

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Management</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.5										
1004 Gen Fund (UGF)			57.4										
<b>* Allocation Difference *</b>			<b>56.1</b>	<b>56.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pioneer Homes</b>													
Additional Funding to Meet Medicaid Documentation Requirements	Gov Amd	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			400.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.2										
1005 GF/Prgm (DGF)			-14.2										
1037 GF/MH (UGF)			-17.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	2,005.7	2,005.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
1005 GF/Prgm (DGF)			319.5										
1007 I/A Rcpts (Other)			197.0										
1037 GF/MH (UGF)			689.2										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-294.6	0.0	0.0	-294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-294.6										
<b>* Allocation Difference *</b>			<b>2,059.0</b>	<b>2,353.6</b>	<b>0.0</b>	<b>-294.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,115.1</b>	<b>2,409.7</b>	<b>0.0</b>	<b>-294.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health</b>													
<b>Alcohol Safety Action Program (ASAP)</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
1007 I/A Rcpts (Other)			-4.6										
1092 MHTAAR (Other)			1.3										
1180 A/D T&P Fd (DGF)			5.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.7										
1005 GF/Prgm (DGF)			1.9										
1007 I/A Rcpts (Other)			23.9										
1061 CIP Rcpts (Other)			12.4										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alcohol Safety Action Program (ASAP) (continued)</b>													
FY 2012 Personal Services increases (continued)													
1180 A/D T&P Fd (DGF)			5.1										
Delete MHTAAR funding from FY2011 Over/Understated GGU/SU salary adjustment	Gov Amd	OTI	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-1.3										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-1.9										
<b>* Allocation Difference *</b>			<b>69.1</b>	<b>114.1</b>	<b>0.0</b>	<b>-45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Grants</b>													
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Gov Amd	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF)			350.0										
MH Trust: Cont - Behavioral Health Follow-up Survey	Gov Amd	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities	Gov Amd	TrOut	-213.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0	0	0
1037 GF/MH (UGF)			-213.0										
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
Transfer Authority to Behavioral Health Administration Component for AKAIMS Maintenance Contract	Gov Amd	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)			-200.0										
Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	Gov Amd	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
Reduce MH Trust - Conduct Behavioral Health Follow-up Survey (continued)													
			1092 MHTAAR (Other)	-25.0									
<b>* Allocation Difference *</b>			<b>312.0</b>	0.0	0.0	75.0	0.0	0.0	237.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
	Gov Amd	IncM	MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	100.0									
	Gov Amd	IncM	MH Trust: BTKH - Grant 2463.02 Technical Assistance	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	330.0									
	Gov Amd	IncM	MH Trust: Housing - Grant 383.07 Office of Integrated Housing	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	225.0									
	Gov Amd	LIT	Reallocation of Tobacco Cessation Funds to meet travel requirements of tobacco enforcement	0.0	0.0	41.9	-41.9	0.0	0.0	0.0	0	0	0
	Gov Amd	Inc	MH Trust Workforce Dev - AK Psychiatric Residency	202.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
			1037 GF/MH (UGF)	202.0									
	Gov Amd	PosAdj	Delete PCNs 06N1507 & 06-N1505 for two expired Tobacco Student Interns	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	Gov Amd	PosAdj	Add PCNs 06-IN1003 & 06-IN1004 to replace two expired Tobacco Student Interns	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
	Gov Amd	TrIn	Transfer authority from Behavioral Health Grant component for AKAIMS maintenance contract	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	300.0									
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-7.3									
			1003 G/F Match (UGF)	-4.2									
			1037 GF/MH (UGF)	-12.1									
			1168 Tob ED/CES (DGF)	-2.0									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	63.3									
			1003 G/F Match (UGF)	45.7									
			1004 Gen Fund (UGF)	9.3									
			1007 I/A Rcpts (Other)	4.1									
			1037 GF/MH (UGF)	143.5									
			1092 MHTAAR (Other)	11.8									
			1168 Tob ED/CES (DGF)	22.9									
	Gov Amd	OTI	Reverse FY2011 MH Trust Recommendation	-803.1	-353.1	-50.0	-400.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	-803.1									

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract	Gov Amd	TrOut	-1,551.9	0.0	0.0	-1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,163.9										
1003 G/F Match (UGF)			-388.0										
<b>* Allocation Difference *</b>			-923.0	146.9	1.9	-1,273.8	0.0	0.0	202.0	0.0	0	0	0
<b>Community Action Prevention &amp; Intervention Grants</b>													
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	Gov Amd	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,400.0										
<b>* Allocation Difference *</b>			1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
<b>Psychiatric Emergency Services</b>													
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-300.0										
<b>* Allocation Difference *</b>			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	Gov Amd	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	Gov Amd	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	Gov Amd	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	Gov Amd	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	Gov Amd	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR (Other)			-1,100.0										
<b>* Allocation Difference *</b>			200.0	0.0	0.0	150.0	0.0	0.0	50.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										

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

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<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	Gov Amd	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Gov Amd	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF)			175.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Gov Amd	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	Gov Amd	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
MH Trust: BTKH - Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1037 GF/MH (UGF)			380.0										
MH Trust: BTKH - Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)			400.0										
Transfer authority from BH Grants to align funding with service priorities	Gov Amd	TrIn	213.0	0.0	0.0	0.0	0.0	0.0	213.0	0.0	0	0	0
1037 GF/MH (UGF)			213.0										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0.0	0	0	0
1092 MHTAAR (Other)			-1,075.0										
<b>* Allocation Difference *</b>			<b>818.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>818.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	Gov Amd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Cont - Grant 2467.02 IMPACT model of treating depression	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Transfer of funds from grants to personal services	Gov Amd	LIT	0.0	683.1	0.0	0.0	0.0	0.0	-683.1	0.0	0	0	0
