

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF 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												
FY2006 Fund Change Federal to InterAgency Receipts for Project Coordinator	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-69.2										
1007 I/A Rcpts (Other)		69.2										
FY2006 Increase Interim Assistance Screening Program from Division of Public Assistance	Inc	38.5	28.5	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		38.5										
FY2006 AMD: Increment to Administer the SeniorCare Program for Six Months	Inc	71.4	32.5	0.0	38.8	0.1	0.0	0.0	0.0	0	0	0
1189 SeniorCare (DGF)		71.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		4.8										
FY2007 Fund Source Change for Project Coordinator PCN #06-0610	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.3										
1007 I/A Rcpts (Other)		-77.3										
FY2007 Additional Federal Funding for Project Director PCN #06-Z021	Inc	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		99.4										
FY2007 Reduce Funding - SeniorCare Administration Transferred to the Division of Public Assistance	Dec	-82.2	-37.7	0.0	-42.8	-1.7	0.0	0.0	0.0	0	0	0
1189 SeniorCare (DGF)		-82.2										
FY2007 Reduce I/A - Interim Assistance Program transferred to the Division of Public Assistance	Dec	-118.0	-109.0	-1.8	-3.6	-3.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-118.0										
FY2008 Decrease Federal Funding for Project Director	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-99.4										
FY2008 Decrease Unrealized Receipts	Dec	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.1										
1189 SeniorCare (DGF)		-2.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.4										
FY2009 Decrease Federal Receipt Authorization	Dec	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1037 GF/MH (UGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										

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Alaska Pioneer Homes (continued)												
Alaska Pioneer Homes Management (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		4.5										
FY2013 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 *		-140.7	-133.6	-4.3	-7.6	4.8	0.0	0.0	0.0	0	0	0
Pioneer Homes												
FY2006 Federal Receipts Resulting from Certifying the Palmer Pioneer Home as a Veteran's Home	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										
1004 Gen Fund (UGF)		-25.0										
FY2006 Increase I/A resulting from a clarification of federal policy allowing elig Pioneer Home residents to receive Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,438.2										
1007 I/A Rcpts (Other)		1,438.2										
FY2006 Inc I/A from Div Juvenile Justice for Youth Facility Meal Preparation & Medication Distribution	Inc	87.0	73.4	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		87.0										
FY2006 Increase I/A Authorization for Medicaid Provider Payments	Inc	1,344.8	1,344.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,344.8										
FY2006 Pharmaceutical Costs and Receipts from Residents	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,500.0										
FY2006 Increase Staffing for Safety and Security of Residents	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		300.0										
FY2006 CC: Reduce Staffing for Safety and Security of Residents	Dec	-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										
FY2006 Assistance for Increased Fuel Costs	Inc	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
1007 I/A Rcpts (Other)		3.3										
1037 GF/MH (UGF)		13.1										
1156 Rcpt Svcs (DGF)		8.6										
FY2007 Reduce general funds due to additional federal receipts from Veterans' domicilliary care per diem	Dec	-144.7	0.0	0.0	0.0	0.0	0.0	-144.7	0.0	0	0	0
1004 Gen Fund (UGF)		-144.7										
FY2007 Increase federal authorization for additional receipts from Veterans' domicilliary care per diem	Inc	144.7	0.0	0.0	0.0	0.0	0.0	144.7	0.0	0	0	0

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Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
FY2007 Increase federal authorization for additional receipts from Veterans' domiciliary care per diem (continued)												
		1002 Fed Rcpts (Fed)	144.7									
	Inc	1,966.4	0.0	0.0	0.0	1,966.4	0.0	0.0	0.0	0	0	0
FY2007 Increased Medication Costs due to increased number of residents and allow pharmacy to buy/pckg/dispense medications.												
		1108 Stat Desig (Other)	1,966.4									
	IncOTI	367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Entering into settlement discussions of Certified Nurse Aide Reclass Settlement Costs												
		1004 Gen Fund (UGF)	153.2									
		1007 I/A Rcpts (Other)	28.6									
		1037 GF/MH (UGF)	130.8									
		1156 Rcpt Svcs (DGF)	55.0									
	Inc	904.0	695.0	0.0	24.0	110.0	75.0	0.0	0.0	10	2	0
FY2007 Remodel/upgrade to meet fed. requirements to be certified as Vet Home. Will open 18 beds.Completion date spring 2006.												
		1004 Gen Fund (UGF)	904.0									
	Inc	907.5	907.5	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
FY2007 Increased Staffing for Resident Safety and Security												
		1004 Gen Fund (UGF)	907.5									
	Inc	20.0	3.5	0.0	1.5	15.0	0.0	0.0	0.0	0	0	0
FY2007 Increase Inter-agency receipts (I/A) from Division of Juvenile Justice (DJJ) for Medication Distribution												
		1007 I/A Rcpts (Other)	20.0									
	Dec	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Reduce I/A - No Sourdough Residents Reside in the Pioneer Home System												
		1007 I/A Rcpts (Other)	-11.1									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 AMD: Revision to Amendment for Increased Staffing for Resident Safety and Security												
		1004 Gen Fund (UGF)	-300.0									
		1156 Rcpt Svcs (DGF)	300.0									
	Dec	-200.0	-165.0	0.0	0.0	-25.0	-10.0	0.0	0.0	-3	1	0
FY2007 AMD: Reduce Increment for Veterans Beds and Adjust Funding at Palmer Home												
		1002 Fed Rcpts (Fed)	61.3									
		1004 Gen Fund (UGF)	-363.3									
		1156 Rcpt Svcs (DGF)	102.0									
	Inc	300.0	265.0	0.0	0.0	25.0	10.0	0.0	0.0	0	0	0
FY2007 Additional funding for Pioneer Homes												
		1004 Gen Fund (UGF)	300.0									
	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Funding for Meals for Sitka and Palmer Residents												
		1156 Rcpt Svcs (DGF)	66.0									
	Inc	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Annualize Funding for FY07 New Positions												
		1004 Gen Fund (UGF)	390.0									
	Inc	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY2008 Additional Positions to Meet Veteran Home Requirements												
		1004 Gen Fund (UGF)	162.5									
		1156 Rcpt Svcs (DGF)	162.5									

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Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
FY2008 Increase Funding for Nursing Salary Market Based Pay	Inc	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.4										
1156 Rcpt Svcs (DGF)		86.9										
FY2008 AMD: Delete Two Vacant Non-Permanent Positions	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-5.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-538.7	-538.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-192.3										
1156 Rcpt Svcs (DGF)		-346.4										
FY2009 Increase Base Budget for Equipment Purchases	Inc	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		500.0										
FY2009 Increment For Reduced FMAP	Inc	214.4	0.0	0.0	214.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.4										
FY2009 Increase Intergency Receipts for Providing Food Service to Youth Facilities	Inc	113.0	68.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		113.0										
FY2009 Increase Medicaid Waiver Receipts	Inc	715.7	715.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-784.3										
1007 I/A Rcpts (Other)		1,500.0										
FY2010 Increase in Medicaid Waiver Residential Assisted Living Rates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-123.3										
1007 I/A Rcpts (Other)		123.3										
FY2010 Additional Direct-Care Staff Funded by a Rate Increase	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1156 Rcpt Svcs (DGF)		600.0										
FY2010 Increase Funding for On-Call Substitute Certified Nurse Aides	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		55.2										
FY2011 Federal Receipts for Veteran's Per Diem Payments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		-50.0										
FY2011 Budget Clarification Project, fund change to reflect fees for room, board, and ancillary charges	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15,042.9										
1156 Rcpt Svcs (DGF)		-15,042.9										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		327.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-0.9										
FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
FY2011 Correct Unrealizable Fund Sources in FY2011 LTC Increases (continued)												
1007 I/A Rcpts (Other)		-67.1										
1156 Rcpt Svcs (DGF)		67.1										
FY2011 Budget Clarification Project, LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		178.4										
1156 Rcpt Svcs (DGF)		-178.4										
FY2011 Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.8										
1007 I/A Rcpts (Other)		-16.8										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		102.2										
1007 I/A Rcpts (Other)		-102.2										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		198.0										
1156 Rcpt Svcs (DGF)		-198.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.8										
1156 Rcpt Svcs (DGF)		3.9										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
1156 Rcpt Svcs (DGF)		-3.9										
FY2012 Additional Funding to Meet Medicaid Documentation Requirements	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										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.6										
FY2012 Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
1005 GF/Prgm (DGF)		-158.4										

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Pioneer Homes (continued)												
FY2014 Align Fund Authorization to More Accurately Reflect Actual Collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1005 GF/Prgm (DGF)		-250.0										
FY2014 Replace Uncollectible Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
1005 GF/Prgm (DGF)		-34.4										
1007 I/A Rcpts (Other)		-22.8										
FY2014 AMD: Pioneer Homes Operational Costs for Contractual Increases	Inc	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		460.0										
FY2014 AMD: Maintain Current Service Levels at the Pioneer Homes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
1005 GF/Prgm (DGF)		-712.0										
1007 I/A Rcpts (Other)		-38.0										
FY2015 Increased Ratio of Veterans Served in the Palmer Home	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		-100.0										
FY2015 Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals	Dec	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-400.0										
FY2015 Reduce Expenditure Level	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
* Allocation Total *		11,106.0	5,865.3	-8.9	1,424.6	3,250.0	575.0	0.0	0.0	39	3	-2
Pioneers Homes Advisory Board												
FY2008 AMD: Modify Fund Sources for Board	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
1156 Rcpt Svcs (DGF)		13.7										
FY2011 Budget Clarification Project, fund change to reflect fees charged to residents for room, board, and ancillary charges	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.7										
1156 Rcpt Svcs (DGF)		-13.7										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
* Allocation Total *		-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10,964.7	5,731.7	-13.8	1,417.0	3,254.8	575.0	0.0	0.0	39	3	-2

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Behavioral Health												
AK Fetal Alcohol Syndrome Program												
FY2006 Reduced federal funding for FASD Diagnostic Team for Community Based Prevention	Dec	-1,096.0	0.0	0.0	0.0	0.0	0.0	-1,096.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,096.0										
FY2006 Replace federal funding for FASD Diagnostic Team for Community Based Prevention	Inc	1,096.0	0.0	0.0	0.0	0.0	0.0	1,096.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.0										
1007 I/A Rcpts (Other)		500.0										
FY2006 CC: Remove portion of I/A replacing federal funding w/receipts for FASD Diagnostic Team for Community Based Prevention	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										
FY2007 Reduce Federal Authority for Alaska Fetal Alcohol Spectrum (FAS) Grant-Alaska's 5-year federal grant has ended	Dec	-4,128.4	0.0	0.0	-2,385.3	0.0	0.0	-1,743.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,128.4										
FY2008 Restore Grants to Continuation Levels	Inc	696.8	0.0	0.0	0.0	0.0	0.0	696.8	0.0	0	0	0
1004 Gen Fund (UGF)		696.8										
FY2008 Reduction of excess federal funds	Dec	-696.8	0.0	0.0	-20.1	0.0	0.0	-676.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-696.8										
FY2009 Reduction of federal funds	Dec	-803.2	0.0	0.0	-779.9	0.0	0.0	-23.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-803.2										
FY2010 Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Inc	59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
1037 GF/MH (UGF)		59.5										
FY2011 MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)		228.6										
FY2011 Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)		-228.6										
FY2011 MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	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										
FY2011 CC: Reduce funding for MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Dec	-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										
* Allocation Total *		-5,072.1	0.0	0.0	-3,185.3	0.0	0.0	-1,886.8	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP)												
FY2006 Increase Case Coordination and Support for Therapeutic Courts	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
FY2007 Mental Health Trust Funding Adjustment	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2007 Enhance and expand driving while under the influence (DUI) court monitoring/assessment services	Inc	686.7	0.0	0.0	686.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		686.7										
FY2008 Additional MHTAAR for ASAP Therapeutic Case Management	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-99.6	-99.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.6										
1092 MHTAAR (Other)		-9.3										
1180 A/D T&P Fd (DGF)		-19.7										
FY2009 Fund Source Change from Interagency Receipts to Capital Improvement Project	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)		-950.0										
1061 CIP Rcpts (Other)		950.0										
FY2009 Underage Drinking Initiative Increment	Inc	740.0	68.5	5.5	4.4	5.0	0.0	656.6	0.0	0	0	0
1004 Gen Fund (UGF)		740.0										
FY2009 Restore Underage Drinking Initiative Increment for one PFT position and funding (Juvenile ASAP Position)	Inc	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		83.4										
FY2009 Reduce one PFT Adult ASAP Position and Funding	Dec	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-83.4										
FY2009 MH Trust: Therapeutic Case Mgmt/Support, Monitor Treatment	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
FY2010 MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
FY2010 Maintain support to 235 participants in nine therapeutic courts	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		653.0										
FY2011 MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	IncOTI	138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.0										
FY2011 Budget Clarification Project, fund change to reflect fees charged to clients for attending ASAP program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		391.3										

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Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
FY2011 Budget Clarification Project, fund change to reflect fees charged to clients for attending ASAP program (continued)												
		1156 Rcpt Svcs (DGF)	-391.3									
	Inc	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0.0	0	0	0
FY2011 Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation												
		1007 I/A Rcpts (Other)	390.4									
	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent.												
		1004 Gen Fund (UGF)	-0.8									
		1005 GF/Prgm (DGF)	-0.3									
		1037 GF/MH (UGF)	-0.6									
		1180 A/D T&P Fd (DGF)	-0.1									
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY2011 Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred from Courts)												
		1007 I/A Rcpts (Other)	200.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance												
		1004 Gen Fund (UGF)	0.1									
		1007 I/A Rcpts (Other)	4.6									
		1092 MHTAAR (Other)	-0.2									
		1180 A/D T&P Fd (DGF)	-4.5									
	IncOTI	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2012 CC: Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court												
		1007 I/A Rcpts (Other)	79.9									
	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement												
		1007 I/A Rcpts (Other)	85.0									
	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Unrealized Authority												
		1061 CIP Rcpts (Other)	-85.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System												
		1007 I/A Rcpts (Other)	213.6									
		1061 CIP Rcpts (Other)	-213.6									
		* Allocation Total *	3,176.6	984.8	68.7	1,236.5	45.0	0.0	841.6	1	0	0
Behavioral Health Grants												
	Inc	355.0	0.0	0.0	75.0	0.0	0.0	280.0	0.0	0	0	0
FY2006 Adjustments to MHTAAR Funding												
		1092 MHTAAR (Other)	355.0									
	Dec	-5,500.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0.0	0	0	0
FY2006 Reduce Excess Interagency Receipt Authority												
		1007 I/A Rcpts (Other)	-5,500.0									
	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
FY2007 Mental Health Trust Project Additions												
		1092 MHTAAR (Other)	275.0									

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
FY2007 Reduce Federal Authorization receipts for Substance Abuse Prevention and Treatment (SAPT) Block Grant	Dec	-1,638.7	0.0	0.0	0.0	0.0	0.0	-1,638.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,638.7										
FY2007 Reduce Interagency Receipt Authority to Projected Levels	Dec	-157.5	0.0	0.0	0.0	0.0	0.0	-157.5	0.0	0	0	0
1007 I/A Rcpts (Other)		-157.5										
FY2007 Reduce GF and replace using Alcohol Treatment and Prevention funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,691.4										
1180 A/D T&P Fd (DGF)		1,691.4										
FY2008 Increased MHTAAR Funding for Workforce and Justice Initiatives	Inc	155.0	0.0	0.0	0.0	0.0	0.0	155.0	0.0	0	0	0
1092 MHTAAR (Other)		155.0										
FY2008 Decrease in MHTAAR Funding	Dec	-1,309.6	0.0	0.0	0.0	0.0	0.0	-1,309.6	0.0	0	0	0
1092 MHTAAR (Other)		-1,309.6										
FY2008 AMD: Restore Grants to FY07 Continuation Levels	Inc	3,203.2	0.0	0.0	0.0	0.0	0.0	3,203.2	0.0	0	0	0
1004 Gen Fund (UGF)		3,203.2										
FY2008 Fund source change from GF to Tobacco Ed & Cessation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
1168 Tob ED/CES (DGF)		1,000.0										
FY2008 Delete Tobacco Education & Cessation funding and add I/A Receipts-TANF Bonus funding	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)		1,000.0										
1168 Tob ED/CES (DGF)		-1,000.0										
FY2008 Delete I/A Receipts - TANF Bonus funding	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
FY2008 AMD: Enhanced Detoxification and Dual Diagnosis Treatment in Anchorage and Fairbanks	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1037 GF/MH (UGF)		800.0										
FY2008 Reduce funding for Detoxification and Dual Diagnosis	Dec	-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										
FY2008 AMHTA recommendations - add assisted living training & targeted capacity for development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2008 AMHTA recommendations - add detox & treatment center for use of involuntary commitment	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2008 AMHTA recommendations - develop sleep-off alternatives in targeted communities	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2009 Request General Funds due to Elimination of Proshare Financing	Inc	820.9	0.0	0.0	0.0	0.0	0.0	820.9	0.0	0	0	0
1004 Gen Fund (UGF)		820.9										

