
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Public Health (continued)													
Emergency Programs (continued)													
FY2013 Health Insurance Increases (continued)													
		1003 G/F Match (UGF)	1.9										
		1004 Gen Fund (UGF)	4.8										
		* Allocation Total *	8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	0
Chronic Disease Prevention and Health Promotion													
	ConfCom	FY12 Conference Committee	10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1
		1002 Fed Rcpts (Fed)	6,308.2										
		1003 G/F Match (UGF)	50.0										
		1004 Gen Fund (UGF)	1,769.0										
		1007 I/A Rcpts (Other)	415.7										
		1061 CIP Rcpts (Other)	20.0										
		1108 Stat Desig (Other)	104.3										
		1168 Tob ED/CES (DGF)	1,352.7										
		1212 Stimulus09 (Fed)	139.7										
	TrIn	ADN 06-2-0249 Transfer authority from Health Planning and Systems Development	250.0	25.0	20.0	185.0	0.0	0.0	20.0	0.0	0	0	0
		1108 Stat Desig (Other)	250.0										
	TrIn	ADN 06-2-0249 Transfer PCN 06-1812 from Public Health Admin	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1002 Fed Rcpts (Fed)	61.7										
	TrIn	ADN 06-2-0249 Transfer authority from Public Health Laboratories	248.6	0.0	0.0	248.6	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	248.6										
	TrIn	ADN 06-2-0249 Transfer authority from Emergency Programs	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	69.0										
	TrOut	ADN 06-2-0249 Transfer authority to Health Planning & Systems Development	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-94.6										
	TrOut	ADN 06-2-0249 Transfer authority to Emergency Programs	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-100.0										
	LIT	ADN 06-2-0250 Transfer authority to Personal Services	0.0	-74.9	0.0	74.9	0.0	0.0	0.0	0.0	0	0	0
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-4	0
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
	OTI	Reverse American Recovery and Reinvestment Act (ARRA)	-141.3	-71.3	-11.9	-57.7	-0.4	0.0	0.0	0.0	0	0	0
		Funding for Prevention and Wellness											
		1212 Stimulus09 (Fed)	-141.3										
	SalAdj	FY2013 Salary Increases	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	64.5										
		1004 Gen Fund (UGF)	36.2										
		1007 I/A Rcpts (Other)	3.0										
		1108 Stat Desig (Other)	2.3										
		1168 Tob ED/CES (DGF)	11.2										
		1212 Stimulus09 (Fed)	1.1										
	SalAdj	FY2013 Health Insurance Increases	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	20.2										

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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 (continued)												
FY2013 Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		16.8										
1007 I/A Rcpts (Other)		1.3										
1108 Stat Desig (Other)		1.2										
1168 Tob ED/CES (DGF)		5.9										
1212 Stimulus09 (Fed)		0.5										
* Allocation Total *		10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
Epidemiology												
FY12 Conference Committee	ConfCom	11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		8,127.6										
1003 G/F Match (UGF)		477.8										
1004 Gen Fund (UGF)		1,937.7										
1007 I/A Rcpts (Other)		483.9										
1061 CIP Rcpts (Other)		12.9										
1108 Stat Desig (Other)		359.8										
ADN 06-2-0249 Transfer authority & PCN 06-1927 from Nursing to Reflect Organizational / Structural Changes	TrIn	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		23.3										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	422.6	0.0	0.0	422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.2										
1108 Stat Desig (Other)		396.4										
ADN 06-2-0249 Transfer authority from Health Planning Systems Development	TrIn	223.5	0.0	0.0	223.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		223.5										
ADN 06-2-0250 Transfer authority from Personal Services	LIT	0.0	-27.1	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Unrealized Authority from Information Technology for AIDS Drug Assistance Program	TrIn	150.3	0.0	0.0	150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.3										
Transfer Unrealized Authority from Admin Support Svcs for AIDS Drug Assistance Program	TrIn	76.8	0.0	0.0	76.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		76.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.4										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		27.3										
FY2013 Health Insurance Increases	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		15.3										
Immunization for Children and Seniors	Inc	700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
1004 Gen Fund (UGF)		630.0										