Delete Two Non Permanent College Intern Positions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add two Graduate Intern Positions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-2.2										
1007 I/A Rcpts (Other)			-9.5										

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<b>Behavioral Health (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
			1037 GF/MH (UGF)	-19.6									
			1108 Stat Desig (Other)	-5.0									
	Gov Amd	SalAdj	<b>851.3</b>	851.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1003 G/F Match (UGF)	0.9									
			1004 Gen Fund (UGF)	29.6									
			1007 I/A Rcpts (Other)	405.0									
			1037 GF/MH (UGF)	235.5									
			1092 MHTAAR (Other)	1.8									
			1108 Stat Desig (Other)	178.5									
	Gov Amd	OTI	<b>-121.8</b>	-1.8	0.0	-70.0	0.0	0.0	-50.0	0.0	0	0	0
Reverse FY2011 MH Trust Recommendation													
			1092 MHTAAR (Other)	-121.8									
	Gov Amd	OTI	<b>-17.7</b>	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor													
			1004 Gen Fund (UGF)	-17.7									
	Gov Amd	OTI	<b>-100.0</b>	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Remove one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training													
			1037 GF/MH (UGF)	-100.0									
	Gov Amd	IncM	<b>100.0</b>	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training													
			1037 GF/MH (UGF)	100.0									
			<b>* Allocation Difference *</b>	<b>800.0</b>	1,495.8	0.0	37.3	0.0	-733.1	0.0	0	0	0
<b>Alaska Psychiatric Institute Advisory Board</b>													
Transfer of funds from travel to contractual and commodities for quarterly public meetings													
	Gov Amd	LIT	<b>0.0</b>	0.0	-6.5	6.0	0.5	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	-6.5	6.0	0.5	0.0	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB													
	Gov Amd	IncM	<b>25.0</b>	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	25.0									
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing													
	Gov Amd	IncM	<b>430.0</b>	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	430.0									
Transfer of funds from contractual to travel for regional public forums													
	Gov Amd	LIT	<b>0.0</b>	0.0	27.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
	Gov Amd	SalAdj	<b>30.3</b>	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	0.8									
			1037 GF/MH (UGF)	16.5									

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)</b>													
FY 2012 Personal Services increases (continued)													
1092 MHTAAR (Other)			13.0										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-476.1	-239.9	-125.0	-90.3	-20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-476.1										
<b>* Allocation Difference *</b>			<b>9.2</b>	<b>40.4</b>	<b>12.0</b>	<b>-52.3</b>	<b>9.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council</b>													
FY 2012 Personal Services increases													
1037 GF/MH (UGF)	Gov Amd	Sa1Adj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>4.1</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,389.4</b>	<b>1,801.3</b>	<b>7.4</b>	<b>-1,402.8</b>	<b>9.6</b>	<b>0.0</b>	<b>1,973.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Children's Services Management</b>													
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)													
1002 Fed Rcpts (Fed)			-73.5										
1003 G/F Match (UGF)			-130.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-17.6										
1003 G/F Match (UGF)			-3.3										
1004 Gen Fund (UGF)			-15.8										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			91.0										
1003 G/F Match (UGF)			61.4										
1004 Gen Fund (UGF)			106.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.3										
1004 Gen Fund (UGF)			10.3										
<b>* Allocation Difference *</b>			<b>17.9</b>	<b>222.1</b>	<b>0.0</b>	<b>-204.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Front Line Social Workers</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
1002 Fed Rcpts (Fed)			-37.2										
1003 G/F Match (UGF)			-14.6										
1004 Gen Fund (UGF)			-80.9										
FY 2012 Personal Services Increases	Gov Amd	Sa1Adj	1,697.0	1,697.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			489.3										
1003 G/F Match (UGF)			167.1										
1004 Gen Fund (UGF)			1,040.6										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	Gov Amd	Inc	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			168.3										
1003 G/F Match (UGF)			766.7										
<b>* Allocation Difference *</b>			<b>2,499.3</b>	<b>2,499.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Family Preservation</b>													
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-275.0	0.0	0.0	-65.0	0.0	0.0	-210.0	0.0	0	0	0
1092 MHTAAR (Other)			-275.0										
Sustain Operations of the Kodiak Child Advocacy Center	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	Gov Amd	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH (UGF)			138.0										
1092 MHTAAR (Other)			138.0										
<b>* Allocation Difference *</b>			<b>251.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>316.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>													
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	Gov Amd	IncM	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.5										
1003 G/F Match (UGF)			184.0										
Delete ARRA funding for enhanced FMAP of 6.2%	Gov Amd	Dec	-243.6	0.0	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
1212 Stimulus09 (Fed)			-243.6										
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Gov Amd	IncM	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			120.0										
<b>* Allocation Difference *</b>			<b>96.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Augmented Rate</b>													
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>													
Delete Excess Federal Authority	Gov Amd	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	Gov Amd	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1003 G/F Match (UGF)			38.7										

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

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Foster Care Special Need (continued)</b>												
* Allocation Difference *		-359.1	0.0	0.0	-400.0	0.0	0.0	40.9	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>												
Delete ARRA Funding for Enhanced FMAP of 6.2%	Gov Amd	Dec	-780.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-780.0									
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Gov Amd	IncM	260.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			260.0									
* Allocation Difference *		-520.0	0.0	0.0	0.0	0.0	0.0	-520.0	0.0	0	0	0
<b>Infant Learning Program Grants</b>												
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Gov Amd	Inc	80.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0									
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0									
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	Gov Amd	OTI	-1,712.2	0.0	0.0	0.0	0.0	-1,712.2	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,712.2									
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.2									
1004 Gen Fund (UGF)			-1.8									
FY 2012 Personal Services increases	Gov Amd	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15.4									
1003 G/F Match (UGF)			0.9									
1004 Gen Fund (UGF)			6.1									