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
FY2009 Discontinue Private ProShare Refinancing	Inc	3,448.2	0.0	0.0	0.0	0.0	0.0	3,448.2	0.0	0	0	0
1037 GF/MH (UGF)		3,448.2										
FY2009 Senior Outreach, Assessment, and Referral Project (SOAR)	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										
FY2009 Add MHTAAR Funding for Brain Injury Training for Providers	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2009 MH Trust: AB-AK MH/Alc & Drug - Transition to Full-Time Work Project	IncOTI	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1092 MHTAAR (Other)		85.0										
FY2009 MH Trust: Disability Justice - Expand Treatment Capacity for Therapeutic Court Participants with Co-occurring Disorders	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY2009 MH Trust: Disability Justice - Assess Sleep-Off Alternatives	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2009 MH Trust: Disability Justice - Detox and Treatment Capacity	IncOTI	480.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
1092 MHTAAR (Other)		480.0										
FY2009 MH Trust: Housing - Assisted Living Home Training and Targeted Capacity for Development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2009 Add General Fund/Mental Health Funding for Substance Abuse Provider Rate Increase	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1037 GF/MH (UGF)		750.0										
FY2009 Additional Base Funding for Existing Core Services - Emphasis on Substance Abuse Treatment	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1037 GF/MH (UGF)		2,000.0										
FY2009 CC: Reduce Base Funding for Existing Core Services - Emphasis on Substance Abuse Treatment	Dec	-1,250.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,250.0										
FY2009 Community Based Prevention and Intervention, Wrap Around Services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		1,000.0										
FY2009 CC: Reduce funding for Community Based Prevention and Intervention, Wrap Around Services	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
FY2010 MH Trust: AMHB - Grants for community behavioral health services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		1,000.0										
FY2010 MH Trust: ABADA - Grants for community based substance abuse services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		1,000.0										

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
FY2010 MH Trust: ABADA - Grants for community based substance abuse services	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										
FY2010 MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
FY2010 Fairbanks Behavioral Health Enhanced Detox Facility	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
FY2010 Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
1037 GF/MH (UGF)		419.2										
FY2010 MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2010 MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2010 MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
1092 MHTAAR (Other)		530.0										
FY2010 AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1092 MHTAAR (Other)		-30.0										
FY2010 MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2010 Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional	Inc	181.0	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
1037 GF/MH (UGF)		181.0										
FY2010 Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2010 Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2010 Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
FY2010 Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
FY2010 Combat Alaska's Statewide Heroin Epidemic	Inc	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
1037 GF/MH (UGF)		210.0										
FY2010 Reverse a Sen CS increment in order to convert to incoti: Combat Alaska's Statewide Heroin Epidemic	Dec	-210.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0	0	0	0
1037 GF/MH (UGF)		-210.0										
FY2010 Substance Abuse Services Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
1180 A/D T&P Fd (DGF)		1,000.0										
FY2011 MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1037 GF/MH (UGF)		1,200.0										
FY2011 MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
FY2011 MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
1037 GF/MH (UGF)		518.3										
FY2011 MH Trust: AK MH/Alc Bd-Substance Abuse Treatment for Pregnant Women	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
FY2011 MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2011 MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2011 Detox and Treatment Capacity as Alternative to Protective Custody Holds	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										
FY2011 Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		872.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.4										
1180 A/D T&P Fd (DGF)		-0.7										
FY2011 Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH (UGF)		375.0										
FY2011 CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	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)												
Behavioral Health Grants (continued)												
FY2011 CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness (continued)												
		1037 GF/MH (UGF)	-100.0									
	Inc	FY2011 Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks	160.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
		1004 Gen Fund (UGF)	160.0									
	Inc	FY2012 MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	350.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
		1037 GF/MH (UGF)	350.0									
	IncOTI	FY2012 MH Trust: Cont - Behavioral Health Follow-up Survey	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncM	FY2012 MH Trust: Dis Justice - Grant 1380.03 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	FY2012 MH Trust: Housing - Grant 1377.04 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									
	IncOTI	FY2012 Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	200.0									
	IncOTI	FY2012 Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	200.0									
	Inc	FY2012 Rural Peer Support Services	225.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
		1004 Gen Fund (UGF)	225.0									
	Inc	FY2013 MH Trust: AK MH Bd - Trauma Informed Care	400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
		1037 GF/MH (UGF)	400.0									
	Dec	FY2013 AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
		1037 GF/MH (UGF)	-40.0									
	Inc	FY2013 Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	450.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
		1037 GF/MH (UGF)	450.0									
	Dec	FY2013 Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%)	-45.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0
		1037 GF/MH (UGF)	-45.0									
	Inc	FY2013 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									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Grants (continued)												
	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)												
		-10.0										
1004 Gen Fund (UGF)												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY2013 MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion												
		100.0										
1037 GF/MH (UGF)												
	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
FY2013 MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmt Expansion (Fund 90%)												
		-10.0										
1037 GF/MH (UGF)												
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY2013 MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development												
		100.0										
1092 MHTAAR (Other)												
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY2013 MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)												
		100.0										
1092 MHTAAR (Other)												
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey												
		75.0										
1092 MHTAAR (Other)												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY2013 Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office												
		200.0										
1007 I/A Rcpts (Other)												
L	MultiYr	19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
FY2013 Sec 23, Ch 17, SLA 2012 (SB 160) - An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)												
		19,300.4										
1004 Gen Fund (UGF)												
L	Veto	-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
FY2013 VETO: Sec 23, Ch 17, SLA 2012 (SB 160) - An amt equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)												
		-10,300.4										
1004 Gen Fund (UGF)												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY2014 MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)												
		100.0										
1092 MHTAAR (Other)												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY2014 MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development												
		100.0										
1037 GF/MH (UGF)												
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY2014 MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)												
		100.0										
1092 MHTAAR (Other)												
	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
FY2014 MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey												

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
FY2014 MH Trust: Cont - Grant 3736.02												
Behavioral Health Follow-up Survey (continued)												
	1092 MHTAAR (Other)	119.2										
	FY2014 Telehealth Strategic Capacity Expansion, Phase II											
	1002 Fed Rcpts (Fed)	100.0										
	1004 Gen Fund (UGF)	100.0										
	FY2015 MH Trust: Dis Justice - Grant 2819.05											
	Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)											
	1092 MHTAAR (Other)	100.0										
	* Allocation Total *	23,280.1	0.0	13.9	1,429.4	0.0	0.0	22,636.8	-800.0	0	0	0
Behavioral Health Administration												
	FY2006 Implement New Payment Error Rate Measurement Program	46.5	0.0	2.5	36.9	2.5	4.6	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	23.2										
	1003 G/F Match (UGF)	23.3										
	FY2006 Adjustments to MHTAAR Funding	-125.1	-50.0	-10.1	-65.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)	-125.1										
	FY2006 Fetal Alcohol Syndrome Annual Summit Receipts	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF)	80.0										
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	22.3										
	1007 I/A Rcpts (Other)	0.6										
	1037 GF/MH (UGF)	5.2										
	1168 Tob ED/CES (DGF)	5.5										
	1180 A/D T&P Fd (DGF)	0.6										
	FY2007 Expand Alaska Automated Information Management System (AKAIMS) Support	170.0	106.0	0.0	26.5	0.0	0.0	37.5	0.0	2	0	0
	1037 GF/MH (UGF)	170.0										
	FY2007 Bring The Kids Home (BTKH) Expansion	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	7.9										
	1037 GF/MH (UGF)	18.1										
	FY2007 Bring The Kids Home (BTKH) Expansion	264.0	264.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	1002 Fed Rcpts (Fed)	137.1										
	1037 GF/MH (UGF)	126.9										
	FY2007 Reduce Federal Authorization for Multiple Grants	-1,055.6	30.0	0.0	-1,085.6	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1,055.6										
	FY2007 Eliminate uncollectible Statutory Designated Program Receipt Authority	-75.7	0.0	0.0	-75.7	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	-75.7										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2007 Mental Health Trust Adjustments to Office of Integrated Housing and Technical Asst. for Medicaid modification/outcomes	Dec	-50.4	0.0	0.0	0.0	0.0	0.0	-50.4	0.0	0	0	0
1092 MHTAAR (Other)		-50.4										
FY2007 Reduce Receipt Supported Services Authorization to anticipated receipt level	Dec	-311.6	-165.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-311.6										
FY2008 Increased MHTAAR funding for Bring the Kids Home, Justice and Housing Initiatives	Inc	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		207.1										
FY2008 Bring the Kids Home (BTKH) Residential Aide Training	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		105.0										
FY2008 Bring the Kids Home (BTKH) Training Academy	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
FY2008 Bring the Kids Home (BTKH) Level of Care Licensing	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
FY2008 AMD: Delete Long-Term Vacant Positions	Dec	-259.0	-259.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
1002 Fed Rcpts (Fed)		-123.5										
1037 GF/MH (UGF)		-27.2										
1092 MHTAAR (Other)		-30.1										
1168 Tob ED/CES (DGF)		-78.2										
FY2008 AMHTA recommendations - reverse Governor's deletion of vacant positions: 1 Suicide prevention & 2 MH clinicians	Inc	30.1	0.0	0.0	0.0	0.0	0.0	0.0	30.1	2	0	1
1092 MHTAAR (Other)		30.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-340.4										
1007 I/A Rcpts (Other)		-12.2										
1092 MHTAAR (Other)		-12.8										
1180 A/D T&P Fd (DGF)		-22.9										
FY2008 Ch. 61, SLA 2007 (SB 84) - Testing & Packaging of Cigarettes	FisNot	38.6	0.0	0.0	38.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.6										
FY2009 CC: Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	IncOTI	722.3	85.6	0.0	8.8	4.4	0.0	623.5	0.0	2	0	0
1037 GF/MH (UGF)		722.3										
FY2009 Medicaid Fetal Alcohol Spectrum Disorder Demonstration Project	Inc	574.0	225.0	36.3	306.5	6.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		287.0										
1003 G/F Match (UGF)		287.0										
FY2009 MH Trust: Workforce Dev - Develop credentialing and quality standards steering committee	IncOTI	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		49.0										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2009 MH Trust: BTKH - Southcentral Foundation Eklutna Residential Psychiatric Treatment Center Training Site	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2009 MH Trust: Disability Justice - Clinical position within Office of Integrated Housing	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2009 MH Trust: BTKH - Tool kit development and expand school-based services capacity via contract	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										
FY2009 MH Trust: Housing - Office of Integrated Housing	IncOTI	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		185.0										
FY2009 Add General Funds for Planning and Design for Clitheroe Center Replacement	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2009 Add One-Time General Fund/Mental Health Funding for Suicide Prevention Strategy and Implementation	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	1
1037 GF/MH (UGF)		200.0										
FY2009 Add Funding for Bethel Community Service Patrols	IncOTI	333.8	0.0	0.0	0.0	0.0	0.0	333.8	0.0	0	0	0
1037 GF/MH (UGF)		333.8										
FY2009 Funding for AKAIMS Development and Maintenance of Performance Based Funding Data	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
1037 GF/MH (UGF)		150.0										
1092 MHTAAR (Other)		150.0										
FY2010 MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2010 AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2010 MH Trust: Housing - Grant 383.05 Office of Integrated Housing	IncOTI	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		185.0										
FY2010 MH Trust: BTKH Grant 1391.02 Tool kit development and expand school-based services capacity via contract	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										
FY2010 MH Trust: BTKH - Technical Assistance	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										
FY2010 AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing	Inc	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2010 Funding for dedicated information technology for AKAIMS development, maintenance and support	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2011 Maintain Existing Tobacco Enforcement and Education Program	Inc	175.0	60.0	20.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		175.0										
FY2011 MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
FY2011 MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2011 MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2011 MH Trust: Housing - Grant 383.06 Office of Integrated Housing	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2011 MH Trust: BTKH - Grant 2463.01 Technical Assistance	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										
FY2011 MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2011 Budget Clarification project, fund change to reflect ASAP fees collected from clients referred to ASAP program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		135.0										
1156 Rcpt Svcs (DGF)		-135.0										
FY2011 AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR (Other)		200.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-12.2										
1168 Tob ED/CES (DGF)		-3.6										
1180 A/D T&P Fd (DGF)		-0.9										
FY2011 MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)		100.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	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)		1.5										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	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)		-4.1										
1037 GF/MH (UGF)		4.2										
1180 A/D T&P Fd (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		5.3										
1037 GF/MH (UGF)		2.0										
1168 Tob ED/CES (DGF)		1.8										
FY2012 MH Trust: BTKH - Grant 2465.01 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										
FY2012 MH Trust: BTKH - Grant 2463.02 Technical Assistance	IncM	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		330.0										
FY2012 MH Trust: Housing - Grant 383.07 Office of Integrated Housing	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
FY2013 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										
FY2013 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										
FY2013 MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	IncOTI	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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2014 MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	IncT	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
FY2014 MH Trust: Continuing - Sustaining Alaska 2-1-1	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2014 Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)	IncT	650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		650.0										
FY2015 Replace Incoming Data Infrastructure Grant with a Contract	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-133.0										
1108 Stat Desig (Other)		133.0										
FY2015 Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	Dec	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-650.0										
FY2015 Reduce Expenditure Level	Dec	-650.0	-340.0	0.0	-310.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-340.0										
1004 Gen Fund (UGF)		-310.0										
FY2015 Reduce Expenditure Level	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.3										
* Allocation Total *		4,477.1	1,470.4	70.7	1,687.1	-20.2	4.6	1,134.4	130.1	11	0	2
Community Action Prevention & Intervention Grants												
FY2007 Rural Human Svcs Systems Prog-Add 10 New Counselors in Villages under existing partnership with UAF School of Rural Svcs	Inc	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1037 GF/MH (UGF)		550.0										
FY2007 Eliminate I/A Receipt Authority. Health Care Services will not fund Court-appt special advocate (CASSA) grants in FY07	Dec	-56.5	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
1007 I/A Rcpts (Other)		-56.5										
FY2007 Reduce Federal Receipt Authorization for substance Abuse Prevention and Treatment (SAPT) Block Grant	Dec	-236.7	0.0	0.0	0.0	0.0	0.0	-236.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-236.7										
FY2010 Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
1037 GF/MH (UGF)		89.1										
FY2012 Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
FY2013 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
1007 I/A Rcpts (Other)		1,400.0										

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Behavioral Health (continued)												
Community Action Prevention & Intervention Grants (continued)												
FY2013 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 *		3,345.9	0.0	0.0	10.4	0.0	0.0	3,335.5	0.0	0	0	0
Rural Services and Suicide Prevention												
FY2007 Eliminate Federal Authorization for AK Suicide Prevention Target/Gatekeeper grant termination	Dec	-500.0	0.0	0.0	-201.0	0.0	0.0	-299.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
FY2010 Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
1037 GF/MH (UGF)		20.5										
FY2011 Funding for suicide reponse and postvention resources	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		200.0										
* Allocation Total *		-279.5	0.0	0.0	-198.6	0.0	0.0	-80.9	0.0	0	0	0
Psychiatric Emergency Services												
FY2006 Adjustments to MHTAAR Funding	Dec	-308.5	0.0	0.0	-308.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-308.5										
FY2007 Eliminate Federal Authority for the Community Mental Health Services (CMHS) Block Grant	Dec	-572.3	0.0	0.0	0.0	0.0	0.0	-572.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-572.3										
FY2008 Decrease in MHTAAR Funding for Rural Behavioral Health Conference	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
FY2009 Add/Delete GF from Medicaid Svcs for ProShare	Inc	614.4	0.0	0.0	0.0	0.0	0.0	614.4	0.0	0	0	0
1004 Gen Fund (UGF)		614.4										
FY2009 Discontinue Private ProShare Refinancing	Inc	1,631.6	0.0	0.0	0.0	0.0	0.0	1,631.6	0.0	0	0	0
1037 GF/MH (UGF)		1,631.6										
FY2009 FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	Inc	158.0	0.0	0.0	0.0	0.0	0.0	158.0	0.0	0	0	0
1037 GF/MH (UGF)		158.0										
FY2009 AMD: Increase GF Auth to Replace Lost Federal Share of Proshare SPEP	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY2011 MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Psychiatric Emergency Services (continued)												
FY2014 Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	Dec	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-129.9										
* Allocation Total *		2,743.3	0.0	0.0	-188.4	0.0	0.0	2,931.7	0.0	0	0	0
Services to the Seriously Mentally Ill												
FY2006 Adjustments to MHTAAR Funding	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
1092 MHTAAR (Other)		-29.0										
FY2007 Trust Project Funding Additions: Flexible special needs housing rent up, rent subsidy to replace "Bridge" funding model	Inc	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1092 MHTAAR (Other)		550.0										
FY2007 Reduce Federal Authorization for the Co-Occurring State Incentive Grant (Co-SIG) Grant and Potential Grants	Dec	-509.1	0.0	0.0	0.0	0.0	0.0	-509.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-509.1										
FY2007 Mental Health Trust Funding Adjustment: maint of independent case mgt proj; beyond shelter outpatient svcs for homeless	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY2007 AMD: Increase in Mental Health Trust funding	Inc	538.6	0.0	0.0	0.0	0.0	0.0	538.6	0.0	0	0	0
1092 MHTAAR (Other)		538.6										
FY2008 Decrease in MHTAAR Funding	Dec	-638.6	0.0	0.0	0.0	0.0	0.0	-638.6	0.0	0	0	0
1092 MHTAAR (Other)		-638.6										
FY2008 AMHTA Trust Recommendations for Peer Operated Support Services	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)		50.0										
1092 MHTAAR (Other)		50.0										
FY2008 AMHTA recommendations - Discharge Incentive grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2009 Add/Delete GF from Medicaid Svc for ProShare	Inc	798.7	0.0	0.0	0.0	0.0	0.0	798.7	0.0	0	0	0
1004 Gen Fund (UGF)		798.7										
FY2009 Discontinue Private ProShare Refinancing	Inc	3,324.9	0.0	0.0	0.0	0.0	0.0	3,324.9	0.0	0	0	0
1037 GF/MH (UGF)		3,324.9										
FY2009 MH Trust: Beneficiaries Projects - Peer operated support svcs	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
1092 MHTAAR (Other)		50.0										
FY2009 MH Trust: Housing - Flexible special needs housing "rent up"	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY2009 MH Trust: Housing - Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
1092 MHTAAR (Other)		750.0										