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Public Health (continued)												
Epidemiology (continued)												
CC: Chlamydia media campaign, testing and therapy (FY13-FY15)	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		360.0										
Ch. XX, SLA 2012 (HB 310) STATE IMMUNIZATION PROGRAM	FisNot	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,496.0										
Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS	FisNot	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
* Allocation Total *		18,018.2	6,574.1	379.4	2,993.6	6,619.1	88.5	1,363.5	0.0	58	0	0
Bureau of Vital Statistics												
FY12 Conference Committee	ConfCom	2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		342.4										
1004 Gen Fund (UGF)		95.6										
1005 GF/Prgm (DGF)		2,300.7										
1007 I/A Rcpts (Other)		254.8										
ADN 06-2-0249 Transfer authority from Public Health Admin Services	TrIn	175.0	0.0	13.5	161.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		175.0										
ADN 06-2-0249 Transfer authority to Public Health Admin Services	TrOut	-42.7	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-42.7										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	30.9	0.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	3.4	-21.2	3.8	14.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		50.6										
1007 I/A Rcpts (Other)		8.6										
FY2013 Health Insurance Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		21.1										
1007 I/A Rcpts (Other)		2.2										
* Allocation Total *		3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
Emergency Medical Services Grants												
FY12 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,820.6										
* 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												
FY12 Conference Committee	ConfCom	3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		3,053.5										