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-255.0	0.0	0.0	-180.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)			-255.0									
* Allocation Difference *		-1,767.8	19.4	0.0	-80.0	0.0	0.0	-1,707.2	0.0	0	0	0
<b>Children's Trust Programs</b>												
Transfer statutorily allowable amount from principal to pay administrative costs (which appear in section 1)	Gov Amd	LIT	0.0	0.0	0.0	149.9	0.0	-149.9	0.0	0	0	0
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	Gov Amd	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0
1098 ChildTrErn (DGF)			-399.3									
Restore operational funding to the amount allowable under statutes	Gov Amd	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Children's Trust Programs (continued)</b>													
Restore operational funding to the amount allowable under statutes (continued)													
			1099 ChildTrPrn (DGF)	0.1									
			<b>* Allocation Difference *</b>	-399.2	0.0	-12.7	50.0	-1.5	0.0	-435.0	0.0	0	0
			<b>** Appropriation Difference **</b>	-81.0	2,740.8	-12.7	-699.2	-1.5	0.0	-2,108.4	0.0	0	0
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
	Gov Amd	LIT	Transfer of Funds to Balance Personal Services	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-2.8									
			1004 Gen Fund (UGF)	-1.8									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	38.1									
			1003 G/F Match (UGF)	2.6									
			1004 Gen Fund (UGF)	12.1									
			<b>* Allocation Difference *</b>	48.2	62.4	0.0	-14.2	0.0	0.0	0.0	0	0	0
<b>Medical Assistance Administration</b>													
	Gov Amd	Inc	Increase CIP Authorization to Fund Health Information Technology Projects	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	2,000.0									
	Gov Amd	IncM	Support for Medical Assistance Staffing	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	500.0									
	Gov Amd	IncM	Interagency Receipt Authorization to Manage HCS RDU	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	750.0									
	Gov Amd	PosAdj	Delete Project Coordinator (PCN 06-0606) and Medical Asst Admin III (06-N036) positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
	Gov Amd	PosAdj	Reflect Medical Assistance Administrator III position (PCN 06-7021) established in FY2009	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Gov Amd	TrOut	Transfer Funding to Health Planning & Systems Development to Support HSS Planner II Position	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-48.2									
			1003 G/F Match (UGF)	-48.2									
	Gov Amd	LIT	Line Item Transfer to Balance Personal Services	0.0	-388.9	0.0	388.9	0.0	0.0	0.0	0	0	0
	Gov Amd	OTI	2nd Year MEDICAID COVERAGE FOR DENTURES (SB 199)	-147.9	-84.5	0.0	-54.8	-1.0	-7.6	0.0	0	0	-1
			1002 Fed Rcpts (Fed)	-86.4									
			1003 G/F Match (UGF)	-61.5									

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Medical Assistance Administration (continued)</b>													
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11	Gov Amd	OTI	-625.1	0.0	0.0	-625.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-625.1										
Transfer Funding From MAA to Support Contractual HCS Medicaid Services	Gov Amd	TrOut	-21,244.0	0.0	0.0	-21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-15,314.9										
1003 G/F Match (UGF)			-5,929.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.8										
1003 G/F Match (UGF)			-9.3										
1004 Gen Fund (UGF)			-2.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			139.3										
1003 G/F Match (UGF)			110.6										
1004 Gen Fund (UGF)			10.9										
1061 CIP Rcpts (Other)			82.6										
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Gov Amd	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.2										
1003 G/F Match (UGF)			48.2										
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	Gov Amd	TrIn	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			64.2										
1005 GF/Prgm (DGF)			136.1										
<b>* Allocation Difference *</b>			<b>-18,247.5</b>	<b>474.2</b>	<b>25.0</b>	<b>-18,788.1</b>	<b>49.0</b>	<b>-7.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>-2</b>
<b>Rate Review</b>													
Transfer of Funds to Balance Personal Services	Gov Amd	LIT	0.0	17.9	0.0	-17.9	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.7										
1003 G/F Match (UGF)			-2.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			34.8										
1003 G/F Match (UGF)			29.6										
1004 Gen Fund (UGF)			1.5										
<b>* Allocation Difference *</b>			<b>60.5</b>	<b>78.4</b>	<b>0.0</b>	<b>-17.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Certification and Licensing</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Certification and Licensing (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
			1004 Gen Fund (UGF)	-15.5									
			1005 GF/Prgm (DGF)	-0.6									
	Gov Amd	SalAdj	<b>107.7</b>	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1002 Fed Rcpts (Fed)	54.4									
			1003 G/F Match (UGF)	5.0									
			1004 Gen Fund (UGF)	34.7									
			1005 GF/Prgm (DGF)	10.5									
			1037 GF/MH (UGF)	3.1									
	Gov Amd	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			1002 Fed Rcpts (Fed)	-54.4									
			1004 Gen Fund (UGF)	54.4									
			<b>* Allocation Difference *</b>	<b>91.6</b>	91.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>-18,047.2</b>	706.6	25.0	-18,820.2	49.0	-7.6	0.0	0.0	1	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities													
	Gov Amd	IncM	<b>189.2</b>	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	189.2									
Add On-Call Non-Perm Nurse Position													
	Gov Amd	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover													
	Gov Amd	IncM	<b>500.0</b>	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	500.0									
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities													
	Gov Amd	Inc	<b>10.8</b>	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	10.8									
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj	<b>-35.5</b>	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-33.6									
			1037 GF/MH (UGF)	-1.9									
FY 2012 Personal Services increases													
	Gov Amd	SalAdj	<b>586.5</b>	586.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	564.4									
			1037 GF/MH (UGF)	14.9									
			1092 MHTAAR (Other)	7.2									
Reverse FY2011 MH Trust Recommendation													
	Gov Amd	OTI	<b>-194.9</b>	-194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	-194.9									
			<b>* Allocation Difference *</b>	<b>1,056.1</b>	1,056.1	0.0	0.0	0.0	0.0	0.0	0	0	1

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Mat-Su Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.0										
<b>* Allocation Difference *</b>			<b>61.7</b>	<b>61.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.4										
<b>* Allocation Difference *</b>			<b>51.5</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.1										
1037 GF/MH (UGF)			-1.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			109.6										
1037 GF/MH (UGF)			2.5										
<b>* Allocation Difference *</b>			<b>100.2</b>	<b>100.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bethel Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	226.1	226.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			224.9										
1037 GF/MH (UGF)			1.2										
<b>* Allocation Difference *</b>			<b>218.8</b>	<b>218.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nome Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	111.3	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			111.3										