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Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
FY2010 MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	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										
FY2010 MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR (Other)		350.0										
FY2010 MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2010 MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
FY2011 MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR (Other)		350.0										
FY2011 MH Trust: Housing - Grant 575.05 Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
FY2012 MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2012 MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2012 MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
FY2012 MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
FY2012 MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
FY2012 CC: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	IncOTI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
1037 GF/MH (UGF)		325.0										
FY2013 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										

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Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2014 MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
FY2014 MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	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										
FY2014 MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	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										
FY2014 CC: Complex Behavior Collaborative--Continue for one more year to allow for better data (Chg funding from GF to GF/MH)	IncOTI	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										
FY2015 MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants	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 *		12,875.5	0.0	0.0	150.0	0.0	0.0	11,250.5	1,475.0	0	0	0
Designated Evaluation and Treatment												
FY2009 Designated Evaluation and Treatment Increment	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										
FY2009 FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	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										

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Behavioral Health (continued)												
Designated Evaluation and Treatment (continued)												
FY2010 MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH (UGF)		950.0										
FY2010 MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY2014 Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases	Inc	129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
1037 GF/MH (UGF)		129.9										
* Allocation Total *		1,929.9	0.0	0.0	0.0	0.0	0.0	1,929.9	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY2006 Bring The Kids Home Community-Based Services	Inc	2,093.0	0.0	0.0	198.0	0.0	0.0	1,895.0	0.0	0	0	0
1092 MHTAAR (Other)		1,958.0										
1156 Rcpt Svcs (DGF)		135.0										
FY2006 AMD: Carry Forward Funds for Change of Intent with Bring the Kids Home Initiative	Inc	62.5	55.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		62.5										
FY2007 Bring the Kids Home (BTKH) Expansion-Reinvest funds for in-state services and capacity development	Inc	870.0	0.0	0.0	356.7	0.0	0.0	513.3	0.0	0	0	0
1037 GF/MH (UGF)		870.0										
FY2007 Trust Funding for Additional Projects: Bring the Kids Home (BTKH) data collection	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										
FY2007 Trust Funding Adjustment- Bring the Kids Home: care coordination/screen tool; indiv. svcs; standard level of care guide	Dec	-310.5	0.0	0.0	0.0	0.0	0.0	-310.5	0.0	0	0	0
1092 MHTAAR (Other)		-310.5										
FY2008 BTKH Community Behavioral Health Centers Outpatient Grants and Training for Special Populations	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH (UGF)		1,000.0										
1092 MHTAAR (Other)		500.0										
FY2008 Reduce BTKH Community Behavioral Health Cntr Request	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
FY2008 BTKH Individualized Services/Home and Community Based Start up Grants	Dec	-910.0	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
1092 MHTAAR (Other)		-910.0										
FY2008 BTKH Individualized Services/Home and Community Based Start up Grants	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH (UGF)		950.0										
FY2008 BTKH Anchorage Crisis Stabilization	Inc	284.0	0.0	0.0	0.0	0.0	0.0	284.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
FY2008 BTKH Anchorage Crisis Stabilization (continued)												
1037 GF/MH (UGF)		184.0										
1092 MHTAAR (Other)		100.0										
FY2008 BTKH Expansion of School-Based Services	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
1092 MHTAAR (Other)		200.0										
FY2008 BTKH Peer Navigators Funding to Non-Profits/Parent and Youth Navigators	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
1092 MHTAAR (Other)		150.0										
FY2008 Decrease in MHTAAR Funding for BTKH data collection	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
FY2009 Add/Delete GF from Medicaid Svc for ProShare	Inc	211.0	0.0	0.0	0.0	0.0	0.0	211.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.0										
FY2009 Discontinue Private ProShare Refinancing	Inc	902.0	0.0	0.0	0.0	0.0	0.0	902.0	0.0	0	0	0
1037 GF/MH (UGF)		902.0										
FY2009 MH Trust: BTKH - Anchorage Crisis Stabilization, 15 beds and develop single point of entry	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
1092 MHTAAR (Other)		100.0										
FY2009 MH Trust: BTKH - Individualized Services	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
1092 MHTAAR (Other)		250.0										
FY2009 MH Trust: BTKH - Expansion of school-based services capacity via grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2009 MH Trust: BTKH - Home and Community based start up grants	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1092 MHTAAR (Other)		500.0										
FY2009 MH Trust: BTKH - Community Behavioral Health Centers Outpatient and Emergency Residential Services and Training	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
1092 MHTAAR (Other)		250.0										
FY2009 AMD: MH Trust: BTKH - Peer Navigator Program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
1092 MHTAAR (Other)		50.0										
FY2010 MH Trust: BTKH - Transitional Aged Youth	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										
FY2010 MH Trust: BTKH - Tribal/rural system development	Inc	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
FY2010 MH Trust: BTKH - Transitional Aged Youth	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

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Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
FY2010 MH Trust: BTKH - Transitional Aged Youth (continued)												
1092 MHTAAR (Other)		300.0										
FY2010 AMD: MH Trust: BTKH - Transitional Aged Youth	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY2010 MH Trust: BTKH - Tribal/rural system development	IncOTI	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		400.0										
FY2010 MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY2010 MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
FY2010 MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2010 Grants to community behavioral health centers for innovative programs and training	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH (UGF)		1,100.0										
FY2010 Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
FY2011 MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
FY2011 MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	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										
FY2011 Additional Funding for MH Trust: BTKH - Individualized 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										
FY2011 MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	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										
FY2011 MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR (Other)		450.0										
FY2011 MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2011 MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
FY2011 MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants (continued)												
		1092 MHTAAR (Other) 200.0										
FY2011 MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		1092 MHTAAR (Other) 150.0										
FY2011 MH Trust: BTKH - Grant 1388.03 Peer Navigator Program	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
		1092 MHTAAR (Other) 175.0										
FY2011 Additional Peer Navigator Program Funding	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
		1037 GF/MH (UGF) 275.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF) -0.7										
		1037 GF/MH (UGF) -9.4										
FY2012 MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1037 GF/MH (UGF) 100.0										
FY2012 MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other) 100.0										
FY2012 MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		1037 GF/MH (UGF) 150.0										
FY2012 MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
		1037 GF/MH (UGF) 175.0										
FY2012 MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
		1092 MHTAAR (Other) 125.0										
FY2012 MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		1092 MHTAAR (Other) 250.0										
FY2012 MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
		1037 GF/MH (UGF) 380.0										
FY2012 MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
		1092 MHTAAR (Other) 400.0										
FY2013 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										

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Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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
1092 MHTAAR (Other)		200.0										

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Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
FY2014 MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		270.0										
FY2014 MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Sustain Parenting w/Love & Limits Project)	IncM	200.0	0.0	0.0	50.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2014 MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Expand Family Services Statewide)	Inc	200.0	0.0	0.0	50.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2014 MH Trust: BTKH - Grant 2466.04 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										
FY2015 Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		705.1										
1061 CIP Rcpts (Other)		-705.1										
FY2015 Reduce Expenditure Level	Dec	-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										
* Allocation Total *		18,711.9	55.0	229.9	1,922.2	40.0	0.0	16,464.8	0.0	0	0	0
Alaska Psychiatric Institute												
FY2006 Assistance for Increased Fuel Costs	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1037 GF/MH (UGF)		128.9										
FY2007 Adjustment to reflect appropriate fund sources for API. Replace unrealized receipts and align rev. from other divisions	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)		1,449.0										
1061 CIP Rcpts (Other)		-249.0										
1108 Stat Desig (Other)		-1,200.0										
FY2007 Adjust I/A receipts for API disproportionate share hospitals (DSH) allotment budgeted RSA with Medicaid	Inc	665.0	0.0	0.0	665.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		665.0										
FY2007 API Pharmacy-for increased costs of pharmaceuticals	Inc	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
FY2007 Phasing in (year 1 of 3) of Medicare Rate Change for psychiatric care resulting in loss of Medicare revenue.	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
FY2007 Loss of Medicare Revenue due to Rate Change	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-500.0										

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
FY2008 AMD: Delete Long-Term Vacant Positions	Dec	-159.8	-159.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-90.3										
1037 GF/MH (UGF)		-65.0										
1108 Stat Desig (Other)		-4.4										
FY2008 AMHTA recommendations - Telepsychiatry	Inc	67.6	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
1092 MHTAAR (Other)		67.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-1,435.4	-1,435.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,087.6										
1108 Stat Desig (Other)		-347.8										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	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)		-21.8										
1037 GF/MH (UGF)		27.9										
1108 Stat Desig (Other)		-6.1										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1007 I/A Rcpts (Other)		-214.1										
1108 Stat Desig (Other)		214.1										
FY2009 SDPR and GF Fund Change due to new Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenue Enhancement Regulation Changes												
1037 GF/MH (UGF)		-2,200.0										
1108 Stat Desig (Other)		2,200.0										
FY2010 Increase SDPR for Telepsychiatry	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
FY2010 MH Trust Cont - IMPACT model of treating depression	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		70.0										
FY2010 Correct Unrealizable Fund Sources in the Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the LTC Bargaining Unit Agreement												
1007 I/A Rcpts (Other)		-12.7										
1108 Stat Desig (Other)		12.7										
FY2010 Agreement Not Ratified: Reverse Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections for the Salary adjustments for the LTC Bargaining												
Unit Agreement												
1007 I/A Rcpts (Other)		12.7										
1108 Stat Desig (Other)		-12.7										
FY2011 Reflect Interagency Receipts for Medicaid-Eligible	Inc	3,900.0	650.0	0.0	1,750.0	0.0	0.0	1,500.0	0.0	0	0	0
Clients												
1007 I/A Rcpts (Other)		3,900.0										
FY2011 CC: IncOTI for MH Trust Workforce Dev - API	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Psychiatry Residency Training												
1037 GF/MH (UGF)		300.0										

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
FY2011 CC: Decrease funding for MH Trust Workforce Dev - API Psychiatry Residency Training	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
FY2011 MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		70.0										
FY2011 MH Trust: BTKH - Grant 2708 Child Psychiatrist	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-1.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		37.4										
1037 GF/MH (UGF)		7.1										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		11.4										
FY2012 MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
FY2012 MH Trust: Cont - Grant 2467.02 IMPACT model of treating depression	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2012 LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY2013 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										
FY2014 MH Trust: Cont - Grant 2467.04 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										
FY2014 AMD: Hospital Medicare Rate Increase	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		350.0										
FY2015 MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
* Allocation Total *		4,717.1	-758.8	-1.3	3,709.6	150.0	0.0	1,550.0	67.6	-1	0	-2
Alaska Psychiatric Institute Advisory Board												
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)		-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY2006 AMD: Increase to fully fund combined Boards component 1092 MHTAAR (Other)		161.6	72.1	30.0	50.2	2.3	7.0	0.0	0.0	0	0	0
FY2007 Trust Authority Projects: Board Trust partnership, infrastructure improvement, integrated family voice 1092 MHTAAR (Other)		90.7	23.3	10.0	50.0	7.4	0.0	0.0	0.0	0	0	0
FY2008 Joint Board Support 1092 MHTAAR (Other)		19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
FY2008 Reduce Uncollectible Interagency Receipts 1007 I/A Rcpts (Other)		-14.2	0.0	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Reduce AHMTA Joint Board Support Services 1092 MHTAAR (Other)		-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMHTA recommendations - Reinstate Trust joint board support 1092 MHTAAR (Other)		19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts 1092 MHTAAR (Other)		-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Cont - Advisory Board of Alcoholism and Drug Abuse/AK Mental Health Board joint staffing 1092 MHTAAR (Other)		381.1	236.3	62.0	62.8	20.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Bring The Kids Home - Strong family voice: parent and youth involved via AK Mental Health Board 1092 MHTAAR (Other)		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Decrease Interagency Receipts 1007 I/A Rcpts (Other)		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing 1092 MHTAAR (Other)		403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0
FY2010 MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB 1092 MHTAAR (Other)		25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB		50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)												
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)												
FY2011 MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB (continued)												
1092 MHTAAR (Other)		50.0										
FY2011 MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing	IncOTI	418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		418.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.3										
FY2012 MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2012 MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	IncM	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		430.0										
FY2013 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										
FY2013 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										
FY2013 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										
FY2014 MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing	Inc	448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		448.6										
FY2015 MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)	IncT	457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		457.2										
* Allocation Total *		3,380.8	1,878.6	724.3	626.2	144.7	7.0	0.0	0.0	0	0	0
Suicide Prevention Council												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.6										

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Behavioral Health (continued)												
Suicide Prevention Council (continued)												
FY2011 Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF)	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: ABADA/AMHB School Based Suicide Prevention 1037 GF/MH (UGF)	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
FY2013 Ch. 33, SLA 2012 (HB 21) SUICIDE PREVENTION COUNCIL MEMBERS 1037 GF/MH (UGF)	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		454.3	2.6	1.7	35.0	0.0	0.0	415.0	0.0	0	0	0
Residential Child Care												
FY2008 Shortfall due to implementation of the Federal Deficit Reduction Act 1002 Fed Rcpts (Fed)	Dec	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-105.5	0	0	0
FY2008 Replace federal funding due to implementation of the Federal Deficit Reduction Act 1004 Gen Fund (UGF)	Inc	105.5	0.0	0.0	0.0	0.0	0.0	0.0	105.5	0	0	0
FY2008 AMD: Increased Use of Alaska Psychiatric Institute for Children's Services 1003 G/F Match (UGF) 1004 Gen Fund (UGF)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
FY2009 Title IV-E Federal Fund Participation Decrease (FMAP) 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Maintain Service Levels for Children's Services Residential Care Grantees 1004 Gen Fund (UGF)	Inc	154.6	0.0	0.0	0.0	0.0	0.0	154.6	0.0	0	0	0
FY2010 Reduce Federal Authorization to Reimbursable Levels 1002 Fed Rcpts (Fed)	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
* Allocation Total *		-345.4	0.0	0.0	0.0	0.0	0.0	-345.4	0.0	0	0	0
Unallocated Reduction												
FY2014 CC: Decrement \$2 million of the House's \$8,368.8 General Funds Unallocated Reduction 1004 Gen Fund (UGF)	Unalloc	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
* Allocation Total *		-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
** Appropriation Total **		71,394.5	3,632.6	1,106.9	7,234.1	359.5	11.6	60,177.1	-1,127.3	11	0	0