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Public Health (continued)													
State Medical Examiner (continued)													
FY12 Conference Committee (continued)													
		1005 GF/Prgm (DGF)	10.0										
	TrIn	ADN 06-2-0249 Transfer authority from Emergency Programs	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	10.0										
	LIT	ADN 06-2-0250 Transfer authority to Personal Services.	0.0	70.5	-20.5	-50.0	0.0	0.0	0.0	0	0	0	
	LIT	ADN 06-2-0250 Transfer authority per division spending plan	0.0	0.0	-4.3	60.1	-55.8	0.0	0.0	0	0	0	
	SalAdj	FY2013 Salary Increases	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	28.4										
	SalAdj	FY2013 Health Insurance Increases	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	18.9										
		* Allocation Total *	3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	20	0	0	
Public Health Laboratories													
	ConfCom	FY12 Conference Committee	7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
		1002 Fed Rcpts (Fed)	2,205.8										
		1003 G/F Match (UGF)	97.8										
		1004 Gen Fund (UGF)	4,399.0										
		1005 GF/Prgm (DGF)	169.9										
		1108 Stat Desig (Other)	624.4										
	TrIn	ADN 06-2-0249 Transfer authority from Public Health Admin	200.0	0.0	0.0	100.0	100.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	200.0										
	TrOut	ADN 06-2-0249 Transfer authority to Chronic Disease Prevention & Health Promotion	-248.6	0.0	0.0	-248.6	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-248.6										
	TrOut	ADN 06-2-0249 Transfer authority to Epidemiology	-422.6	0.0	0.0	-422.6	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-26.2										
		1108 Stat Desig (Other)	-396.4										
	TrOut	ADN 06-2-0249 Transfer authority to Nursing	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	-50.0										
		1108 Stat Desig (Other)	-10.0										
	TrOut	ADN 06-2-0249 Transfer authority to Women, Children & Family Health	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0	
		1108 Stat Desig (Other)	-25.0										
	TrOut	ADN 06-2-0249 Transfer authority to Emergency Programs	-425.2	0.0	0.0	0.0	-425.2	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-425.2										
	LIT	ADN 06-2-0250 Transfer authority to Personal Services	0.0	81.4	0.0	-81.4	0.0	0.0	0.0	0	0	0	
	LIT	ADN 06-2-0250 Transfer authority per division spending plan	0.0	0.0	53.3	-210.0	8.8	147.9	0.0	0	0	0	
	SalAdj	FY2013 Salary Increases	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	20.8										
		1004 Gen Fund (UGF)	55.8										
		1005 GF/Prgm (DGF)	0.5										
	SalAdj	FY2013 Health Insurance Increases	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	9.4										
		1004 Gen Fund (UGF)	33.0										
		1005 GF/Prgm (DGF)	0.2										
	PosAdj	Delete one full-time position	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)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
Tobacco Prevention and Control												
FY12 Conference Committee	ConfCom	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
1168 Tob ED/CES (DGF)		8,563.3										
* 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 **		117,991.4	54,540.2	3,110.9	29,912.5	9,372.8	475.2	20,579.8	0.0	488	9	6
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
FY12 Conference Committee	ConfCom	19,650.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	300.0	134	2	14
1002 Fed Rcpts (Fed)		9,604.7										
1003 G/F Match (UGF)		5,330.6										
1004 Gen Fund (UGF)		1,209.6										
1007 I/A Rcpts (Other)		103.8										
1037 GF/MH (UGF)		3,119.3										
1092 MHTAAR (Other)		282.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
ADN 06-2-0031 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
ADN 06-2-0254 Establish two Office Assistant positions to replace long term non-permanent PCN06N09009 and PCN 06N09010.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-2-0254 Establish Health Program Associate position to replace long term non-permanent PCN 06N09051.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0254 Delete 10 Health Program Manager II long term non-permanent positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
ADN 06-2-0254 Delete two Office Assistant positions, PCN 06N09009 and PCN 06N09010.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 06-2-0254 Delete one Health Program Associate, PCN 06N09051.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-2-0254 Establish 10 Health Program Manager II positions to replace long term non-permanent positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Transfer Traumatic Brain Injury Grant Funds and Function to Senior Community Based Grants	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1037 GF/MH (UGF)		-300.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-282.4	-108.9	-27.0	-143.5	-3.0	0.0	0.0	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 and Disabilities Services Administration (continued)												
Reverse FY2012 Mental Health Trust Recommendation (continued)												
1092 MHTAAR (Other)		-282.4										
FY2013 Salary Increases	SalAdj	293.8	293.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		149.8										
1003 G/F Match (UGF)		73.9										
1004 Gen Fund (UGF)		12.5										
1037 GF/MH (UGF)		55.9										
1092 MHTAAR (Other)		1.7										
FY2013 Health Insurance Increases	SalAdj	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.0										
1003 G/F Match (UGF)		35.5										
1004 Gen Fund (UGF)		8.2										
1037 GF/MH (UGF)		24.0										
1092 MHTAAR (Other)		1.0										
Adult Protective Services and Provider Quality Assurance	Inc	550.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		275.0										
1003 G/F Match (UGF)		275.0										
MH Trust: Brain Injury - Grant 3178.02 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										
MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
* Allocation Total *		20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	1
General Relief/Temporary Assisted Living												
FY12 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
* Allocation Total *		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
Senior Community Based Grants												
FY12 Conference Committee	ConfCom	13,203.2	0.0	0.0	30.0	0.0	0.0	12,873.2	300.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,641.3										
1037 GF/MH (UGF)		2,684.1										
1092 MHTAAR (Other)		125.0										
ADN 06-2-0032 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
Transfer Traumatic Brain Injury Grant Funds and Function from Senior and Disability Svcs Administration	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-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: ACoA -Adult Day Services	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0