<b>* Allocation Difference *</b>			<b>106.3</b>	<b>106.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Johnson Youth Center</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			159.6										
<b>* Allocation Difference *</b>			<b>151.1</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Regional Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			56.1										
<b>* Allocation Difference *</b>			<b>52.8</b>	<b>52.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation Services</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	Gov Amd	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.0										
Transfer of Funds Needed to Bring Personal Services within Vacancy Factor Guidelines	Gov Amd	LIT	0.0	210.0	-16.6	-122.4	0.0	-35.0	-36.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.2										
1004 Gen Fund (UGF)			-53.9										
1037 GF/MH (UGF)			-1.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.7										
1004 Gen Fund (UGF)			532.2										
1037 GF/MH (UGF)			5.3										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-119.4	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-119.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.3										
1004 Gen Fund (UGF)			6.3										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	Gov Amd	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			110.9										
<b>* Allocation Difference *</b>			<b>470.5</b>	<b>808.3</b>	<b>0.0</b>	<b>-266.8</b>	<b>0.0</b>	<b>-35.0</b>	<b>-36.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Delinquency Prevention</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant	Gov Amd	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.0										
<b>* Allocation Difference *</b>			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
Remove Federal Authority for Expired Earmark Grant	Gov Amd	Dec	-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			-568.5										
<b>* Allocation Difference *</b>			-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,650.5	2,606.8	-45.0	-347.0	0.0	-35.0	-529.3	0.0	0	0	1
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Formula Program Funding Increase Due to Caseload Growth	Gov Amd	IncM	2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
1004 Gen Fund (UGF)			1,250.0										
<b>* Allocation Difference *</b>			2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
<b>Child Care Benefits</b>													
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11	Gov Amd	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-4,036.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.0										
1003 G/F Match (UGF)			-1.6										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			133.6										
<b>* Allocation Difference *</b>			-3,914.0	122.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
<b>General Relief Assistance</b>													
Program Funding Increase Due to Caseload Growth	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
<b>* Allocation Difference *</b>			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Senior Benefits Caseload Growth	Gov Amd	Inc	1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
1004 Gen Fund (UGF)			1,968.1										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Senior Benefits Payment Program (continued)</b>													
* Allocation Difference *			1,988.1	20.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
Program Funding Increase Due to Caseload Growth			2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1050 PFD Fund (DGF) 2,700.0													
* Allocation Difference *			2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
FY 2011 Over/Understated GGU/SU salary adjustments			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.0													
FY 2012 Personal Services increases			61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 45.2													
1004 Gen Fund (UGF) 16.3													
Low Income Home Energy Assistance Program (LIHEAP) Federal Authority			3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,500.0													
* Allocation Difference *			3,558.5	58.5	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
<b>Public Assistance Administration</b>													
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11			-91.1	0.0	0.0	-91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -91.1													
FY 2011 Over/Understated GGU/SU salary adjustments			-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.8													
1003 G/F Match (UGF) -5.7													
1004 Gen Fund (UGF) -3.0													
1061 CIP Rcpts (Other) -1.1													
FY 2012 Personal Services increases			155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 76.9													
1003 G/F Match (UGF) 51.5													
1004 Gen Fund (UGF) 19.6													
1061 CIP Rcpts (Other) 7.4													
* Allocation Difference *			44.7	135.8	0.0	-91.1	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Funding Increase Due to Eligibility Technician Salary Study			700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 350.0													
1004 Gen Fund (UGF) 350.0													
FY 2011 Over/Understated GGU/SU salary adjustments			-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
			1002 Fed Rcpts (Fed)	-32.9									
			1003 G/F Match (UGF)	-28.8									
			1004 Gen Fund (UGF)	-6.4									
			1007 I/A Rcpts (Other)	-0.9									
	Gov Amd	SalAdj	<b>FY 2012 Personal Services increases</b>	<b>1,355.7</b>	1,355.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	643.7									
			1003 G/F Match (UGF)	558.8									
			1004 Gen Fund (UGF)	123.3									
			1007 I/A Rcpts (Other)	24.1									
			1108 Stat Desig (Other)	5.8									
			<b>* Allocation Difference *</b>	<b>1,986.7</b>	1,986.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
			1002 Fed Rcpts (Fed)	-2.0									
			1003 G/F Match (UGF)	-1.6									
			1004 Gen Fund (UGF)	-0.1									
	Gov Amd	SalAdj	<b>FY 2012 Personal Services increases</b>	<b>57.8</b>	57.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	30.5									
			1003 G/F Match (UGF)	26.0									
			1004 Gen Fund (UGF)	1.3									
			<b>* Allocation Difference *</b>	<b>54.1</b>	54.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
			1002 Fed Rcpts (Fed)	-2.5									
			1003 G/F Match (UGF)	-2.5									
	Gov Amd	SalAdj	<b>FY 2012 Personal Services increases</b>	<b>74.4</b>	74.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	37.5									
			1003 G/F Match (UGF)	36.8									
			1004 Gen Fund (UGF)	0.1									
			<b>* Allocation Difference *</b>	<b>69.4</b>	69.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
			1002 Fed Rcpts (Fed)	-4.8									
			1003 G/F Match (UGF)	-3.5									
			1004 Gen Fund (UGF)	-0.2									
	Gov Amd	SalAdj	<b>FY 2012 Personal Services increases</b>	<b>63.7</b>	63.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Work Services (continued)</b>													
FY 2012 Personal Services increases (continued)													
			1002 Fed Rcpts (Fed)	52.5									
			1003 G/F Match (UGF)	10.7									
			1004 Gen Fund (UGF)	0.5									
			<b>* Allocation Difference *</b>	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
	Gov Amd	IncM	Formula Program Funding Increase Due to Rebate Growth	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
	Gov Amd	OTI	1108 Stat Desig (Other)	400.0									