Children's Services

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Children's Services Management												
FY2006 Implement New Payment Error Rate Measurement Program	Inc	46.4	0.0	2.5	36.9	2.5	4.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.2										
1003 G/F Match (UGF)		23.2										
FY2006 Online Resources for Children of Alaska (ORCA) Maintenance Agreement	Inc	420.0	0.0	0.0	420.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1004 Gen Fund (UGF)		120.0										
FY2006 ORCA Management Help Desk Support	Inc	171.9	80.1	0.0	91.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.9										
1004 Gen Fund (UGF)		129.0										
FY2006 Deleted Excess CIP Receipt Authority	Dec	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-91.6										
FY2006 Delete Excess I/A Authorization	Dec	-171.2	-171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-171.2										
FY2006 Funding correction from general funds to general funds match in Children's Services Management	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)		120.0										
1004 Gen Fund (UGF)		-120.0										
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	142.7	71.9	0.0	70.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		142.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		8.4										
FY2007 Online Resources for Children of Alaska (ORCA) Services Ownership and Upgraded Infrastructure	Inc	562.7	157.5	2.6	375.1	1.2	26.3	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		191.4										
1003 G/F Match (UGF)		191.3										
1004 Gen Fund (UGF)		180.0										
FY2007 Bring the Kids Home-Regional Out-of-State Placement Committees for non-custody children to provide gatekeeping functions	Inc	200.0	153.0	5.0	33.0	3.0	6.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		100.0										
1037 GF/MH (UGF)		100.0										
FY2007 Bring the Kids Home-Regional Out-of-State Placement Committees for non-custody children to provide gatekeeping functions	Dec	-80.0	-61.2	-2.0	-13.2	-1.2	-2.4	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-40.0										
1037 GF/MH (UGF)		-40.0										
FY2008 Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-652.1	0.0	0.0	0.0	0.0	0.0	0.0	-652.1	0	0	0

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Children's Services (continued)												
Children's Services Management (continued)												
FY2008 Shortfall due to implementation of the Federal Deficit Reduction Act (continued)												
1002 Fed Rcpts (Fed)		-652.1										
FY2008 Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	652.1	0.0	0.0	0.0	0.0	0.0	0.0	652.1	0	0	0
1004 Gen Fund (UGF)		652.1										
FY2008 AMD: Decreased Use of Consulting for Title IV-E and Medicaid	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.0										
1003 G/F Match (UGF)		-35.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.0										
FY2009 Funding for Federally Mandated Child and Family Services reviews.	IncOTI	200.0	0.0	77.0	123.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.3										
1003 G/F Match (UGF)		151.7										
FY2010 Reduce Federal Authorization to Reimbursable Levels	Dec	-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,481.6										
FY2010 Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY2011 Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-165.0										
FY2011 Delete Unrealizable Federal Receipts Authority	Dec	-750.0	-200.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
FY2011 Delete Unrealizable Interagency Receipt Authority	Dec	-283.5	-283.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-283.5										
FY2011 Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-5.8										
1037 GF/MH (UGF)		-0.1										
FY2011 Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		0.8										

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Children's Services (continued)												
Children's Services Management (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
		4.0										
	1004 Gen Fund (UGF)		4.0									
	FY2011 Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS											
	1002 Fed Rcpts (Fed)		73.5									
	1003 G/F Match (UGF)		130.7									
	FY2013 Education and Training Voucher program within the Independent Living Program											
	1004 Gen Fund (UGF)		200.0						200.0			
	FY2015 Reduce Expenditure Level											
	1004 Gen Fund (UGF)		-230.0		-200.0	-30.0	0.0	0.0	0.0			
	* Allocation Total *		-1,779.8	-329.8	75.1	571.6	-24.5	34.4	-2,481.6	375.0	3	0
Children's Services Training												
	FY2006 Enhance Training Capacity for Front-Line Staff. One-time item to enhance \$1.2 million budgeted for training.											
	1002 Fed Rcpts (Fed)		188.8									
	1003 G/F Match (UGF)		220.4									
	FY2007 Continue FY06 enhanced training capacity for front line staff. In FY06 was an increment/one-time item (IncOTI)											
	1002 Fed Rcpts (Fed)		188.8									
	1003 G/F Match (UGF)		220.4									
	FY2007 CC: Reduce FY06 enhanced training capacity for front line staff.											
	1003 G/F Match (UGF)		-220.4		-55.1	-165.3	0.0	0.0	0.0			
	FY2008 Shortfall due to implementation of the Federal Deficit Reduction Act											
	1002 Fed Rcpts (Fed)		-223.6						-223.6			
	FY2008 Replace federal funding due to implementation of the Federal Deficit Reduction Act											
	1004 Gen Fund (UGF)		223.6						223.6			
	FY2009 Basic Staff Training and Development											
	1002 Fed Rcpts (Fed)		57.9									
	1004 Gen Fund (UGF)		369.1		207.5	219.5	0.0	0.0	0.0			
	FY2011 Reduce general fund travel line item by 10 percent.											
	1003 G/F Match (UGF)		-8.4		-20.3	0.0	0.0	0.0	0.0			
	1004 Gen Fund (UGF)		-11.9									

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Children's Services (continued)												
Children's Services Training (continued)												
FY2015 Reduce Expenditure Level	Dec	-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-377.3										
* Allocation Total *		627.4	0.0	322.9	304.5	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY2006 Front Line Social Work Expansion and Title IV-E Foster Care Realignment	Inc	3,028.1	2,147.4	110.0	541.1	103.6	126.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		2,197.6										
1004 Gen Fund (UGF)		830.5										
FY2006 Fund change from general funds to general funds match in Front Line Social Workers	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)		3,700.0										
1004 Gen Fund (UGF)		-3,700.0										
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	106.2	33.7	28.0	2.0	0.6	41.9	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		106.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.9										
FY2007 Citizens Review Panel operating costs	Inc	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.7										
FY2007 Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-633.4										
1004 Gen Fund (UGF)		633.4										
FY2007 Provide 50% awaiting ruling AMD: Limits to Foster Care Admin Claims - Unlicensed Foster Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-667.6										
1004 Gen Fund (UGF)		667.6										
FY2008 Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-1,872.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,872.6	0	0	0
1002 Fed Rcpts (Fed)		-1,872.6										
FY2008 Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	1,872.6	0.0	0.0	0.0	0.0	0.0	0.0	1,872.6	0	0	0
1004 Gen Fund (UGF)		1,872.6										
FY2008 AMD: Implement Medicaid Targeted Case Management for Foster Care Administration (Reg Chg)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		800.7										
1003 G/F Match (UGF)		-800.7										
FY2008 AMD: Reduce FY08 Request for Funds to Implement Deficit Reduction Act	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
FY2008 AMD: Reduce FY08 Request for Funds to Implement Deficit Reduction Act (continued)												
		1002 Fed Rcpts (Fed)	152.2									
		1003 G/F Match (UGF)	-152.2									
	Dec	-182.2	-182.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-6
FY2008 AMD: Reduce Vacant Non-Perm Positions & Social Services Coordinator												
		1002 Fed Rcpts (Fed)	-38.9									
		1003 G/F Match (UGF)	-143.3									
	Inc	688.9	620.0	3.0	61.0	4.9	0.0	0.0	0.0	6	0	0
FY2008 Partially implement 2006 Front Line Workload Study recommendations												
		1002 Fed Rcpts (Fed)	172.2									
		1003 G/F Match (UGF)	516.7									
	Dec	-1,089.6	-1,089.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts												
		1002 Fed Rcpts (Fed)	-830.4									
		1007 I/A Rcpts (Other)	-213.2									
		1108 Stat Desig (Other)	-46.0									
	Inc	860.9	602.7	30.5	204.8	15.5	7.4	0.0	0.0	10	0	0
FY2009 Implementation of Front Line Workload Study Recommendations - Phase 2												
		1002 Fed Rcpts (Fed)	260.9									
		1003 G/F Match (UGF)	600.0									
	Inc	583.3	0.0	0.0	583.3	0.0	0.0	0.0	0.0	0	0	0
FY2009 Increased Lease Costs - Anchorage												
		1002 Fed Rcpts (Fed)	143.3									
		1004 Gen Fund (UGF)	440.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Replace Funding No Longer Available for TANF/SSBG Transfers												
		1002 Fed Rcpts (Fed)	-4,200.0									
		1004 Gen Fund (UGF)	4,200.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction												
		1002 Fed Rcpts (Fed)	4,200.0									
		1003 G/F Match (UGF)	-4,200.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
		1004 Gen Fund (UGF)	36.3									
		1007 I/A Rcpts (Other)	-36.3									
	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
FY2010 Complete Implementation of Front Line Workload Study Recommendations - Final Phase												
		1002 Fed Rcpts (Fed)	92.9									
		1003 G/F Match (UGF)	310.9									
	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Increase Citizens Review Panel funding for travel												
		1004 Gen Fund (UGF)	15.0									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Replace Disproportionate Levels of Federal Authorization												

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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)												
Front Line Social Workers (continued)												
FY2011 Replace Disproportionate Levels of Federal Authorization (continued)												
		1002 Fed Rcpts (Fed)	-900.0									
		1004 Gen Fund (UGF)	900.0									
	Dec	FY2011 Decrease Unrealizable Medicaid School Based Claims	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-955.3									
	Dec	FY2011 Delete Unrealizable Interagency and Statutory Designated Program Receipts	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-694.7									
		1108 Stat Desig (Other)	-258.5									
	Inc	FY2011 Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	955.3									
	Dec	FY2011 Reduce general fund travel line item by 10 percent.	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-3.0									
		1004 Gen Fund (UGF)	-17.0									
		1037 GF/MH (UGF)	-0.1									
	Inc	FY2012 AMD: Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	935.0	935.0	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									
	Inc	FY2014 Social Worker Class Study Implementation	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	315.0									
		1004 Gen Fund (UGF)	1,185.0									
	Inc	FY2014 AMD: Office of Children Services Security Upgrades	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	50.0									
		1003 G/F Match (UGF)	200.0									
	FndChg	FY2014 AMD: Maintain Services for Child Protection Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-1,400.0									
		1188 Fed Unrstr (Fed)	1,400.0									
		* Allocation Total *	6,167.9	3,971.3	166.4	1,730.3	124.6	175.3	0.0	0.0	51	1 -6
Family Preservation												
	Inc	FY2006 Fed Auth for Child Abuse Prev & Training Act/Children's Justice Act (CAPTA/CJA) award	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1,000.0									
	Dec	FY2006 Reduce MHTAAR Funding for Support Parenting/Family Support	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		1092 MHTAAR (Other)	-100.0									
	Dec	FY2007 Supported Parenting Authorization Reduction	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
		1092 MHTAAR (Other)	-150.0									

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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)												
Family Preservation (continued)												
FY2008 Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-650.0	0.0	0.0	0.0	0.0	0.0	0.0	-650.0	0	0	0
1002 Fed Rcpts (Fed)		-650.0										
FY2008 Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
1004 Gen Fund (UGF)		650.0										
FY2008 AMD: Reduce FY 08 Request for Funds to Implement Deficit Reduction Act	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.0										
1004 Gen Fund (UGF)		-82.0										
FY2009 Add/Delete GF from Medicaid Svc for ProShare	Inc	76.9	0.0	0.0	0.0	0.0	0.0	76.9	0.0	0	0	0
1004 Gen Fund (UGF)		76.9										
FY2009 Discontinue Private ProShare Refinancing	Inc	322.4	0.0	0.0	0.0	0.0	0.0	322.4	0.0	0	0	0
1004 Gen Fund (UGF)		322.4										
FY2009 Continued Support for Child Advocacy Centers	Inc	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
FY2009 MH Trust: BTKH - Foster Parent and Parent Services: recruit, train, support	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
1092 MHTAAR (Other)		75.0										
FY2010 Replace Federal Title IV-B Child Welfare Services Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-145.6										
1004 Gen Fund (UGF)		145.6										
FY2010 Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,123.8										
1004 Gen Fund (UGF)		1,123.8										
FY2010 Replace Funding No Longer Available for TANF/SSBG Transfers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
1004 Gen Fund (UGF)		900.0										
FY2010 Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		900.0										
1004 Gen Fund (UGF)		-900.0										
FY2010 Foster Parent Recruitment, Screening, and Training	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.5										
1003 G/F Match (UGF)		115.5										
FY2010 Maintain Service Levels for Children's Services Family Preservation Grantees	Inc	338.9	0.0	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
1004 Gen Fund (UGF)		338.9										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Family Preservation (continued)												
FY2010 MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2011 MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
FY2011 MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	IncOTI	275.0	0.0	0.0	65.0	0.0	0.0	210.0	0.0	0	0	0
1092 MHTAAR (Other)		275.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY2011 Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	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										
FY2011 Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills.	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
1004 Gen Fund (UGF)		160.5										
FY2012 Sustain Operations of the Kodiak Child Advocacy Center	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2012 MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH (UGF)		138.0										
1092 MHTAAR (Other)		138.0										
FY2012 Provide clinical substance abuse treatment and recovery services for parents	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1037 GF/MH (UGF)		225.0										
FY2013 MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR (Other)		138.0										
FY2013 MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1037 GF/MH (UGF)		138.0										
FY2014 Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY2015 Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		5,623.5	0.0	-2.2	652.0	0.0	0.0	4,388.2	585.5	2	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)												
Foster Care Base Rate												
FY2007 Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-506.5										
1004 Gen Fund (UGF)		506.5										
FY2009 Title IV-E Federal Fund Participation Decrease (FMAP)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.1										
1003 G/F Match (UGF)		57.1										
FY2009 Increase Receipt Supported Services for Child Support Enforcement Collections	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		600.0										
FY2009 AMD: Foster Care Base Rate Increase Proposal	Inc	3,165.5	0.0	0.0	0.0	0.0	0.0	3,165.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		378.6										
1004 Gen Fund (UGF)		2,786.9										
FY2009 AMD: Increased Cost for Foster Parent Payment Due to Growth	Inc	3,384.6	0.0	0.0	0.0	0.0	0.0	3,384.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		414.0										
1004 Gen Fund (UGF)		2,770.6										
1156 Rcpt Svcs (DGF)		200.0										
FY2010 AMD: FMAP Increase of 6.2% - Title IV-E	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)		-243.6										
1212 Stimulus09 (Fed)		243.6										
FY2011 Budget Clarification Project, fund change to recognize SSI payments as federal receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		442.7										
1156 Rcpt Svcs (DGF)		-442.7										
FY2011 Budget Clarification Project, fund change to reflect CSSD receipts collected to offset Foster Care costs-State's share.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,100.0										
1156 Rcpt Svcs (DGF)		-2,100.0										
FY2011 Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		186.8										
FY2012 Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	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										
FY2012 Delete ARRA funding for enhanced FMAP of 6.2%	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										
FY2012 AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	120.0	0.0	0.0	0.0	0.0	0.0	120.0	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
Children's Services (continued)												
Foster Care Base Rate (continued)												
FY2012 AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E (continued)												
1002 Fed Rcpts (Fed)		120.0										
FY2014 Social Security Income for Children in State Custody	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1005 GF/Prgm (DGF)		900.0										
FY2014 AMD: Foster Care Rate Adjustment	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		490.0										
1004 Gen Fund (UGF)		2,110.0										
FY2014 Reduce Federal Receipts due to Increased Social Security Income Receipts	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
* Allocation Total *		10,071.0	0.0	0.0	0.0	0.0	0.0	10,071.0	0.0	0	0	0
Foster Care Augmented Rate												
FY2009 Title IV-E Federal Fund Participation Decrease (FMAP)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.7										
1003 G/F Match (UGF)		7.7										
FY2011 Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2012 AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	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										
* Allocation Total *		200.0	0.0	0.0	0.0	0.0	0.0	100.0	100.0	0	0	0
Foster Care Special Need												
FY2006 Delete Excess I/A Authorization	Dec	-260.0	0.0	0.0	0.0	0.0	0.0	-260.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-260.0										
FY2008 Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-341.0	0.0	0.0	0.0	0.0	0.0	0.0	-341.0	0	0	0
1002 Fed Rcpts (Fed)		-341.0										
FY2008 Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	341.0	0.0	0.0	0.0	0.0	0.0	0.0	341.0	0	0	0
1004 Gen Fund (UGF)		341.0										
FY2008 AMD: Change Service Delivery to Increase Candidates for Care and Administrative Controls	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		-500.0										
FY2009 Title IV-E Federal Fund Participation Decrease (FMAP)	FndChg	0.0	0.0	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	
Children's Services (continued)													
Foster Care Special Need (continued)													
FY2009 Title IV-E Federal Fund Participation													
Decrease (FMAP) (continued)													
		1002 Fed Rcpts (Fed)	-13.7										
		1003 G/F Match (UGF)	13.7										
	Inc	FY2009 Increase Child Care Benefits for Child Protective Services	1,295.1	0.0	0.0	100.0	0.0	0.0	1,195.1	0.0	0	0	0
		1007 I/A Rcpts (Other)	1,295.1										
	Inc	FY2009 AMD: Increased Foster Care Special Need Costs Due to Growth	1,506.2	0.0	0.0	0.0	0.0	0.0	1,506.2	0.0	0	0	0
		1002 Fed Rcpts (Fed)	180.7										
		1003 G/F Match (UGF)	1,325.5										
	Inc	FY2010 Dillingham Therapeutic Foster Home	100.4	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
		1004 Gen Fund (UGF)	100.4										
	Dec	FY2011 Reduce general fund travel line item by 10 percent.	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-0.1										
		1004 Gen Fund (UGF)	-0.1										
	Inc	FY2011 Permit foster youth who move between placements to stay in their original school for the remainder of the school term	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
		1004 Gen Fund (UGF)	80.0										
	FisNot	FY2011 Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.2										
		1003 G/F Match (UGF)	38.8										
	Dec	FY2012 Delete Excess Federal Authority	-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										
	IncM	FY2012 Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	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										
	Inc	FY2014 Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	300.0										
		* Allocation Total *	2,703.4	0.0	-0.2	-300.0	0.0	0.0	2,923.6	80.0	0	0	0
Subsidized Adoptions & Guardianship													
	Inc	FY2006 Projected 8% caseload growth for Subsidized Adoption and Guardianship	1,578.7	0.0	0.0	59.2	0.0	0.0	1,519.5	0.0	0	0	0
		1002 Fed Rcpts (Fed)	560.4										
		1003 G/F Match (UGF)	252.2										
		1004 Gen Fund (UGF)	766.1										
	FndChg	FY2006 Technical correction between general funds and general funds match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Subsidized Adoptions & Guardianship (continued)												
FY2006 Technical correction between general funds and general funds match (continued)												
		1003 G/F Match (UGF)	-120.0									
		1004 Gen Fund (UGF)	120.0									
FY2007 Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-68.7									
		1004 Gen Fund (UGF)	68.7									
FY2008 AMD: Reduce Allocated Funds for Deficit Reduction Act	FndChg	0.0	0.0	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)	-149.8									
FY2010 Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth	Inc	677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
		1002 Fed Rcpts (Fed)	179.0									
		1004 Gen Fund (UGF)	498.4									
FY2010 Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
		1002 Fed Rcpts (Fed)	426.2									
		1004 Gen Fund (UGF)	703.6									
FY2010 Maintain Service for Children's Services Adoption/Guardianship Grantees	Inc	55.3	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
		1004 Gen Fund (UGF)	55.3									
FY2010 AMD: FMAP Increase of 6.2% - Title IV-E	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)	-780.0									
		1212 Stimulus09 (Fed)	780.0									
FY2012 Delete ARRA Funding for Enhanced FMAP of 6.2%	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
		1212 Stimulus09 (Fed)	-780.0									
FY2012 AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	260.0									
FY2014 AMD: Title IV-E Participation and Calculation Rate Change Mandate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2,500.0									
		1004 Gen Fund (UGF)	2,500.0									
FY2014 AMD: Foster Care Rate Adjustment	Inc	1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	740.0									
		1004 Gen Fund (UGF)	1,110.0									
FY2015 Maintain Title IV-E Foster Care Program Growth	Inc	2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2,325.0									