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Senior and Disabilities Services (continued)												
Senior Community Based Grants (continued)												
MH Trust: ACoA -Adult Day Services (continued)												
		1037 GF/MH (UGF)	225.0									
	Dec	MH Trust: ACoA -Adult Day Services (Fund 90% of request)	-22.5	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	0
		1037 GF/MH (UGF)	-22.5									
	Inc	MH Trust: ACoA -Senior In-Home Services (SIH Services)	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		1037 GF/MH (UGF)	250.0									
	IncM	MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
		1092 MHTAAR (Other)	125.0									
	Inc	CC: Senior In-Home Services Grants	175.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
		1037 GF/MH (UGF)	175.0									
		* Allocation Total *	14,130.7	0.0	0.0	30.0	0.0	14,100.7	0.0	0	0	0
Community Developmental Disabilities Grants												
	ConfCom	FY12 Conference Committee	14,498.8	0.0	0.0	125.8	0.0	14,373.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5,810.8									
		1007 I/A Rcpts (Other)	763.2									
		1037 GF/MH (UGF)	7,697.3									
		1092 MHTAAR (Other)	227.5									
	OTI	Reverse FY2012 Mental Health Trust Recommendation	-227.5	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
		1092 MHTAAR (Other)	-227.5									
	Inc	MH Trust: Gov Cncl- Services for the Deaf	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		1037 GF/MH (UGF)	150.0									
	Dec	MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
		1037 GF/MH (UGF)	-15.0									
	IncM	MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	227.5	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
		1092 MHTAAR (Other)	227.5									
	Inc	MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)	25.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
		1092 MHTAAR (Other)	25.0									
		* Allocation Total *	14,658.8	0.0	0.0	125.8	0.0	14,533.0	0.0	0	0	0
Senior Residential Services												
	ConfCom	FY12 Conference Committee	815.0	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	815.0	0.0	0	0	0
Commission on Aging												
	ConfCom	FY12 Conference Committee	514.7	423.9	42.4	40.1	8.3	0.0	0.0	4	0	0
		1004 Gen Fund (UGF)	48.1									
		1007 I/A Rcpts (Other)	340.8									
		1037 GF/MH (UGF)	29.6									
		1092 MHTAAR (Other)	96.2									

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Senior and Disabilities Services (continued)												
Commission on Aging (continued)												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-96.2										
FY2013 Salary Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		10.2										
1092 MHTAAR (Other)		4.1										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		2.7										
1092 MHTAAR (Other)		0.9										
MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	IncM	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		109.1										
* Allocation Total *		546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
FY12 Conference Committee	ConfCom	2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,739.2										
1007 I/A Rcpts (Other)		261.9										
1037 GF/MH (UGF)		297.0										
1092 MHTAAR (Other)		238.7										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-238.7	-106.1	-4.0	-128.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-238.7										
FY2013 Salary Increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1007 I/A Rcpts (Other)		2.5										
1092 MHTAAR (Other)		1.8										
FY2013 Health Insurance Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1007 I/A Rcpts (Other)		1.9										
1092 MHTAAR (Other)		1.0										
MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital	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										
MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)	IncM	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
* Allocation Total *		2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0
** Appropriation Total **		61,311.3	16,754.2	1,156.9	4,947.9	802.1	87.8	37,562.4	0.0	158	2	1
Departmental Support Services												
Public Affairs												
FY12 Conference Committee	ConfCom	1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		987.1										
1004 Gen Fund (UGF)		351.0										

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Departmental Support Services (continued)												
Public Affairs (continued)												
FY12 Conference Committee (continued)												
1007 I/A Rcpts (Other)		343.6										
ADN 06-2-0237 Transfer Authority from Admin Support per division spending plan	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		27.0										
ADN 06-2-0237 Transfer Authority from Hearings & Appeals per division spending plan	TrIn	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-97.6	0.0	97.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		7.7										
FY2013 Health Insurance Increases	SalAdj	12.7	12.7	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)		3.6										
1007 I/A Rcpts (Other)		3.3										
* Allocation Total *		1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0
Quality Assurance and Audit												
FY12 Conference Committee	ConfCom	1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		600.6										
1003 G/F Match (UGF)		626.1										
ADN 06-2-0237 Transfer Authority to Commissioner's Office per division spending plan	TrOut	-170.0	0.0	-50.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-170.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.1	-13.5	-7.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 G/F Match (UGF)		6.9										
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		3.4										
* Allocation Total *		1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0
Commissioner's Office												
FY12 Conference Committee	ConfCom	2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
1002 Fed Rcpts (Fed)		692.3										
1003 G/F Match (UGF)		600.2										
1004 Gen Fund (UGF)		523.1										
1007 I/A Rcpts (Other)		644.1										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		6.9										
1092 MHTAAR (Other)		115.0										
1108 Stat Desig (Other)		203.0										