	Gov Amd	OTI	Reverse ARRA SAM Mgt Info system & Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11	-3,440.0	0.0	-72.7	-3,009.3	-200.0	-158.0	0.0	0	0	0
	Gov Amd	SalAdj	1212 Stimulus09 (Fed)	-3,440.0									
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-7.6									
			1003 G/F Match (UGF)	-0.2									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	46.4									
			1003 G/F Match (UGF)	0.5									
			1007 I/A Rcpts (Other)	4.7									
			1061 CIP Rcpts (Other)	6.3									
			<b>* Allocation Difference *</b>	-2,989.9	50.1	-72.7	-3,009.3	200.0	-158.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	6,052.8	2,551.8	-72.7	-3,100.4	200.0	-158.0	6,632.1	0.0	0	0
<b>Public Health</b>													
<b>Injury Prevention/Emergency Medical Services</b>													
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-1.1									
			1004 Gen Fund (UGF)	-4.9									
			<b>* Allocation Difference *</b>	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Nursing</b>													
	Gov Amd	OTI	Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0	0	0
	Gov Amd	LIT	1004 Gen Fund (UGF)	-26.5									
	Gov Amd	LIT	Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	0.0	626.0	30.0	209.5	136.9	0.0	-1,002.4	0.0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Nursing (continued)</b>													
Reflect Time Status Change for Office Asst II (PCN 06-1806) From PT to FT	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Unrealizable Federal Receipts From Personal Services to Contractual	Gov Amd	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.8										
1004 Gen Fund (UGF)			-42.9										
1005 GF/Prgm (DGF)			-5.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	888.4	888.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			177.0										
1004 Gen Fund (UGF)			697.8										
1005 GF/Prgm (DGF)			10.6										
1007 I/A Rcpts (Other)			3.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-150.5										
1004 Gen Fund (UGF)			153.5										
1007 I/A Rcpts (Other)			-3.0										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Gov Amd	Inc	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			450.0										
Stabilize Funding to Public Health Nursing Grantees-Phase II	Gov Amd	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Reduce vacancy factor to increase the number of authorized positions that can be filled	Gov Amd	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Stabilize Funding to Public Health Nursing Grantees - Phase II	Gov Amd	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Stabilize Funding to Maintain Public Health Nursing Services	Gov Amd	IncM	750.0	0.0	200.0	350.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
<b>* Allocation Difference *</b>			<b>4,757.3</b>	<b>1,770.4</b>	<b>255.0</b>	<b>1,607.4</b>	<b>376.9</b>	<b>0.0</b>	<b>747.6</b>	<b>0.0</b>	<b>8</b>	<b>-1</b>	<b>0</b>
<b>Women, Children and Family Health</b>													
Transfer to Fund Increased Personal Services Costs for PCN 06-0628 and 06-1831	Gov Amd	LIT	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			-13.4										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences  
Agencies: H&SS**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
			1005 GF/Prgm (DGF)	-1.0									
			1037 GF/MH (UGF)	-2.8									
	Gov Amd	SalAdj	<b>167.2</b>	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1002 Fed Rcpts (Fed)	110.1									
			1004 Gen Fund (UGF)	32.7									
			1005 GF/Prgm (DGF)	14.8									
			1007 I/A Rcpts (Other)	6.8									
			1037 GF/MH (UGF)	2.8									
	Gov Amd	OTI	<b>-75.0</b>	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	-75.0									
	Gov Amd	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			1002 Fed Rcpts (Fed)	-110.1									
			1004 Gen Fund (UGF)	116.9									
			1007 I/A Rcpts (Other)	-6.8									
	Gov Amd	IncM	<b>75.0</b>	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
			MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building										
			1092 MHTAAR (Other)	75.0									
			<b>* Allocation Difference *</b>	<b>146.8</b>	196.8	0.0	0.0	-50.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
			1002 Fed Rcpts (Fed)	-3.5									
			1003 G/F Match (UGF)	-0.8									
			1004 Gen Fund (UGF)	-7.3									
	Gov Amd	SalAdj	<b>75.5</b>	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1002 Fed Rcpts (Fed)	44.2									
			1003 G/F Match (UGF)	2.5									
			1004 Gen Fund (UGF)	28.8									
	Gov Amd	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			1002 Fed Rcpts (Fed)	-44.2									
			1004 Gen Fund (UGF)	44.2									
			<b>* Allocation Difference *</b>	<b>63.9</b>	63.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Programs</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
			1002 Fed Rcpts (Fed)	-4.2									
	Gov Amd	SalAdj	<b>-4.2</b>	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1002 Fed Rcpts (Fed)	50.2									
	Gov Amd	SalAdj	<b>78.3</b>	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
FY 2012 Personal Services increases (continued)													
1004 Gen Fund (UGF)			27.8										
1007 I/A Rcpts (Other)			0.3										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.2										
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (Other)			-0.3										
<b>* Allocation Difference *</b>			<b>74.1</b>	<b>74.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	Gov Amd	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Sustaining Progress in Tobacco Prevention and Control	Gov Amd	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			200.0										
Reverse ARRA funding for Prevention and Wellness and Communities Putting Prevention to Work	Gov Amd	OTI	-3,276.4	0.0	0.0	-474.4	0.0	0.0	-2,802.0	0.0	0	0	-1
1212 Stimulus09 (Fed)			-3,276.4										
Fund Source Change to Budget for CIP Receipts from DOT	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-20.0										
1061 CIP Rcpts (Other)			20.0										
Continuation of ARRA Funding for Prevention and Wellness	Gov Amd	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			129.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.7										
1004 Gen Fund (UGF)			-9.9										
1007 I/A Rcpts (Other)			-0.3										
1168 Tob ED/CES (DGF)			-1.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	197.6	197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			117.7										
1004 Gen Fund (UGF)			33.1										
1007 I/A Rcpts (Other)			7.5										
1108 Stat Desig (Other)			1.3										
1168 Tob ED/CES (DGF)			27.6										
1212 Stimulus09 (Fed)			10.4										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-105.9										
1004 Gen Fund (UGF)			113.4										
1007 I/A Rcpts (Other)			-7.5										
1108 Stat Desig (Other)			10.4										
1212 Stimulus09 (Fed)			-10.4										
<b>* Allocation Difference *</b>			<b>-2,518.7</b>	<b>269.7</b>	<b>66.9</b>	<b>-123.7</b>	<b>70.4</b>	<b>0.0</b>	<b>-2,802.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Health Planning and Systems Development</b>													
Transfer Funding from Medical Assistance Administration to Support HSS Planner II Position	Gov Amd	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.2										
1003 G/F Match (UGF)			48.2										
Transfer Funds to Meet Division Spending Plan Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - transfer from HCS Medicaid	Gov Amd	LIT	0.0	-81.6	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	Gov Amd	TrIn	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