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Agency: Department of Health and Social Services

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
* Allocation Total *			7,096.2	0.0	0.0	59.2	0.0	0.0	7,037.0	0.0	0	0	0
Infant Learning Program Grants													
FY2008 Early Childhood Comprehensive System Grants		Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
FY2008 Behavior Intervention and Supports - Early Childhood System		Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
FY2008 AMD: Early Intervention/Infant Learning Services Needs		Inc	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										
FY2008 PERS adjustment of unrealizable receipts		Dec	-38.2	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-38.2										
FY2009 MH Trust: AB-Gov Cncl - Behavior intervention and supports for early childhood system		IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
FY2009 MH Trust: BTKH - Early childhood comprehensive system grants		IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
FY2010 MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program		Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH (UGF)			1,000.0										
FY2010 Maintain Service Levels for Children's Services Infant Learning Program Grantees		Inc	314.9	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
1004 Gen Fund (UGF)			314.9										
FY2010 Reduce Federal Authorization to Reimbursable Levels		Dec	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-380.0										
FY2010 MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System		IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
FY2010 MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants		IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
FY2010 Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services		IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
FY2011 MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants		IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
FY2011 MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers		IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										

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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)												
Infant Learning Program Grants (continued)												
FY2011 MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2012 MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2012 MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2014 MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	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										
FY2014 MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services)	IncM	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
FY2014 MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services)	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2014 MH Trust: Child Abuse Prevention and Treatment Act Integration	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH (UGF)		1,500.0										
FY2014 MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										

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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)												
Infant Learning Program Grants (continued)												
FY2015 MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program 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										
FY2015 MH Trust: BTKH - Grant 2550.05 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 *		5,148.3	-37.8	-3.8	565.0	0.0	0.0	4,624.9	0.0	0	0	0
Children's Trust Programs												
L FY2007 Sec. 32(c), Ch. 82, SLA 2006 - Trust Principal for administrative purposes, including investment services	Special	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		150.0										
FY2009 FY09 Bargaining Unit Salary Adjustment	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)		-2.0										
FY2010 Reduce Federal Authorization	Dec	-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-630.0										
FY2011 Delete Unrealizable Interagency Receipt Authority	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)		-0.4										
1099 ChildTrPrn (DGF)		-0.1										
FY2012 Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn (DGF)		-399.3										
FY2012 Restore operational funding to the amount allowable under statutes	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		0.1										
FY2013 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 *		-1,071.7	-2.0	-13.2	-439.9	-1.5	0.0	-615.1	0.0	0	0	0
** Appropriation Total **		34,786.2	3,601.7	545.0	3,142.7	98.6	209.7	26,048.0	1,140.5	56	1	-6
Health Care Services												
Health Facilities Licensing and Certification												
FY2010 Public Health Licensing Activities of Surveyors	Inc	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										
FY2011 Stabilize the Health Facility Survey Budget	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										

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Health Care Services (continued)												
Health Facilities Licensing and Certification (continued)												
FY2011 Increased Capacity for Health Facilities Survey	Inc	187.5	168.7	0.0	0.0	18.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.5										
1003 G/F Match (UGF)		75.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-2.7										
FY2013 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										
FY2014 Health Facilities Licensing and Certification	Inc	457.0	437.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		457.0										
FY2014 Reduce Authority Interagency Receipt Authority	Dec	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-80.7										
FY2014 Maintain Civil Penalties Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-60.0										
1108 Stat Desig (Other)		60.0										
FY2015 Delete Uncollectible Receipt Authority	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
FY2015 Reduce Expenditure Level	Dec	-30.9	0.0	-11.3	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.9										
* Allocation Total *		828.8	685.7	-15.4	139.7	18.8	0.0	0.0	0.0	0	0	0
Residential Licensing												
FY2006 Enhance Certification & Licensing Services through new fees	Inc	225.0	125.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		225.0										
FY2006 Increase for second year Licensure of Midwifery Birth Centers CH 118 SLA 04 (SB 349)	Inc	3.3	2.7	0.4	0.0	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2006 AMD: Additional Federal Authority for new Background Check Grant	Inc	1,500.0	655.0	15.0	826.0	4.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,500.0										
FY2006 Regulation of non-federally regulated small drinking water systems (Class C)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2007 Public Health Protection: Protecting the health and safety of Alaska's vulnerable individuals	Inc	400.0	80.0	10.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		400.0										
FY2007 Decrement to reduce MHTAAR funding	Dec	-145.2	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-145.2										
FY2008 AMD: Safety of Vulnerable Alaskans	Inc	200.0	200.0	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
Health Care Services (continued)												
Residential Licensing (continued)												
FY2008 AMD: Safety of Vulnerable Alaskans (continued)												
1004 Gen Fund (UGF)		200.0										
FY2008 Reduce Certification & Licensing request	Dec	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-88.3										
FY2008 AMHTA recommendations - Reverse reallocation of legislative GF salary reversal in FY07 Mgt. Plan budget	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
1092 MHTAAR (Other)		-6.3										
FY2009 Incremental funding to support growth demand for Background Check Unit	Inc	1,000.0	135.5	75.0	789.5	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)		1,000.0										
FY2011 Budget Clarification Project, fund change to reflect fees for processing background checks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,686.4										
1156 Rcpt Svcs (DGF)		-1,686.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-5.7										
1037 GF/MH (UGF)		-0.4										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.5										
1004 Gen Fund (UGF)		31.5										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.5										
1004 Gen Fund (UGF)		27.5										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
1156 Rcpt Svcs (DGF)		-10.0										
FY2014 Delete Federal Receipt Authorization Transferred from Public Health in FY2012	Dec	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
FY2015 Delete Authority No Longer Needed for the Federal Background Check Grant	Dec	-1,000.0	0.0	-122.9	-877.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY2015 Reduce Expenditure Level	Dec	-50.9	0.0	-8.9	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.9										
* Allocation Total *		1,578.2	864.7	-30.8	736.4	14.2	0.0	0.0	-6.3	14	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
Health Care Services (continued)												
Medical Assistance Administration												
FY2006 Implement New Payment Error Rate Measurement Program	Inc	79.5	0.0	0.0	79.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.7										
1003 G/F Match (UGF)		39.8										
FY2006 Decrement I/A and RSS that cannot be earned	Dec	-82.2	-81.4	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-81.4										
1156 Rcpt Svcs (DGF)		-0.8										
FY2006 Ch. 89, SLA 2005 (HB 106) Senior Care Program	FisNot	163.9	80.9	0.0	83.0	0.0	0.0	0.0	0.0	1	0	0
1189 SeniorCare (DGF)		163.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.3										
1003 G/F Match (UGF)		3.8										
FY2007 Ch. 96, SLA 2006 (HB 426) Medical Assistance/INS Cooperation	FisNot	190.3	0.0	0.0	190.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		95.2										
1003 G/F Match (UGF)		95.1										
FY2008 AMD: Delete Vacant Positions	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-2.5										
FY2008 Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid	Dec	-190.9	0.0	0.0	0.0	0.0	0.0	0.0	-190.9	0	0	0
1189 SeniorCare (DGF)		-190.9										
FY2009 Capital Improvement Projects (CIP) Receipts for Medicaid Management Information System (MMIS) Project Personnel	Inc	1,415.2	977.2	0.0	438.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		1,415.2										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
1061 CIP Rcpts (Other)		-33.7										
FY2010 Provider Re-enrollment to Ensure Accurate Provider Records are Maintained for the Current Medicaid System.	Inc	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		800.0										
1003 G/F Match (UGF)		800.0										
FY2010 Reduce Funds for Provider Re-enrollment	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
1003 G/F Match (UGF)		-400.0										
FY2010 Ch. 24, SLA 2009, (SB 133) Electronic Health Info Exchange System	FisNot	280.2	232.2	10.0	18.8	9.2	10.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		252.2										

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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
Health Care Services (continued)												
Medical Assistance Administration (continued)												
FY2010 Ch. 24, SLA 2009, (SB 133) Electronic Health Info Exchange System (continued)												
1003 G/F Match (UGF)		28.0										
FY2011 Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project	Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		970.2										
FY2011 Reflect CIP Receipts for the Electronic Health Record System	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		287.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		-0.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 G/F Match (UGF)		7.0										
1061 CIP Rcpts (Other)		34.5										
FY2011 INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match (UGF)		2,036.3										
1004 Gen Fund (UGF)		132.3										
1005 GF/Prgm (DGF)		678.7										
FY2011 DID NOT PASS: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-2,036.3										
1004 Gen Fund (UGF)		-132.3										
1005 GF/Prgm (DGF)		-678.7										
FY2011 Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	FisNot	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		86.4										
1003 G/F Match (UGF)		61.5										
FY2012 Increase CIP Authorization to Fund Health Information Technology Projects	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,000.0										
FY2012 Interagency Receipt Authorization to Manage HCS RDU	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		750.0										
FY2012 Support for Medical Assistance Staffing	IncM	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2013 Delete Unrealizable Authorization	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
FY2013 Unrealized Authority	Dec	-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										

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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)												
FY2013 AMD: Patient-Centered Medical Homes with Integrated Services	IncOTI	500.0	0.0	0.0	200.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		500.0										
FY2015 Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements	Dec	-2,000.0	-1,000.0	-115.5	-757.1	-127.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2,000.0										
FY2015 Delete Long-Term Vacant Positions (06-T014, 06-T018)	Dec	-262.3	-262.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-55.0										
1003 G/F Match (UGF)		-55.0										
1061 CIP Rcpts (Other)		-152.3										
FY2015 Reduce Expenditure Level	Dec	-149.7	0.0	-10.3	-139.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-149.7										
* Allocation Total *		2,957.6	1,046.5	-18.6	1,058.2	-55.2	17.6	1,100.0	-190.9	2	0	-3
Rate Review												
FY2006 Delete Interagency Receipts not Collectable	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		4.2										
FY2007 Fund change from General Fund to General Fund Match	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)		0.1										
1004 Gen Fund (UGF)		-0.1										
FY2008 Increase federal and general funds for Medicaid required audits of Disproportionate Share Hospital Payments	Inc	284.5	113.1	40.0	129.9	1.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		142.0										
1004 Gen Fund (UGF)		142.5										
FY2008 AMD: Increase Teleconferences for Medical Care Advisory Committee-Limit Face to Face to One Per Year	Dec	-22.0	0.0	-15.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.0										
1003 G/F Match (UGF)		-11.0										
FY2011 Maintain, Improve, and Design New Financial and Payment Rate Systems	Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.5										
1003 G/F Match (UGF)		187.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.2										

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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)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
FY2011 MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		182.3										
1003 G/F Match (UGF)		182.2										
FY2011 DID NOT PASS: MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-182.3										
1003 G/F Match (UGF)		-182.2										
FY2013 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										
FY2015 Reduce Expenditure Level	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.8										
* Allocation Total *		1,268.2	298.8	18.3	913.9	37.2	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6,632.8	2,895.7	-46.5	2,848.2	15.0	17.6	1,100.0	-197.2	16	0	-3
Juvenile Justice												
McLaughlin Youth Center												
FY2006 Assistance for Increased Fuel Costs	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY2007 Increased Infrastructure Support Costs	Inc	514.3	0.0	0.0	514.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		514.3										
FY2007 CC: Reduce Infrastructure Support Costs	Dec	-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										
FY2008 AMD: Behavioral Health Clinicians for McLaughlin Youth Center and Fairbanks Youth Facility	Inc	273.1	231.5	0.0	41.6	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		83.9										
1092 MHTAAR (Other)		189.2										
FY2008 AMD: McLaughlin Youth Center Facility Staffing for Safety	Inc	282.1	282.1	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		282.1										
FY2009 Add/Delete GF from Medicaid Svcs for ProShare	Inc	45.5	0.0	0.0	0.0	0.0	0.0	45.5	0.0	0	0	0
1004 Gen Fund (UGF)		45.5										
FY2009 General Funds Required Due to Elimination of ProShare funding	Inc	349.4	0.0	0.0	158.3	0.0	0.0	191.1	0.0	0	0	0
1004 Gen Fund (UGF)		349.4										

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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
Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
FY2009 Safety and Security Funding for Juvenile Justice Facilities	Inc	1,016.5	1,016.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,016.5										
FY2009 Front Line Staffing at McLaughlin Youth Center, Year 2 of Division Plan	Inc	439.0	402.0	0.0	20.0	17.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		439.0										
FY2009 Fairbanks Juvenile Treatment Court Support	Inc	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		73.5										
FY2009 MH Trust: Disability Justice - Mental Health Clinical capacity for juveniles in and/or transitioning out of detention	IncOTI	477.6	445.0	0.0	17.6	15.0	0.0	0.0	0.0	3	0	0
1037 GF/MH (UGF)		288.4										
1092 MHTAAR (Other)		189.2										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1092 MHTAAR (Other)		-5.4										
FY2010 Front Line Staffing at the McLaughlin Youth Center	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2010 MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level	Inc	288.4	255.8	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		288.4										
FY2010 MH Trust: Dis Justice -Grant 1386.02 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		189.2										
FY2011 MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		189.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2012 MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		189.2										
FY2012 Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2012 DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		10.8										
FY2013 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)												
FY2015 Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program	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)		-5.0										
1108 Stat Desig (Other)		5.0										
* Allocation Total *		5,021.6	4,159.8	-1.1	579.3	47.0	0.0	236.6	0.0	21	0	0
Mat-Su Youth Facility												
FY2006 Assistance for Increased Fuel Costs	Inc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2007 Delete SDPR Funding for Probation School	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-12.0										
FY2009 Add/Delete GF from Medicaid Svcs for ProShare	Inc	6.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY2009 General Funds Required Due to Elimination of ProShare funding	Inc	25.1	0.0	0.0	0.0	0.0	0.0	25.1	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
* Allocation Total *		20.6	-12.0	0.0	1.5	0.0	0.0	31.1	0.0	0	0	0
Kenai Peninsula Youth Facility												
FY2006 Assistance for Increased Fuel Costs	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2009 Add/Delete GF from Medicaid Svcs for ProShare	Inc	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2009 General Funds Required Due to Elimination of ProShare funding	Inc	21.4	0.0	0.0	0.0	0.0	0.0	21.4	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		27.3	0.0	-0.5	1.4	0.0	0.0	26.4	0.0	0	0	0
Fairbanks Youth Facility												
FY2006 Assistance for Increased Fuel Costs	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY2009 Add/Delete GF from Medicaid Svcs for ProShare	Inc	11.1	0.0	0.0	0.0	0.0	0.0	11.1	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY2009 General Funds Required Due to Elimination of ProShare funding	Inc	46.5	0.0	0.0	0.0	0.0	0.0	46.5	0.0	0	0	0
1004 Gen Fund (UGF)		46.5										
FY2010 Front Line Staffing for Fairbanks Youth Facility	Inc	186.6	186.6	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)												
Fairbanks Youth Facility (continued)												
FY2010 Front Line Staffing for Fairbanks Youth Facility (continued)												
		1004 Gen Fund (UGF)	186.6									
	Dec		-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0	0	-1
		1002 Fed Rcpts (Fed)	-54.1									
	Dec		-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.3									
		* Allocation Total *	194.3	132.5	-0.3	4.5	0.0	0.0	57.6	0	0	-1
Bethel Youth Facility												
	Inc		7.1	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.1									
	Dec		-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-76.2									
	Inc		8.1	0.0	0.0	0.0	0.0	8.1	0.0	0	0	0
		1004 Gen Fund (UGF)	8.1									
	Inc		33.9	0.0	0.0	0.0	0.0	33.9	0.0	0	0	0
		1004 Gen Fund (UGF)	33.9									
	Inc		95.0	83.3	0.0	11.7	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	95.0									
	Inc		98.7	98.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	98.7									
	Dec		-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.3									
		* Allocation Total *	166.3	105.8	-0.3	18.8	0.0	0.0	42.0	0	0	0
Nome Youth Facility												
	Inc		451.8	438.0	0.0	13.8	0.0	0.0	0.0	5	1	0
		1004 Gen Fund (UGF)	451.8									
	Inc		3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.0									
	Inc		5.4	0.0	0.0	0.0	0.0	5.4	0.0	0	0	0
		1004 Gen Fund (UGF)	5.4									
	Inc		22.6	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
		1004 Gen Fund (UGF)	22.6									