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Departmental Support Services (continued)												
Commissioner's Office (continued)												
ADN 06-2-0237 Transfer Authority from Quality Assurance per division spending plan	TrIn	170.0	0.0	70.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		170.0										
Transfer Deputy Director (06-0605) from Medical Assistance Administration	TrIn	165.7	159.7	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		82.9										
1003 G/F Match (UGF)		82.8										
Transfer Authority for Project Coordinator (06-0614) from Community Initiative Matching Grants	TrIn	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-403.5	0.0	403.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-115.0										
FY2013 Salary Increases	SalAdj	36.1	36.1	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)		11.1										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.3										
FY2013 Health Insurance Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.5										
MH Trust: Workforce Dev - Grant 2347.04 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										
CC: Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Ins Exchange costs	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-115.0										
* Allocation Total *		3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	2
Assessment and Planning												
FY12 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												
FY12 Conference Committee	ConfCom	11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
1002 Fed Rcpts (Fed)		4,109.6										
1004 Gen Fund (UGF)		6,261.1										
1007 I/A Rcpts (Other)		731.3										

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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 (continued)												
Administrative Support Services (continued)												
FY12 Conference Committee (continued)												
1061 CIP Rcpts (Other)		60.8										
1108 Stat Desig (Other)		76.8										
ETS/HR Chargeback Transfer from Department of Administration	AtrIn	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan	TrOut	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.0										
Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program	TrOut	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-76.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2013 Salary Increases	SalAdj	331.6	331.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		99.5										
1004 Gen Fund (UGF)		227.0										
1007 I/A Rcpts (Other)		5.1										
FY2013 Health Insurance Increases	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										
1004 Gen Fund (UGF)		59.5										
1007 I/A Rcpts (Other)		0.9										
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	TrIn	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		497.7										
1003 G/F Match (UGF)		586.2										
* Allocation Total *		12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	0
Hearings and Appeals												
FY12 Conference Committee	ConfCom	1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		390.7										
1003 G/F Match (UGF)		575.6										
1004 Gen Fund (UGF)		40.5										
ADN 06-2-0237 Transfer Authority from Information Technology Services per division spending plan	TrIn	100.0	20.0	20.0	30.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan	TrOut	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.5										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-105.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1003 G/F Match (UGF)		7.7										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		2.9										

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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)												
Hearings and Appeals (continued)												
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	TrOut	-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-497.7										
1003 G/F Match (UGF)		-586.2										
AMD: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Administrative Claims												
L FY12 Conference Committee	LangCC	5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		5,543.8										
L Reverse Medicaid School Based Administrative Claims Program Sec 15(c)(2) CH3 FSSLA2011 P74 L3 (HB108)	OTI	-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										
L Reverse Medicaid School Based Administrative Claims Program Operating Costs Sec 15(c)(1) CH3 FSSLA2011 P74 L1 (HB108)	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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management												
FY12 Conference Committee	ConfCom	1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		128.0										
1007 I/A Rcpts (Other)		175.3										
1061 CIP Rcpts (Other)		1,022.4										
ADN 06-2-0238 Transfer Authority needed to align FY2012 spending	LIT	0.0	0.0	0.0	-33.0	33.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		32.6										
FY2013 Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
* Allocation Total *		1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
Information Technology Services												
FY12 Conference Committee	ConfCom	17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
1002 Fed Rcpts (Fed)		7,662.1										
1004 Gen Fund (UGF)		8,448.9										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,100.1										
1061 CIP Rcpts (Other)		214.7										
1108 Stat Desig (Other)		146.7										
ADN 06-2-0237 Transfer Authority to Hearing & Appeals per division spending plan	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										