Reverse one-time ARRA Funding for State PrimaryCare Offices	Gov Amd	OTI	-36.1	0.0	0.0	0.0	0.0	0.0	-36.1	0.0	0	0	0
1212 Stimulus09 (Fed)			-36.1										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-470.1	-115.8	-1.0	-201.3	-2.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)			-470.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.6										
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			-1.3										
1037 GF/MH (UGF)			-2.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.5										
1003 G/F Match (UGF)			2.0										
1004 Gen Fund (UGF)			18.5										
1005 GF/Prgm (DGF)			4.8										
1037 GF/MH (UGF)			12.4										
1092 MHTAAR (Other)			5.8										
MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	Gov Amd	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			120.0										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Health Planning and Systems Development (continued)</b>													
Increase CIP Authorization to Fund DOT RSA's	Gov Amd	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			115.0										
State Match for Student Loan Repayment Program	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			200.0										
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	Gov Amd	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-64.2										
1005 GF/Prgm (DGF)			-136.1										
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Gov Amd	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-48.2										
1003 G/F Match (UGF)			-48.2										
<b>* Allocation Difference *</b>			<b>176.4</b>	<b>-127.2</b>	<b>0.0</b>	<b>124.7</b>	<b>0.0</b>	<b>0.0</b>	<b>178.9</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>													
Reverse Unrealizable ARRA authority	Gov Amd	OTI	-144.0	0.0	0.0	0.0	0.0	0.0	-144.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-144.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.5										
1004 Gen Fund (UGF)			-11.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			151.9										
1004 Gen Fund (UGF)			42.4										
1007 I/A Rcpts (Other)			12.0										
1108 Stat Desig (Other)			0.8										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-136.7										
1004 Gen Fund (UGF)			149.5										
1007 I/A Rcpts (Other)			-12.0										
1108 Stat Desig (Other)			-0.8										
<b>* Allocation Difference *</b>			<b>43.4</b>	<b>187.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-144.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>													
Transfer Authorization from Equipment to Supply Line	Gov Amd	LIT	0.0	0.0	0.0	0.0	23.2	-23.2	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.2										
1004 Gen Fund (UGF)			-0.7										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Bureau of Vital Statistics (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
			1005 GF/Prgm (DGF)	-6.9									
			1007 I/A Rcpts (Other)	-0.2									
	Gov Amd	SalAdj		113.7	113.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1002 Fed Rcpts (Fed)	10.0									
			1004 Gen Fund (UGF)	5.2									
			1005 GF/Prgm (DGF)	85.4									
			1007 I/A Rcpts (Other)	13.1									
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			1002 Fed Rcpts (Fed)	-10.0									
			1004 Gen Fund (UGF)	108.5									
			1005 GF/Prgm (DGF)	-85.4									
			1007 I/A Rcpts (Other)	-13.1									
			<b>* Allocation Difference *</b>	<b>103.7</b>	<b>103.7</b>	<b>0.0</b>	<b>0.0</b>	<b>23.2</b>	<b>-23.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner</b>													
	Gov Amd	Inc		500.0	0.0	30.0	340.0	130.0	0.0	0.0	0	0	0
Maintain Phase I Improvements of State Medical Examiner's Office Reforms													
			1004 Gen Fund (UGF)	500.0									
	Gov Amd	SalAdj		-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													
			1004 Gen Fund (UGF)	-4.5									
	Gov Amd	SalAdj		64.6	64.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1004 Gen Fund (UGF)	64.6									
			<b>* Allocation Difference *</b>	<b>560.1</b>	<b>60.1</b>	<b>30.0</b>	<b>340.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>													
	Gov Amd	IncM		100.0	70.0	0.0	30.0	0.0	0.0	0.0	0	0	0
Public Health Laboratory Financial Sustainability													
			1005 GF/Prgm (DGF)	100.0									
	Gov Amd	SalAdj		-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													
			1002 Fed Rcpts (Fed)	-2.9									
			1004 Gen Fund (UGF)	-12.8									
	Gov Amd	SalAdj		162.8	162.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1002 Fed Rcpts (Fed)	59.2									
			1004 Gen Fund (UGF)	102.9									
			1005 GF/Prgm (DGF)	0.7									
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			1002 Fed Rcpts (Fed)	-50.3									
			1004 Gen Fund (UGF)	50.3									

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Public Health Laboratories (continued)</b>													
* Allocation Difference *			247.1	217.1	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<b>Tobacco Prevention and Control</b>													
Sustaining Progress in Tobacco Prevention and Control			750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1168 Tob ED/CES (DGF) 750.0													
* Allocation Difference *			750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
** Appropriation Difference **			4,398.1	2,810.0	351.9	1,978.4	550.5	-23.2	-1,269.5	0.0	7	-1	-1
<b>Senior and Disabilities Services</b>													
<b>General Relief/Temporary Assisted Living</b>													
Meet General Relief Increased Utilization Needs			825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund (UGF) 825.0													
* Allocation Difference *			825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
Reverse FY2011 MH Trust Recommendation			-395.7	-276.2	-14.0	-60.2	-2.8	0.0	-42.5	0.0	0	0	0
1092 MHTAAR (Other) -395.7													
FY 2011 Over/Understated GGU/SU salary adjustments			-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -37.1													
1003 G/F Match (UGF) -16.9													
1007 I/A Rcpts (Other) -1.7													
1037 GF/MH (UGF) -15.4													
FY 2012 Personal Services increases			513.1	513.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 256.9													
1003 G/F Match (UGF) 141.3													
1004 Gen Fund (UGF) 12.6													
1037 GF/MH (UGF) 95.9													
1092 MHTAAR (Other) 6.4													
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support			136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 136.0													
MH Trust: Housing - Grant 68.08 Rural long term care development			140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 140.0													
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion			450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 450.0													
Personal Care Assistance Staff and Program Stabilization			950.0	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
Personal Care Assistance Staff and Program													
Stabilization (continued)													
			1002 Fed Rcpts (Fed)	200.0									
			1003 G/F Match (UGF)	750.0									
	Gov Amd	Inc	<b>1,250.0</b>	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
Waiver Corrective Action Plan Recovery and Program Stabilization													
			1002 Fed Rcpts (Fed)	500.0									
			1003 G/F Match (UGF)	750.0									
	Gov Amd	Inc	<b>250.0</b>	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan													
			1004 Gen Fund (UGF)	250.0									
			<b>* Allocation Difference *</b>	<b>3,222.3</b>	1,793.3	263.0	833.3	375.2	0.0	-42.5	0.0	0	0