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdcf 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
Juvenile Justice (continued)												
Nome Youth Facility (continued)												
FY2009 Funding for Nome's Operating Costs 1004 Gen Fund (UGF)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food 1004 Gen Fund (UGF)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		632.1	438.0	-0.7	166.8	0.0	0.0	28.0	0.0	5	1	0
Johnson Youth Center												
FY2006 Assistance for Increased Fuel Costs 1004 Gen Fund (UGF)	Inc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
FY2006 Reduce I/A Receipts for Services no Longer Provided to Division of Public Health 1007 I/A Rcpts (Other)	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Johnson Youth Center Facility Staffing for Safety 1004 Gen Fund (UGF)	Inc	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2009 Add/Delete GF from Medicaid Svcs for Proshare 1004 Gen Fund (UGF)	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
FY2009 General Funds Required Due to Elimination of ProShare funding 1004 Gen Fund (UGF)	Inc	38.9	0.0	0.0	0.0	0.0	0.0	38.9	0.0	0	0	0
FY2009 Front-Line Staffing at Johnson Youth Center, Year 2 of Division Plan 1004 Gen Fund (UGF)	Inc	70.0	63.3	0.0	6.7	0.0	0.0	0.0	0.0	1	0	0
FY2010 Front Line Staffing for Johnson Youth Center 1004 Gen Fund (UGF)	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant 1002 Fed Rcpts (Fed)	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Grave Shift Coverage for the Johnson Youth Center 1004 Gen Fund (UGF)	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* Allocation Total *		400.4	344.9	-0.1	7.4	0.0	0.0	48.2	0.0	4	0	-1
Ketchikan Regional Youth Facility												
FY2006 Assistance for Increased Fuel Costs	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Ketchikan Regional Youth Facility (continued)												
FY2006 Assistance for Increased Fuel Costs (continued)												
1004 Gen Fund (UGF)		1.1										
FY2008 AMD: Ketchikan Regional Youth Facility Staffing for Safety	Inc	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		56.4										
FY2009 Add/Delete GF from Medicaid Svcs for ProShare	Inc	4.2	0.0	0.0	0.0	0.0	0.0	4.2	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY2009 General Funds Required Due to Elimination of ProShare funding	Inc	17.6	0.0	0.0	0.0	0.0	0.0	17.6	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY2009 Front-Line Staffing for Ketchikan Regional Youth Facility, Year 2 of Division Plan	Inc	70.0	63.3	0.0	6.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
* Allocation Total *		152.8	119.7	3.5	7.8	0.0	0.0	21.8	0.0	2	0	0
Probation Services												
FY2006 Increase Efforts to Address Juvenile Crime	Inc	1,070.0	787.0	5.0	28.0	0.0	25.0	225.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,070.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY2007 Public Safety and Security Through Offender Accountability	Inc	933.3	578.1	100.0	222.2	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		933.3										
FY2007 Bring the Kids Home (BTKH) Care Coordination Project	Inc	120.0	103.8	0.0	16.2	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		60.0										
1037 GF/MH (UGF)		60.0										
FY2008 Increase SDPR authority for Juvenile Probation Officer position in Ketchikan	Inc	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		72.4										
FY2008 AMD: Increase Federal Revenue Authority for Targeted Case Management Receipts	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY2008 AMD: Reduce General Fund to Offset Targeted Case Management Revenue	Dec	-600.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY2008 AMD: Delete Vacant Positions	Dec	-229.1	-229.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	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
Juvenile Justice (continued)												
Probation Services (continued)												
FY2008 AMD: Delete Vacant Positions (continued)												
1004 Gen Fund (UGF)		-229.1										
FY2008 AMD: Quality Assurance Unit for the Division of Juvenile Justice	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-58.7										
FY2009 General Funds Required Due to Decrease in Fed Medical Assistance Percentage Rate for Targeted Case Management Billing	Inc	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
FY2009 Funding for Performance-based Standards	Inc	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										
FY2009 AMD: Fund Change from Federal to GF for Targeted Case Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-600.0										
1004 Gen Fund (UGF)		600.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.4										
1004 Gen Fund (UGF)		19.9										
1108 Stat Desig (Other)		-3.5										
FY2010 Probation Services Aftercare, Mental Health and Support Needs	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		172.6										
1037 GF/MH (UGF)		101.0										
FY2010 Remove Excess SDPR Authority in Probation Services Component	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig (Other)		-100.0										
FY2010 Base Funding for Guard Hires for Escorts, Travel for Juveniles Who Are Not Medicaid-Eligible and Other Services.	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
L FY2010 Contingent on passage of HB 141 Compact for Juveniles; Interstate Council, Sec 8(f), Ch 14, SLA09, P15, L30	Special	45.0	0.0	13.0	27.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
FY2011 Replace Statutorily Designated Program Receipts from Municipality of Anchorage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.0										
1108 Stat Desig (Other)		-142.0										
FY2011 Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										

**2014 Legislature - Operating Budget
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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
Juvenile Justice (continued)												
Probation Services (continued)												
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1037 GF/MH (UGF)		-0.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY2012 Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1004 Gen Fund (UGF)		6.3										
FY2012 MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.9										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.4										
FY2013 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										
FY2013 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										
FY2013 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										
FY2014 MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
FY2014 MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	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										
FY2014 MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities	IncM	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		152.9										
FY2014 MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist	IncM	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.9										

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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
Juvenile Justice (continued)												
Probation Services (continued)												
FY2015 Reduce Expenditure Level	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2015 MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	IncT	154.7	146.7	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		154.7										
FY2015 MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	IncT	112.8	96.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		112.8										
* Allocation Total *		3,905.9	2,206.4	155.4	1,104.1	50.0	25.0	365.0	0.0	10	1	0
Delinquency Prevention												
FY2011 Delete Unrealizable Federal Revenue Authorization	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
FY2012 Reduce Federal Authority Due to Expiration of Re-Entry Grant	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
FY2013 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										
FY2015 Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant	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)		-10.0										
1108 Stat Desig (Other)		10.0										
* Allocation Total *		-475.0	0.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 Funding to offset increased operating expenses and a decrease in federal funding	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2012 Remove Federal Authority for Expired Earmark Grant	Dec	-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-568.5										
FY2012 Support for Youth Courts	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		-318.6	0.0	-45.1	-30.2	0.0	0.0	-493.3	250.0	0	0	0
** Appropriation Total **		9,727.7	7,495.1	110.8	1,386.4	97.0	25.0	363.4	250.0	42	2	-2

Public Assistance

**2014 Legislature - Operating Budget
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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
Public Assistance (continued)												
Alaska Temporary Assistance Program												
FY2006 ATAP Formula Caseload Reduction	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,312.1										
1007 I/A Rcpts (Other)		-187.9										
FY2006 Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	-6,727.0	0.0	0.0	0.0	0.0	0.0	-6,727.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-563.2										
1003 G/F Match (UGF)		-5,755.8										
1007 I/A Rcpts (Other)		-408.0										
FY2007 Adjust Federal Funding: Transfer from Alaska Temporary Assistance Program to Child Care Benefits	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										
FY2007 Formula Caseload Reduction to reflect federal authority and I/A receipts for Permanent Fund Dividend Hold Harmless	Dec	-1,033.5	0.0	0.0	0.0	0.0	0.0	-1,033.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-973.5										
1007 I/A Rcpts (Other)		-60.0										
FY2008 AMD: TANF Maintenance of Effort Reduction	Dec	-312.0	0.0	0.0	0.0	0.0	0.0	-312.0	0.0	0	0	0
1003 G/F Match (UGF)		-312.0										
FY2013 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
1002 Fed Rcpts (Fed)		3,150.0										
FY2014 Alaska Temporary Assistance Program Growth	Inc	3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,850.0										
* Allocation Total *		-5,072.5	0.0	0.0	0.0	0.0	0.0	-5,072.5	0.0	0	0	0
Adult Public Assistance												
FY2006 Formula APA Caseload growth trending at 2.5%	Inc	684.0	0.0	0.0	0.0	0.0	0.0	684.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		296.0										
1004 Gen Fund (UGF)		317.3										
1007 I/A Rcpts (Other)		70.7										
FY2008 AMD: Adult Public Assistance Revised Projection	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
FY2010 General Fund Decrement for the Adult Public Assistance Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2011 Adult Public Assistance Enrollment Growth	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										
FY2011 AMD: Adult Public Assistance Enrollment Growth	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										

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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)												
Adult Public Assistance (continued)												
FY2012 Formula Program Funding Increase Due to Caseload Growth	IncM	2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		1,250.0										
FY2012 Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
FY2013 Formula Program Funding Increase Due to Caseload Growth	IncM	6,075.0	0.0	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										
FY2014 Adult Public Assistance Program Growth	Inc	2,284.0	0.0	0.0	0.0	0.0	0.0	2,284.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,244.0										
1007 I/A Rcpts (Other)		40.0										
FY2014 Remove \$244.0 GF from the \$2,244.0 GF Adult Public Assistance Program's increment request	Dec	-244.0	0.0	0.0	0.0	0.0	0.0	-244.0	0.0	0	0	0
1004 Gen Fund (UGF)		-244.0										
* Allocation Total *		11,604.0	0.0	0.0	0.0	0.0	0.0	11,604.0	0.0	0	0	0
Child Care Benefits												
FY2006 Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	-931.5	0.0	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-931.5										
FY2007 Adjust Federal Funding: Transfer from Alaska Temporary Assistance Program To Child Care Benefits	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,500.0										
FY2007 Delete Inter Agency Receipts	Dec	-110.8	0.0	0.0	0.0	0.0	0.0	-110.8	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.8										
FY2008 Child Care Program Caseload Growth	Inc	1,547.7	0.0	0.0	0.0	0.0	0.0	1,547.7	0.0	0	0	0
1004 Gen Fund (UGF)		1,547.7										
FY2008 AMD: Child Care Program Revised Projection	Dec	-1,547.7	0.0	0.0	0.0	0.0	0.0	-1,547.7	0.0	0	0	0
1004 Gen Fund (UGF)		-1,547.7										
FY2008 AMD: Child Care Assistance Program - Eligibility Services Grants	Inc	248.1	0.0	0.0	0.0	0.0	0.0	248.1	0.0	0	0	0
1004 Gen Fund (UGF)		248.1										
FY2009 Eligibility Services Grants for Child Care Assistance Programs, Phase 2 of 3	Inc	185.7	0.0	0.0	0.0	0.0	0.0	185.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		185.7										
FY2009 Reduce excess federal authorization for child care programs	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,000.0										