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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)												
Information Technology Services (continued)												
Transfer Authority from Public Health Admin for Information Technology Position	TrIn	284.0	0.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.0										
Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program	TrOut	-150.3	0.0	0.0	-150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-205.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.6										
1004 Gen Fund (UGF)		248.1										
1007 I/A Rcpts (Other)		6.9										
1061 CIP Rcpts (Other)		4.1										
1108 Stat Desig (Other)		2.7										
FY2013 Health Insurance Increases	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.4										
1004 Gen Fund (UGF)		69.0										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.9										
Establish Rural Information Technology Support Program	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.0										
1004 Gen Fund (UGF)		427.5										
Delete one non-permanent position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Total *		18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7
Facilities Maintenance												
FY12 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												
FY12 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												
FY12 Conference Committee	ConfCom	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		4,138.0										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.0										

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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)												
HSS State Facilities Rent (continued)												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-109.0	0.0	0.0	-109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-109.0										
* 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 **		48,673.6	28,940.3	617.3	18,077.8	1,037.4	0.8	0.0	0.0	251	0	9
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY12 Conference Committee	ConfCom	1,685.3	0.0	0.0	0.0	0.0	0.0	1,485.3	200.0	0	0	0
1004 Gen Fund (UGF)		1,685.3										
ADN 06-2-0033 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
CC: Increase funding to keep pace with increased costs and increased need.	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
** Appropriation Total **		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY12 Conference Committee	ConfCom	832.8	96.0	29.5	50.0	17.3	0.0	500.0	140.0	1	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		820.4										
ADN 06-2-0034 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	140.0	-140.0	0	0	0
Transfer Authority to Commissioner's Office for Project Coordinator (06-0614) for Community Initiative Grants Project	TrOut	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Add funding to keep pace with increased costs and increased need	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
** Appropriation Total **		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY12 Conference Committee	ConfCom	177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		111,642.4										
1003 G/F Match (UGF)		7,518.8										
1037 GF/MH (UGF)		55,918.9										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										

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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)												
Behavioral Health Medicaid Services (continued)												
L	Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-17,641.9										
	1037 GF/MH (UGF)	17,641.9										
	ADN 06-1-0272-A Transfer expenditure authority to correct AUTO AB	0.0	0.0	0.0	-1,500.0	0.0	0.0	1,500.0	0.0	0	0	0
	ADN 06-2-0272-B Transfer expenditure authority to correct AUTO AB	0.0	0.0	0.0	1,500.0	0.0	0.0	-1,500.0	0.0	0	0	0
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	17,641.9										
	1037 GF/MH (UGF)	-17,641.9										
	Medicaid Growth from FY2012 to FY2013		0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
	1002 Fed Rcpts (Fed)	25,076.3										
	1037 GF/MH (UGF)	2,562.1										
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-17,641.9										
	1037 GF/MH (UGF)	17,641.9										
	* Allocation Total *	204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
Children's Medicaid Services												
	FY12 Conference Committee	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
	1002 Fed Rcpts (Fed)	8,353.4										
	1003 G/F Match (UGF)	1,830.2										
	1004 Gen Fund (UGF)	850.0										
	1037 GF/MH (UGF)	2,903.8										
L	Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	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										
	1037 GF/MH (UGF)	724.1										
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	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										
	1037 GF/MH (UGF)	-724.1										
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	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										
	1037 GF/MH (UGF)	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												
	FY12 Conference Committee	8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
	1002 Fed Rcpts (Fed)	5,973.3										
	1003 G/F Match (UGF)	3,022.2										