<b>Senior Community Based Grants</b>													
	Gov Amd	OTI	<b>-125.0</b>	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	-125.0									
	Gov Amd	IncM	<b>125.0</b>	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
			MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers										
			1092 MHTAAR (Other)	125.0									
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	-125.0	0.0	125.0	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
	Gov Amd	OTI	<b>-227.5</b>	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
			Reverse FY2011 MH Trust Recommendation										
			1092 MHTAAR (Other)	-227.5									
	Gov Amd	IncM	<b>227.5</b>	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
			MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities										
			1092 MHTAAR (Other)	227.5									
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Aging</b>													
	Gov Amd	LIT	<b>0.0</b>	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
			Align Authorization with Division's Spending Plan										
	Gov Amd	OTI	<b>-89.9</b>	-89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse FY2011 MH Trust Recommendation										
			1092 MHTAAR (Other)	-89.9									
	Gov Amd	Sa1Adj	<b>19.9</b>	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY 2012 Personal Services increases										
			1007 I/A Rcpts (Other)	14.7									
			1092 MHTAAR (Other)	5.2									
	Gov Amd	IncM	<b>91.0</b>	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			MH Trust: Cont - Grant 151.07 ACOA Planner										
			1092 MHTAAR (Other)	91.0									
			<b>* Allocation Difference *</b>	<b>21.0</b>	25.1	0.0	-4.1	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
	Gov Amd	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
			Delete LTNP Health Program Manager I										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
Align Authorization with the Division's Spending Plan	Gov Amd	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.5										
1007 I/A Rcpts (Other)			6.4										
1092 MHTAAR (Other)			3.7										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-440.9	-105.9	0.0	-185.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)			-440.9										
MH Trust: Cont - Grant 105.07 Research Analyst III	Gov Amd	IncM	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			110.0										
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	Gov Amd	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
<b>* Allocation Difference *</b>			<b>-175.7</b>	<b>26.7</b>	<b>4.0</b>	<b>-56.4</b>	<b>5.0</b>	<b>-5.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>** Appropriation Difference **</b>			<b>3,892.6</b>	<b>1,845.1</b>	<b>267.0</b>	<b>647.8</b>	<b>380.2</b>	<b>-5.0</b>	<b>757.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Switch GF Fund Types	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-113.0										
1004 Gen Fund (UGF)			113.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1003 G/F Match (UGF)			-0.8										
1004 Gen Fund (UGF)			-0.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			35.5										
1003 G/F Match (UGF)			3.6										
1004 Gen Fund (UGF)			8.4										
1007 I/A Rcpts (Other)			4.3										
<b>* Allocation Difference *</b>			<b>47.5</b>	<b>47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Quality Assurance and Audit</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.2										
1003 G/F Match (UGF)			-5.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.7										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Quality Assurance and Audit (continued)</b>													
FY 2012 Personal Services increases (continued)													
			13.7										
		1003 G/F Match (UGF)											
		<b>* Allocation Difference *</b>	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
	Gov Amd	LIT	0.0	0.0	0.0	20.5	-20.5	0.0	0.0	0.0	0	0	0
		Reallocate Funding From Ch. 96, SLA 2010 (SB172)(AK Health Care Commission) to Comply with Fiscal Note											
	Gov Amd	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY 2011 Over/Understated GGU/SU salary adjustments											
		1002 Fed Rcpts (Fed)	0.2										
		1003 G/F Match (UGF)	0.2										
		1004 Gen Fund (UGF)	0.2										
		1007 I/A Rcpts (Other)	0.2										
		1037 GF/MH (UGF)	0.4										
		1061 CIP Rcpts (Other)	0.1										
	Gov Amd	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY 2012 Personal Services increases											
		1002 Fed Rcpts (Fed)	18.0										
		1003 G/F Match (UGF)	18.8										
		1004 Gen Fund (UGF)	19.3										
		1007 I/A Rcpts (Other)	10.2										
		1108 Stat Desig (Other)	4.5										
	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
		Time Status Change for Secretary PCN 06-0271											
	Gov Amd	OTI	-60.0	0.0	-42.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse FY2011 MH Trust Recommendation 1092 MHTAAR (Other)	-60.0										
	Gov Amd	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator 1092 MHTAAR (Other)	115.0										
		<b>* Allocation Difference *</b>	127.1	187.1	-42.0	2.5	-20.5	0.0	0.0	0.0	-1	1	0
<b>Administrative Support Services</b>													
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Switch GF Fund Types											
		1003 G/F Match (UGF)	-1,470.9										
		1004 Gen Fund (UGF)	1,565.5										
		1037 GF/MH (UGF)	-94.6										
	Gov Amd	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY 2011 Over/Understated GGU/SU salary adjustments											
		1002 Fed Rcpts (Fed)	-22.7										
		1003 G/F Match (UGF)	-6.6										
		1004 Gen Fund (UGF)	-14.8										
		1007 I/A Rcpts (Other)	-1.0										
		1037 GF/MH (UGF)	-0.2										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1061 CIP Rcpts (Other)			-0.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	455.0	455.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			142.2										
1003 G/F Match (UGF)			64.2										
1004 Gen Fund (UGF)			243.7										
1007 I/A Rcpts (Other)			4.9										
<b>* Allocation Difference *</b>			<b>409.3</b>	<b>409.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Hearings and Appeals</b>													
Establish classified PCN 06-0671 Hearing Examiner I Position	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funds from Contractual line to cover Personal Services	Gov Amd	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.6										
1003 G/F Match (UGF)			15.3										
Delete exempt PCN 06-0265 Hearing Examiner Position	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>* Allocation Difference *</b>			<b>24.9</b>	<b>40.9</b>	<b>0.0</b>	<b>-16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>-1</b>	<b>0</b>
<b>Medicaid School Based Administrative Claims</b>													
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	Gov Amd	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			-215.0										
Reverse OTI - FY11 Medicaid School Based Claims Program	Gov Amd	OTI	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			-2,664.4										
Medicaid School Based Claims Program and Operating Costs	Gov Amd	Lang	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,879.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facilities Management</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.6										
1061 CIP Rcpts (Other)			-5.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1007 I/A Rcpts (Other)			5.1										