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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
Public Assistance (continued)												
Child Care Benefits (continued)												
FY2009 AMD: Child Care Assistance Rate Increase	Inc	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,350.0										
1004 Gen Fund (UGF)		1,350.0										
FY2009 AMD: Technical Adjustment to Federal Authority	Inc	1,295.1	0.0	0.0	0.0	0.0	0.0	1,295.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,295.1										
FY2010 Child Care Grantee Increase to Provide a Cost-Of-Operating Adjustment to Offset Inflation-Related Costs	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
1004 Gen Fund (UGF)		305.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		190.3	0.0	-1.7	0.0	0.0	0.0	192.0	0.0	0	0	0
General Relief Assistance												
FY2006 Transfer to Public Assistance Field Services for Quality Workforce and Integrated Service Enhancements	Dec	-143.6	0.0	0.0	0.0	0.0	0.0	-143.6	0.0	0	0	0
1004 Gen Fund (UGF)		-143.6										
FY2009 Senior Benefits Program HCS CSSB 4(FIN) (Reg Chg)	Inc	20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	0	0	0
1004 Gen Fund (UGF)		20,345.4										
L FY2009 Alaska Resource Rebate Special Session - Resource Rebate Hold Harmless	Special	1,500.0	100.7	13.3	68.4	26.6	0.0	1,291.0	0.0	0	0	2
1004 Gen Fund (UGF)		1,500.0										
FY2011 Increased Burial Costs for Indigent Alaskans	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										
FY2012 Program Funding Increase Due to Caseload Growth	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2014 General Relief Growth	Inc	1,140.0	0.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,140.0										
FY2014 Remove General Funds from the General Relief Program	Dec	-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
* Allocation Total *		23,051.8	560.9	23.0	238.1	70.1	0.0	22,159.7	0.0	0	0	2
Tribal Assistance Programs												
FY2006 Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	4,093.8	0.0	0.0	0.0	0.0	0.0	4,093.8	0.0	0	0	0
1003 G/F Match (UGF)		3,685.8										
1007 I/A Rcpts (Other)		408.0										
FY2015 Tribal Assistance Permanent Fund Dividend Hold Harmless Program Growth	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Tribal Assistance Programs (continued)												
FY2015 Tribal Assistance Permanent Fund												
Dividend Hold Harmless Program Growth (continued)												
		1007 I/A Rcpts (Other)	250.0									
		* Allocation Total *	4,343.8	0.0	0.0	0.0	0.0	4,343.8	0.0	0	0	0
Senior Benefits Payment Program												
	FisNot	FY2006 Ch. 89, SLA 2005 (HB 106) Senior Care Program	6,614.4	184.9	3.5	109.0	29.0	0.0	6,288.0	0.0	4	0
		1189 SeniorCare (DGF)	6,614.4									
	Dec	FY2007 Reduce Senior Care operations and grants to align with fiscal note	-1,326.1	0.0	0.0	-48.0	0.0	0.0	-1,278.1	0.0	0	0
		1189 SeniorCare (DGF)	-1,326.1									
	FndChg	FY2007 Replace FY07 capitalization of the Senior Care Fund with a direct appropriation of GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	10,636.5									
		1189 SeniorCare (DGF)	-10,636.5									
	Dec	FY2008 Defer Senior Care Funding to fiscal note	-13,053.8	-307.0	-6.5	-76.5	-29.0	0.0	-12,634.8	0.0	-4	0
		1004 Gen Fund (UGF)	-10,636.5									
		1189 SeniorCare (DGF)	-2,417.3									
	Dec	FY2010 General Fund Decrement for Senior Benefits Payment Program	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0
		1004 Gen Fund (UGF)	-500.0									
	Dec	FY2010 Additional reductions based on reduced caseload projections in FY2010	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0
		1004 Gen Fund (UGF)	-933.0									
	Inc	FY2010 Increase funding based on new caseload projections in FY2010	697.1	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0
		1004 Gen Fund (UGF)	697.1									
	Inc	FY2011 Restore Funding to Meet Original Senior Benefits Enrollment Projections	850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0
		1004 Gen Fund (UGF)	850.0									
	Inc	FY2012 AMD: Senior Benefits Caseload Growth	1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0
		1004 Gen Fund (UGF)	1,968.1									
	IncM	FY2013 Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0
		1004 Gen Fund (UGF)	604.8									
		* Allocation Total *	-5,078.5	-105.1	-3.0	-15.5	0.0	0.0	-4,954.9	0.0	0	0
	Dec	Permanent Fund Dividend Hold Harmless FY2006 Reduction Due to Federal Policy Change	-3,065.2	0.0	0.0	0.0	0.0	0.0	-3,065.2	0.0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Permanent Fund Dividend Hold Harmless (continued)												
FY2006 Reduction Due to Federal Policy Change (continued)												
		1050 PFD Fund (DGF)	-3,065.2									
		FY2009 AMD: Increase in PFD Hold Harmless Receipts										
	Inc	1050 PFD Fund (DGF)	700.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
L		FY2009 Alaska Resource Rebate Special Session - Resource Rebate Hold Harmless										
	Special	1004 Gen Fund (UGF)	400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
		FY2012 Program Funding Increase Due to Caseload Growth										
	IncM	1050 PFD Fund (DGF)	2,700.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
		FY2013 Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth										
	IncM	1050 PFD Fund (DGF)	540.0	0.0	0.0	204.0	0.0	336.0	0.0	0	0	0
		FY2014 Permanent Fund Dividend Hold Harmless Program Growth										
	Inc	1050 PFD Fund (DGF)	650.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
		FY2015 Permanent Fund Dividend Hold Harmless Program Growth										
	Inc	1050 PFD Fund (DGF)	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		* Allocation Total *	2,174.8	0.0	0.0	204.0	0.0	1,970.8	0.0	0	0	0
Energy Assistance Program												
L		FY2009 Add funding for heating assistance for low income households										
	Special	1004 Gen Fund (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
		FY2010 Maintain Services for the Alaska Heating Assistance Program										
	Inc	1004 Gen Fund (UGF)	5,000.0	163.7	0.0	135.0	25.0	4,676.3	0.0	0	0	0
		FY2011 Reduce general fund travel line item by 10 percent.										
	Dec	1004 Gen Fund (UGF)	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
		FY2012 AMD: Low Income Home Energy Assistance Program (LIHEAP) Federal Authority										
	Inc	1002 Fed Rcpts (Fed)	3,500.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
L		FY2012 Sec 28(b), SB 46 - Up to \$3,373.0 of GF if LIHEAP fed funds are less in FY12 than tribes received in FY11										
	Cntngt		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L		FY2012 Sec 28(c), SB 46 - Up to \$4,627.0 of GF if LIHEAP FF are not available for the FY12 Energy Assistance Program										
	Special	1004 Gen Fund (UGF)	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Energy Assistance Program (continued)												
L	FY2013 Sec. 15(a), Ch. 15, SLA 2012 (HB 284) - 4/15 Estimate: Energy Assistance funding in excess of the Section 1 payments	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
	1004 Gen Fund (UGF)	10,620.3										
L	FY2013 Sec. 15(a), Ch. 15, SLA 2012 (HB 284) - 5/14 Estimate: Energy Assistance funding in excess of the Section 1 payments	11,150.3	0.0	0.0	0.0	0.0	0.0	11,150.3	0.0	0	0	0
	1004 Gen Fund (UGF)	11,150.3										
L	FY2013 Sec 15(b), Ch 15, SLA 2012 (HB 284)- Energy Assistance funding in excess of the formula to program recipients	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5,000.0										
L	FY2014 Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
	1004 Gen Fund (UGF)	-3,385.8										
	FY2014 Add Energy Assistance in Numbers Section to Replace Sec15(a) Language	3,629.0	0.0	0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	0
	1004 Gen Fund (UGF)	3,629.0										
	FY2014 Add Energy Assistance in Numbers Section to Replace Sec15(b) Language	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	5,000.0										
	FY2014 Reduce Authority No Longer Available for Energy Assistance Funding	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-3,000.0										
	* Allocation Total *	52,139.9	163.7	-0.9	135.0	25.0	0.0	37,190.1	14,627.0	0	0	0
Public Assistance Administration												
	FY2006 ADN 06-5-0001 Public Assistance and Subpoena Powers CH 97 SLA 04 (SB 376)(CH 158 SLA 04 Sec 2 P 42 L 13)	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF)	5.5										
	FY2006 Federal TANF High Performance Bonus Funded Projects	3,180.0	0.0	0.0	3,180.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	3,180.0										
	FY2006 Reduce expenditures for Federal TANF High Performance Bonus Funded Projects	-1,180.0	0.0	0.0	-1,180.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-1,180.0										
	FY2006 CC: Reduce expenditures for Federal TANF High Performance Bonus Funded Projects	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-2,000.0										
	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	9.7										
	1003 G/F Match (UGF)	3.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit (continued)												
1004 Gen Fund (UGF)		0.2										
FY2007 TANF Healthy Marriage initiative "happy couples" grants reduction	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
FY2008 Increase in Receipt Supported Services for Increased Collections of Benefit Overpayments	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		120.0										
FY2009 Eligibility Information System Alternatives, phase II operating costs	Inc	264.0	175.1	25.0	57.7	6.2	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		264.0										
FY2010 Provide Funding for Television Advertising for Denali KidCare.	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2011 Budget Clarification Project, fund change to reflect the State's share of federal food stamp overpayments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		168.2										
1156 Rcpt Svcs (DGF)		-168.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		3.6										
* Allocation Total *		-67.8	200.5	22.8	82.7	6.2	0.0	-380.0	0.0	2	0	0
Public Assistance Field Services												
FY2006 Transfer from General Relief Assistance for Quality Workforce and Integrated Service Enhancements	Inc	143.6	118.6	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		143.6										
FY2006 Electronic Benefit Transfer U.S. Call Center	Inc	123.0	0.0	0.0	123.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.0										
FY2006 Alaska Native Medical Center staff to improve processing Medicaid	Inc	110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	2	0	0
1108 Stat Desig (Other)		110.0										

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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
Public Assistance (continued)												
Public Assistance Field Services (continued)												
FY2007 Ch. 96, SLA 2006 (HB 426) Medical Assistance/INS Cooperation	FisNot	51.7	40.6	0.0	4.3	6.8	0.0	0.0	0.0	2	1	0
1002 Fed Rcpts (Fed)		25.9										
1003 G/F Match (UGF)		25.8										
FY2008 HB 426, Eligibility workload increase, Medical Assistance Eligibility & Coverage	Inc	132.7	121.8	0.0	12.7	-1.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		66.3										
1003 G/F Match (UGF)		66.4										
FY2008 AMD: Field Services Vacant Position Deletion	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
1004 Gen Fund (UGF)		-350.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-98.3	-98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-85.5										
1108 Stat Desig (Other)		-12.8										
FY2008 Ch. 48, SLA 2007 (SB 27) - Medical Assistance Eligibility	FisNot	40.2	33.6	0.0	4.4	2.2	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		18.7										
1003 G/F Match (UGF)		16.5										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		0.6										
FY2009 Denali KidCare Performance Improvement	Inc	395.7	329.7	0.0	0.0	66.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		197.8										
1003 G/F Match (UGF)		197.9										
FY2009 Medical Assistance Eligibility (SB 212)	FisNot	73.8	62.8	0.0	8.8	0.0	2.2	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 G/F Match (UGF)		30.3										
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.0										
FY2009 DID NOT PASS: Medical Assistance Eligibility (SB 212)	FisNot	-73.8	-62.8	0.0	-8.8	0.0	-2.2	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-34.4										
1003 G/F Match (UGF)		-30.3										
1004 Gen Fund (UGF)		-8.1										
1007 I/A Rcpts (Other)		-1.0										
FY2011 Discontinuation of the Family Self Sufficiency Program	Dec	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-12.0										
1004 Gen Fund (UGF)		-2.3										
FY2011 MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		109.2										
1003 G/F Match (UGF)		58.2										

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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)												
FY2011 VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-109.2										
1003 G/F Match (UGF)		-58.2										
FY2012 Funding Increase Due to Eligibility Technician Salary Study	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
1004 Gen Fund (UGF)		350.0										
FY2015 Delete Long-Term Vacant Position (07-5733)	Dec	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-99.7										
FY2015 Reduce Expenditure Level	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90.0										
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		904.1	705.8	-14.3	29.4	73.2	0.0	0.0	110.0	5	0	0
Fraud Investigation												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
* Allocation Total *		-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control												
FY2006 Implement New Federal Mandate "Payment Error Rate Measurement" (PERM)	Inc	563.8	451.3	7.7	51.6	53.2	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		281.9										
1003 G/F Match (UGF)		281.9										
FY2009 Child Care Program Performance Measures	Inc	91.6	80.6	0.0	0.0	11.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		45.8										
1003 G/F Match (UGF)		45.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
* Allocation Total *		653.9	531.9	6.2	51.6	64.2	0.0	0.0	0.0	8	0	0
Work Services												
FY2006 Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	-1,346.4	0.0	0.0	0.0	0.0	0.0	-1,346.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,346.4										
FY2007 Expand Family Centered Services Phase II based on results/evaluation underway in Phase I	Inc	880.0	528.5	0.0	351.5	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		880.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										

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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	
Public Assistance (continued)													
Work Services (continued)													
FY2011 Reduce general fund travel line item by 10 percent. (continued)													
			-0.2										
		1004 Gen Fund (UGF)											
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	3.3										
		* Allocation Total *	-463.7	531.8	-0.6	351.5	0.0	0.0	-1,346.4	0.0	7	0	0
Women, Infants and Children													
	Inc	FY2006 Increase Fed Authorization for WIC Food Program	1,200.0	0.0	0.0	0.0	1,200.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	1,200.0										
	Dec	FY2006 Delete Excess I/A Authorization	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-236.5										
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	0.9										
	Inc	FY2007 Women, Infants and Children (WIC) Information System Replacement	287.0	187.0	0.0	15.0	70.0	15.0	0.0	3	0	0	
		1061 CIP Rcpts (Other)	287.0										
	Dec	FY2008 PERS adjustment of unrealizable receipts	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1061 CIP Rcpts (Other)	-23.8										
	Inc	FY2009 Increase of SDPR due to increased Manufacturer's rebates received for specific infant formula products.	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	
		1108 Stat Desig (Other)	650.0										
	Inc	FY2010 Women, Infants and Children Formula Funding Implementation	70.8	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	
		1004 Gen Fund (UGF)	70.8										
	Inc	FY2010 Women, Infants and Children Local Administrator Support	247.1	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	
		1004 Gen Fund (UGF)	247.1										
	IncOTI	FY2011 ARRA Funding for State Agency Model (SAM) Management Information System	961.2	0.0	24.0	937.2	0.0	0.0	0.0	0	0	0	
		1212 Stimulus09 (Fed)	961.2										
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1061 CIP Rcpts (Other)	4.3										
	IncM	FY2012 Formula Program Funding Increase Due to Rebate Growth	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0	0	0	
		1108 Stat Desig (Other)	400.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Women, Infants and Children (continued)												
FY2015 Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		346.5										
1061 CIP Rcpts (Other)		-346.5										
* Allocation Total *		3,561.0	-68.1	24.0	952.2	1,670.0	15.0	967.9	0.0	3	0	0
** Appropriation Total **		87,940.8	2,521.4	55.2	2,029.0	1,908.7	15.0	66,674.5	14,737.0	25	0	2
Public Health												
Health Planning and Systems Development												
FY2006 Adjustment of Alaska Mental Health Trust Funding	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.4										
FY2006 Correction for Integration Transfer	Dec	-129.1	-129.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-129.1										
FY2006 AMD: Increment for the Certificate of Need Program	Inc	99.7	75.7	10.0	11.0	2.0	1.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		99.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
FY2007 Decrement of Interagency Receipts & MHTAAR	Dec	-52.6	0.0	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-52.4										
1092 MHTAAR (Other)		-0.2										
FY2008 Delete Uncollectable Interagency Receipts and Statutory Designated Program Receipts	Dec	-51.1	0.0	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.6										
1108 Stat Desig (Other)		-48.5										
FY2008 AMD: Delete Position	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-107.2										
FY2008 Add Mental Health Trust recommendations to increase funding for the Comprehensive Integrated Mental Health Plan.	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1092 MHTAAR (Other)		30.0										
FY2009 Mental Health Trust: Cont - Comprehensive Integrated Mental Health Plan	IncOTI	80.0	70.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2009 316 grant to the Anchorage Project Access to Provide Specialty Medical Care to Eligible Recipients	IncOTI	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										
FY2010 MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		106.0										
FY2010 Provide Loan Forgiveness, Scholarships, and Other Incentives	Inc	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
Public Health (continued)												
Health Planning and Systems Development (continued)												
FY2010 Provide Loan Forgiveness, Scholarships, and Other Incentives (continued)												
1092 MHTAAR (Other)		200.0										
FY2011 Replace Unrealizable Federal Receipts for Core Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-475.1										
1004 Gen Fund (UGF)		475.1										
FY2011 Decrease Federal Receipt Authority from Expired Grants	Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY2011 MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan	IncOTI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		117.0										
FY2011 MH Trust Workforce - Grant 1383.03 Loan Repayment	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2011 ARRA Funding for State Primary Care Offices	IncOTI	36.1	28.4	0.0	7.5	0.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		36.1										
FY2011 Budget Clarification Project, fund change to reflect fees collected for CON certificates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		128.9										
1156 Rcpt Svcs (DGF)		-128.9										
FY2011 AMD: Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		700.0										
FY2011 AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY2011 AMD: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)	Inc	1,110.0	250.0	10.0	300.0	20.0	0.0	530.0	0.0	0	0	0
1108 Stat Desig (Other)		1,110.0										
FY2011 Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.6										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		-2.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										

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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
Public Health (continued)												
Health Planning and Systems Development (continued)												
FY2012 MH Trust: Workforce Dev - Grant 1383.04 Loan Repayment	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2012 MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										
FY2012 Increase CIP Authorization to Fund DOT RSA's	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		115.0										
FY2012 AMD: State Match for Student Loan Repayment Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		200.0										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 Ch. 25, 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										
FY2014 MH Trust: Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2015 Replace Uncollectible Program Receipts to Support Existing Health Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1108 Stat Desig (Other)		-400.0										
FY2015 Delete Long-Term Vacant Positions (06-N004, 06-N1068)	Dec	-111.8	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1003 G/F Match (UGF)		-55.9										
1004 Gen Fund (UGF)		-55.9										
FY2015 Reduce Expenditure Level	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.4										
FY2015 MH Trust: Cont - Scorecard Update (FY15-FY17)	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Health Planning and Systems Development (continued)												
* Allocation Total *		5,804.4	628.2	42.0	4,003.4	38.8	1.0	1,061.0	30.0	1	0	-2
Nursing												
FY2006 Increase interagency receipts to fully budget Nursing Medicaid RSA	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		700.0										
FY2006 Assistance for Increased Fuel Costs	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2007 Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	750.0	564.1	30.0	35.9	33.5	0.0	86.5	0.0	5	0	0
1004 Gen Fund (UGF)		480.0										
1007 I/A Rcpts (Other)		270.0										
FY2008 AMD: Delete Long-Term Vacant Position	Dec	-115.6	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-69.4										
1007 I/A Rcpts (Other)		-46.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-472.8	-472.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-472.8										
FY2009 Public Health Nursing Grant Program	Inc	120.7	0.0	0.0	0.0	0.0	0.0	120.7	0.0	0	0	0
1004 Gen Fund (UGF)		120.7										
FY2010 AMD: PH Nursing RSA and Medicaid Claim Reduced	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
1007 I/A Rcpts (Other)		-4,000.0										
FY2011 Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2011 Discontinue Medicaid Administrative Claims Reimbursable Service Agreement	Dec	-4,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	-400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,000.0										
FY2011 Budget Clarification Project, fund change to reflect fees for PH nursing services provided at health centers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		333.7										
1156 Rcpt Svcs (DGF)		-333.7										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.7										
1004 Gen Fund (UGF)		-34.2										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.1										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Nursing (continued)												
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-71.9										
1004 Gen Fund (UGF)		71.9										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1007 I/A Rcpts (Other)		-26.7										
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1004 Gen Fund (UGF)		-36.0										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	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)		4.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		-2.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.5										
1004 Gen Fund (UGF)		153.5										
1007 I/A Rcpts (Other)		-3.0										
FY2012 CC: Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Inc	420.0	310.6	25.0	44.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		420.0										
FY2012 Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health	IncOTI	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY2012 Stabilize Funding to Public Health Nursing Grantees-Phase II	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
FY2012 AMD: Stabilize Funding to Public Health Nursing Grantees - Phase II	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										