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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)												
Adult Preventative Dental Medicaid Services (continued)												
L Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-781.9										
1004 Gen Fund (UGF)		781.9										
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		781.9										
1004 Gen Fund (UGF)		-781.9										
Reduce Medicaid Coverage for Dentures CH60 SLA2010 (SB199 FN year 3)	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-266.5										
1003 G/F Match (UGF)		-201.0										
Medicaid Growth from FY2012 to FY2013	IncM	4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,221.6										
1003 G/F Match (UGF)		1,787.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-781.9										
1004 Gen Fund (UGF)		781.9										
* Allocation Total *		12,536.7	0.0	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	0
Health Care Medicaid Services												
FY12 Conference Committee	ConfCom	850,444.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	-549.0	0	0	0
1002 Fed Rcpts (Fed)		586,519.3										
1003 G/F Match (UGF)		223,931.8										
1004 Gen Fund (UGF)		29,349.0										
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										
ADN 06-2-0035 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	549.0	0	0	0
L Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-61,762.5										
1004 Gen Fund (UGF)		61,762.5										
ADN 06-2-0271 Transfer expenditure authority to pay Tobacco Cessation Claims	LIT	0.0	0.0	0.0	-97.5	0.0	0.0	97.5	0.0	0	0	0
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61,762.5										
1004 Gen Fund (UGF)		-61,762.5										
Reduce Prescription Drug Database CH84 SLA2008 (SB196 FN year 5)	OTI	-7.5	0.0	0.0	0.0	0.0	0.0	-7.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1003 G/F Match (UGF)		-3.7										
Medicaid Growth from FY2012 to FY2013	IncM	53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
Medicaid Growth from FY2012 to FY2013 (continued)												
		1002 Fed Rcpts (Fed)	35,141.9									
		1003 G/F Match (UGF)	18,130.4									
	FndChg	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-61,762.5									
		1004 Gen Fund (UGF)	61,762.5									
	Dec	Remove funding used for abortions and abortion related services in Calendar Year 2011	-504.2	0.0	0.0	0.0	0.0	-504.2	0.0	0	0	0
		1004 Gen Fund (UGF)	-504.2									
		* Allocation Total *	903,204.9	0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0	0	0
Senior and Disabilities Medicaid Services												
	ConfCom	FY12 Conference Committee	463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0	0
		1002 Fed Rcpts (Fed)	284,093.6									
		1003 G/F Match (UGF)	160,688.5									
		1004 Gen Fund (UGF)	15,285.7									
		1007 I/A Rcpts (Other)	2,552.2									
		1108 Stat Desig (Other)	1,200.0									
	FisNot12	ADN 06-2-0036 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L26-27) (HB108)	519.0	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									
L	Cntngt	Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-48,445.5									
		1004 Gen Fund (UGF)	48,445.5									
L	OTI	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	48,445.5									
		1004 Gen Fund (UGF)	-48,445.5									
	IncM	Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)	9.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	4.5									
		1003 G/F Match (UGF)	4.5									
	IncM	Medicaid Growth from FY2012 to FY2013	46,004.7	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
		1002 Fed Rcpts (Fed)	23,217.9									
		1003 G/F Match (UGF)	22,786.8									
	FndChg	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-48,445.5									
		1004 Gen Fund (UGF)	48,445.5									
		* Allocation Total *	510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0
		** Appropriation Total **	1,644,967.7	0.0	0.0	28,439.9	0.0	0.0	1,616,527.8	0.0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget 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
*** Agency Total ***		2,654,746.3	344,985.0	8,963.1	159,360.2	41,684.0	1,260.3	2,098,493.7	0.0	3459	65	103
**** All Agencies Total ****		2,654,746.3	344,985.0	8,963.1	159,360.2	41,684.0	1,260.3	2,098,493.7	0.0	3459	65	103

Column Definitions

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.