1061 CIP Rcpts (Other)			43.2										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Facilities Management (continued)</b>													
* Allocation Difference *			43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Create DS3 Info Tech Support Team for Case Management System	Gov Amd	Inc	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			400.0										
Switch GF Fund Types	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2,639.0										
1004 Gen Fund (UGF)			3,542.7										
1037 GF/MH (UGF)			-903.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.9										
1003 G/F Match (UGF)			-7.2										
1004 Gen Fund (UGF)			-17.5										
1007 I/A Rcpts (Other)			-1.4										
1037 GF/MH (UGF)			-4.2										
1061 CIP Rcpts (Other)			-2.4										
1108 Stat Desig (Other)			-1.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	542.7	542.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			170.1										
1003 G/F Match (UGF)			118.4										
1004 Gen Fund (UGF)			189.2										
1007 I/A Rcpts (Other)			16.0										
1037 GF/MH (UGF)			36.9										
1061 CIP Rcpts (Other)			8.5										
1108 Stat Desig (Other)			3.6										
* Allocation Difference *			1,137.4	1,137.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>HSS State Facilities Rent</b>													
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-81.8										
* Allocation Difference *			-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,728.3	1,886.1	-42.0	-95.3	-20.5	0.0	0.0	0.0	0	0	0
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
Reverse one-time funding for fiscal year 2011	Gov Amd	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
** Appropriation Difference **			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
<b>* Allocation Difference *</b>			3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Growth from FY11 to FY12	Gov Amd	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,376.7										
1037 GF/MH (UGF)			5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth	Gov Amd	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,402.9										
1037 GF/MH (UGF)			267.8										
1212 Stimulus09 (Fed)			1,531.7										
Technical correction of funding source from GF to GF/MH	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-262.9										
1037 GF/MH (UGF)			262.9										
Replace ARRA funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16,883.8										
1212 Stimulus09 (Fed)			-16,883.8										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			758.3										
1037 GF/MH (UGF)			-758.3										
Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	Gov Amd	TrIn	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,163.9										
1003 G/F Match (UGF)			388.0										
<b>* Allocation Difference *</b>			16,727.2	0.0	0.0	1,551.9	0.0	0.0	15,175.3	0.0	0	0	0
<b>Children's Medicaid Services</b>													
Orthodontic Services for Children	Gov Amd	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			187.5										
1003 G/F Match (UGF)			187.5										
Replace ARRA funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			724.1										
1212 Stimulus09 (Fed)			-724.1										
<b>* Allocation Difference *</b>			375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
Medicaid Coverage for Dentures (SB 199)	Gov Amd	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			-360.0										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Adult Preventative Dental Medicaid Services (continued)</b>													
Medicaid Coverage for Dentures (SB 199) (continued)													
1003 G/F Match (UGF)			-107.5										
Growth from FY11 to FY12	Gov Amd	IncM	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			85.4										
1003 G/F Match (UGF)			164.2										
Replace ARRA funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			765.7										
1212 Stimulus09 (Fed)			-765.7										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.2										
1003 G/F Match (UGF)			-16.2										
<b>* Allocation Difference *</b>			<b>-217.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-217.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
Growth from FY11 to FY12	Gov Amd	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			21,281.9										
1003 G/F Match (UGF)			21,961.3										
Incorporate funding needed in FY12 to reflect FY11 growth	Gov Amd	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			33,359.6										
1003 G/F Match (UGF)			5,775.7										
1212 Stimulus09 (Fed)			4,413.7										
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - Xfr to Health Planning/Systems Dev	Gov Amd	TrOut	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1004 Gen Fund (UGF)			-165.0										
4th Yr Prescription Drug Database (SB196)	Gov Amd	OTI	-6.8	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.4										
1003 G/F Match (UGF)			-3.4										
Replace ARRA funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			59,556.9										
1212 Stimulus09 (Fed)			-59,556.9										
Transfer Funding From Medical Assistance Admin to Support Contractual HCS Medicaid Services	Gov Amd	TrIn	21,244.0	0.0	0.0	21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15,314.9										
1003 G/F Match (UGF)			5,929.1										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,205.6										
1003 G/F Match (UGF)			-2,205.6										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
<b>* Allocation Difference *</b>			107,864.4	0.0	0.0	21,244.0	0.0	0.0	86,620.4	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
	Gov Amd	OTI	-166.9	0.0	0.0	0.0	0.0	0.0	-166.9	0.0	0	0	0
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)													
			1002 Fed Rcpts (Fed) -166.9										
			1003 G/F Match (UGF) 0.0										
	Gov Amd	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
Growth from FY11 to FY12													
			1002 Fed Rcpts (Fed) 16,457.1										
			1003 G/F Match (UGF) 18,103.0										
	Gov Amd	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
Incorporate funding needed in FY12 to reflect FY11 growth													
			1002 Fed Rcpts (Fed) 7,528.8										
			1003 G/F Match (UGF) 3,346.2										
			1212 Stimulus09 (Fed) 4,395.5										
	Gov Amd	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
Medicaid Home and Community Based Services Provider Rate Adjustments													
			1002 Fed Rcpts (Fed) 7,000.0										
			1003 G/F Match (UGF) 7,000.0										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace ARRA funds													
			1002 Fed Rcpts (Fed) 45,855.7										
			1212 Stimulus09 (Fed) -45,855.7										
	Gov Amd	Inc	115.9	0.0	0.0	0.0	0.0	0.0	115.9	0.0	0	0	0
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)													
			1002 Fed Rcpts (Fed) 0.0										
			1003 G/F Match (UGF) 115.9										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Growth From FY11 to FY12 -- FMAP Increase to 57.67%													
			1002 Fed Rcpts (Fed) 2,589.8										
			1003 G/F Match (UGF) -2,589.8										
<b>* Allocation Difference *</b>			63,779.6	0.0	0.0	0.0	0.0	0.0	63,779.6	0.0	0	0	0
<b>** Appropriation Difference **</b>			188,528.3	0.0	0.0	22,795.9	0.0	0.0	165,732.4	0.0	0	0	0
<b>*** Agency Difference ***</b>			192,430.4	19,361.7	478.9	662.6	1,167.3	-228.8	170,988.7	0.0	8	-1	-3
<b>**** All Agencies Difference ****</b>			192,430.4	19,361.7	478.9	662.6	1,167.3	-228.8	170,988.7	0.0	8	-1	-3

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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