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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
Public Health (continued)												
Nursing (continued)												
FY2012 Reduce vacancy factor to increase the number of authorized positions that can be filled	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2012 AMD: Stabilize Funding to Maintain Public Health Nursing Services	IncM	750.0	0.0	200.0	350.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
FY2013 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										
FY2015 Reduce Expenditure Level	Dec	-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.8										
* Allocation Total *		3,024.3	-713.7	-63.3	40.6	103.5	0.0	3,657.2	0.0	11	0	0
Injury Prevention/Emergency Medical Services												
FY2006 Sustain Poison Control Services for Alaska	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY2006 Increase Interagency receipts for Rural Hospitals Grant	Inc	61.5	0.0	0.0	61.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		61.5										
FY2006 Reduce federal authorization due to reduction in BioTerrorism Grant funding	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY2007 Increase Rural EMS (emergency medical services) grants	Inc	103.7	0.0	0.0	0.0	0.0	0.0	103.7	0.0	0	0	0
1004 Gen Fund (UGF)		103.7										
FY2009 Incremental Funding for Interagency Receipt Authority to Facilitate Budgeted Reimbursable Services Agreements	Inc	843.5	0.0	0.0	843.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		843.5										
FY2010 Funding Source Change of I/A Authority to CIP Authority	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)		-100.0										
1061 CIP Rcpts (Other)		100.0										
FY2011 Budget Clarification Project, fund change to reflect EMT certification fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.9										
1156 Rcpt Svcs (DGF)		-75.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Injury Prevention/Emergency Medical Services (continued)												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		-0.3										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.7										
1004 Gen Fund (UGF)		24.7										
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		-12.4										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	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										
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	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)		3.2										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1156 Rcpt Svcs (DGF)		-1.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
* Allocation Total *		74.4	0.7	-5.0	975.0	0.0	0.0	-896.3	0.0	0	0	0
Women, Children and Family Health												
FY2006 Reduce federal funding from Centers for Disease Control (CDC) for Breast and Cervical Healthcare	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
FY2006 One-time Increase service level--Breast and Cervical Healthcare.	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2006 Add PCN and Federal Receipt Authorization for Childrens' Mental Health and Development Grant	Inc	87.0	82.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		87.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										

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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)												
FY2007 Continue increase service level for breast/cervical healthcare. In FY06 was increment/one-time item (IncOTI)	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2007 CC: Reduce service level for breast/cervical healthcare.	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2007 Ch. 43, SLA 2006 (HB 109) Screening Newborns for Hearing/Audiologist	FisNot	39.4	0.0	0.0	0.0	0.0	0.0	39.4	0.0	0	0	0
1004 Gen Fund (UGF)		39.4										
FY2008 2nd year Fiscal Note, HB 109, Newborn Hearing Screening	Inc	8.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.7										
1004 Gen Fund (UGF)		37.7										
FY2008 AMHTA Recommendations for Disabilities Council on Autism	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1037 GF/MH (UGF)		250.0										
1092 MHTAAR (Other)		250.0										
FY2009 MH Trust: AB-Gov Cncl - Multidisciplinary diagnostic team and comprehensive referral for autistic spectrum disorder	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		125.0										
1092 MHTAAR (Other)		125.0										
FY2009 MH Trust: AB-Gov Cncl - Center for Human Development Capacity building for autism intervention	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		125.0										
1092 MHTAAR (Other)		125.0										
FY2010 MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		125.0										
FY2010 MH Trust: Workforce Dev - Autism capacity building	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		125.0										
FY2010 Birth Defects Registry	Inc	280.3	257.3	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280.3										
FY2010 MH Trust: Workforce Dev - Autism capacity building	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY2011 Decrease Medicaid School Based Administrative Claims Funding	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-347.8										
FY2011 MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building	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										

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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)												
FY2011 Budget Clarification Project, fund change to reflect fees for client screenings (newborn hearing, etc.)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		828.2										
1156 Rcpt Svcs (DGF)		-828.2										
FY2011 Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.5										
1037 GF/MH (UGF)		-1.3										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-63.1										
1004 Gen Fund (UGF)		63.1										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.0										
1004 Gen Fund (UGF)		29.0										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.7										
1156 Rcpt Svcs (DGF)		-13.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1037 GF/MH (UGF)		1.6										
FY2012 MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2013 MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2013 AMD: Increased Demand for Newborn Screening	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		350.0										
FY2014 MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2015 Reduce Expenditure Level	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.5										
FY2015 MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building	IncM	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)													
FY2015 MH Trust: Gov Cncl - Grant 3505.03													
Autism Workforce Development Capacity Building (continued)													
		1092 MHTAAR (Other)	75.0										
* Allocation Total *			2,679.1	352.1	18.1	1,756.5	5.0	0.0	47.4	500.0	1	0	0
Public Health Administrative Services													
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0											
1004 Gen Fund (UGF)		6.0											
FY2011 Reduce general fund travel line item by 10 percent.	Dec		-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.3											
1004 Gen Fund (UGF)		-8.5											
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.0											
1004 Gen Fund (UGF)		12.0											
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0											
1004 Gen Fund (UGF)		-6.0											
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.4											
1004 Gen Fund (UGF)		21.4											
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7											
1004 Gen Fund (UGF)		-10.7											
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot		5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6											
1004 Gen Fund (UGF)		2.8											
FY2013 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											
FY2013 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											
FY2015 Delete Long-Term Vacant Position (06-1813)	Dec		-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-91.6											

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Administrative Services (continued)												
* Allocation Total *		-84.0	-74.2	-9.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
Emergency Programs												
	Dec	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2015 Delete Long-Term Vacant Position (06-1658) 1002 Fed Rcpts (Fed)		-105.3										
* Allocation Total *		-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Chronic Disease Prevention and Health Promotion												
	Dec	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY2008 AMD: Delete Long-Term Vacant Positions 1002 Fed Rcpts (Fed)		-70.3										
	Inc	343.7	151.4	15.0	82.3	95.0	0.0	0.0	0.0	2	0	0
FY2008 AMD: Alaska's Healthy Future: Tobacco Prevention and Control 1168 Tob ED/CES (DGF)		343.7										
	Inc0TI	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
FY2008 Obesity Prevention and Control Program 1004 Gen Fund (UGF)		275.0										
	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
FY2008 CC: Reduce Obesity Prevention and Control Program Request 1004 Gen Fund (UGF)		-75.0										
	Inc	187.0	0.0	20.0	167.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Tobacco Systems Cessation Grant Program 1168 Tob ED/CES (DGF)		187.0										
	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Tobacco Prevention and Control Program 1168 Tob ED/CES (DGF)		90.0										
	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
FY2010 Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR) 1004 Gen Fund (UGF)		179.7										
	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
FY2010 Childhood Obesity Prevention Program 1004 Gen Fund (UGF)		923.1										
	Dec	-923.1	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
FY2010 Remove Childhood Obesity Prevention Program 1004 Gen Fund (UGF)		-923.1										
	Inc	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Maintenance level funding for childhood obesity prevention program 1002 Fed Rcpts (Fed)		475.0										
	Inc0TI	414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0	0	0
FY2011 AMD: ARRA Funding for Prevention and Wellness 1212 Stimulus09 (Fed)		414.5										
	Inc0TI	2,856.3	281.4	27.3	252.8	2.4	0.0	2,292.4	0.0	0	0	2
FY2011 AMD: ARRA funding for Communities Putting Prevention to Work 1212 Stimulus09 (Fed)		2,856.3										
	Inc	475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
FY2011 Maintain Funding for Childhood Obesity Prevention Program 1004 Gen Fund (UGF)		475.0										
	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
FY2011 CC: Reduce funding for Childhood Obesity Prevention Program 1004 Gen Fund (UGF)		-100.0										

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Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1168 Tob ED/CES (DGF)		-1.9										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-58.0										
1004 Gen Fund (UGF)		58.0										
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.0										
1004 Gen Fund (UGF)		-29.0										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.6										
1004 Gen Fund (UGF)		49.6										
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.8										
1004 Gen Fund (UGF)		-24.8										
FY2011 LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		-0.3										
FY2012 CC: Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Dev	Inc	200.0	0.0	35.0	145.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2012 Sustaining Progress in Tobacco Prevention and Control	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		200.0										
FY2012 Fund Source Change to Budget for CIP Receipts from DOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
1061 CIP Rcpts (Other)		20.0										
FY2012 Continuation of ARRA Funding for Prevention and Wellness	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		129.3										
FY2015 Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency	TrIn	7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		7,816.9										
FY2015 Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant	FndChg	0.0	0.0	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
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
FY2015 Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant (continued)												
1002 Fed Rcpts (Fed)		200.0										
1108 Stat Desig (Other)		-200.0										
FY2015 Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	Dec	-1,600.0	0.0	0.0	-600.0	0.0	0.0	-1,000.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-1,600.0										
FY2015 Reduce Expenditure Level	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.5										
* Allocation Total *		11,699.5	1,018.4	173.5	3,204.2	171.0	0.0	7,032.4	100.0	2	0	-1
Epidemiology												
FY2006 Utilize Tobacco Tax Revenues to increase Administration and Management of the Tobacco Program	Inc	270.0	150.0	50.0	70.0	0.0	0.0	0.0	0.0	2	0	0
1168 Tob ED/CES (DGF)		270.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.8										
1004 Gen Fund (UGF)		15.1										
FY2007 Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	500.0	421.0	33.6	22.8	22.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		500.0										
FY2007 Public Health Protection: Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs	Inc	563.6	0.0	0.0	0.0	563.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		141.1										
1004 Gen Fund (UGF)		422.5										
FY2008 AMD: Public Health Protection: Infectious Disease Control	Inc	221.0	91.0	15.0	50.0	65.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		221.0										
FY2008 Reduce funding for Public Health Protection: Infectious Disease Control	Dec	-221.0	-91.0	-15.0	-50.0	-65.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-221.0										
FY2008 AMD: Discontinue Provision of Rabies Vaccine to Veterinarians	Dec	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
FY2009 Decrease Federal Receipts for Tuberculosis Control Program	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
FY2009 Request General Funds for Tuberculosis Control Program	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Epidemiology (continued)												
FY2009 AMD: Reverses Fund Chg in 09 Gov's Tuberculosis Control Program due to Unanticipated Federal Earmark	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		-150.0										
FY2009 Reduce Funding for Completion of Alaska's Stockpiling of Antiviral Drugs	Dec	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2009 CC: Partial Restore of Funding for Completion of Alaska's Stockpiling of Antiviral Drugs	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2011 ARRA funding for Healthcare-Associated Infections (HA) Prevention	IncOTI	144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		144.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-3.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-96.1										
1004 Gen Fund (UGF)		96.1										
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.1										
1004 Gen Fund (UGF)		-48.1										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.0										
1004 Gen Fund (UGF)		51.0										
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.5										
1004 Gen Fund (UGF)		-25.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		0.8										
FY2013 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										
FY2013 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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Epidemiology (continued)												
FY2013 CC: Chlamydia media campaign, testing and therapy (FY13-FY15) (continued)												
	1004 Gen Fund (UGF)	360.0										
	FY2013 Ch. 24, SLA 2012 (HB 310) STATE IMMUNIZATION PROGRAM											
	1004 Gen Fund (UGF)	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
	FY2013 Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS											
	1004 Gen Fund (UGF)	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
	FY2015 Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment											
	1005 GF/Prgm (DGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	-500.0										
	FY2015 Reduce Expenditure Level											
	1004 Gen Fund (UGF)	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	6,572.7	803.7	87.3	386.3	5,295.4	0.0	0.0	0.0	3	0	0
Bureau of Vital Statistics												
	FY2006 AMD: Increase Receipt Supported Services authorization for lease costs and electronic entry of older documents											
	1156 Rcpt Svcs (DGF)	300.0	40.0	0.0	260.0	0.0	0.0	0.0	0.0	1	0	0
	FY2008 PERS adjustment of unrealizable receipts											
	1156 Rcpt Svcs (DGF)	-176.5	-176.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2009 Deceased Veteran Death Certificate/Honor (HB 236)											
	1004 Gen Fund (UGF)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF)	-50.0										
	FY2009 DID NOT PASS: Deceased Veteran Death Certificate/Honor (HB 236)											
	1004 Gen Fund (UGF)	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF)	50.0										
	FY2011 Budget Clarification Project, fund change to reflect fees for the sale of vital records											
	1005 GF/Prgm (DGF)	2,021.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF)	-2,021.9										
	FY2011 Budget Clarification Project, increment to reflect transfer of I/A to Information Technology Services											
	1005 GF/Prgm (DGF)	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0.0	0	0	0
	FY2011 Reduce general fund travel line item by 10 percent.											
	1005 GF/Prgm (DGF)	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance											
		0.0	0.0	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
Public Health (continued)												
Bureau of Vital Statistics (continued)												
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
			-55.8									
			55.8									
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9									
1156 Rcpt Svcs (DGF)			-24.9									
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			55.8									
1156 Rcpt Svcs (DGF)			-55.8									
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.9									
1005 GF/Prgm (DGF)			24.9									
FY2011 LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			55.8									
1004 Gen Fund (UGF)			-55.8									
FY2014 Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0									
1005 GF/Prgm (DGF)			-75.0									
FY2015 Reduce Expenditure Level	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.5									
* Allocation Total *		149.6	-136.5	-1.9	288.0	0.0	0.0	0.0	0.0	1	0	0
Emergency Medical Services Grants												
FY2007 Increase Regional EMS (emergency medical services) grants	Inc	352.0	0.0	0.0	0.0	0.0	0.0	352.0	0.0	0	0	0
1004 Gen Fund (UGF)			352.0									
FY2010 Grant increase to support EMS Programs	Inc	267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
1004 Gen Fund (UGF)			267.4									
FY2014 Improve Emergency Medical Services Delivered Statewide	Inc	565.2	0.0	0.0	565.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			565.2									
* Allocation Total *		1,184.6	0.0	0.0	565.2	0.0	0.0	619.4	0.0	0	0	0
State Medical Examiner												
FY2006 Expand work to include surveillance through death investigations	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
State Medical Examiner (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
FY2007 Public Health Protection-Medical Examiner: support staffing and safety/operation improvements in Anchorage facility	Inc	500.0	307.1	10.0	82.9	50.0	50.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		500.0										
FY2011 Phase I of State Medical Examiner's Office Reforms: To Maintain Services	Inc	300.0	159.0	15.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2011 Budget Clarification Project, fund change to reflect fees for use of Medical Examiner's facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
1156 Rcpt Svcs (DGF)		-10.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY2012 Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office	Inc	400.0	0.0	30.0	240.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
* Allocation Total *		1,338.9	608.6	51.4	448.9	180.0	50.0	0.0	0.0	3	0	0
Public Health Laboratories												
FY2006 Provide Testing Service for the Alaska Native Health System	Inc	500.0	68.0	0.0	0.0	432.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		500.0										
FY2006 Assistance for Increased Fuel Costs	Inc	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.9										
FY2007 Public Health Protection: Infectious Disease Control and Emergency Preparedness	Inc	500.0	269.4	15.0	100.0	103.2	12.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		500.0										
FY2007 Increase statutory designated program receipts (SDPR) to Provide Testing Services to Hospitals and Other Agencies	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		200.0										
FY2008 AMD: Delete Vacant Positions	Dec	-337.0	-337.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-1
1002 Fed Rcpts (Fed)		-207.4										
1004 Gen Fund (UGF)		-129.6										

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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)												
FY2009 Fairbanks Virology Lab Pro-rated for Lab Opening - 1/2 year funding	Inc	395.0	0.0	0.0	395.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		395.0										
FY2010 Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.0										
FY2011 Budget Clarification Project, fund change to reflect fees from x-ray equipment certifications	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		69.2										
1156 Rcpt Svcs (DGF)		-69.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.6										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.7										
1004 Gen Fund (UGF)		32.7										
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1004 Gen Fund (UGF)		-16.4										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.8										
1004 Gen Fund (UGF)		17.8										
FY2011 Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		-8.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
FY2012 Public Health Laboratory Financial Sustainability	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
FY2015 Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)	Dec	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
1002 Fed Rcpts (Fed)		-92.9										
1004 Gen Fund (UGF)		-289.6										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
* Allocation Total *		1,157.2	-311.6	10.3	710.9	735.2	12.4	0.0	0.0	-5	0	-2
Tobacco Prevention and Control												
FY2006 Utilize increased tobacco tax revenue for tobacco prevention and cessation activities	Inc	1,230.0	0.0	0.0	630.0	0.0	0.0	600.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		1,230.0										
FY2007 Alaska's Healthy Future: Communities Keeping our Kids Tobacco-Free	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		500.0										
FY2008 AMD: Alaska's Healthy Future: Tobacco Prevention and Control	Inc	1,000.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		1,000.0										
FY2008 Reduce Alaska's Healthy Future: Tobacco Prevention & Control request	Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-1,000.0										
FY2008 Restores funding for Alaska's Healthy Future program: Tobacco Prevention & Control	Inc	1,000.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		1,000.0										
FY2009 Tobacco Prevention and Control	Inc	813.0	0.0	0.0	428.0	0.0	0.0	385.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		813.0										
FY2010 Tobacco prevention and control	Inc	555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		555.0										
FY2011 Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control	Inc	400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		400.0										
FY2012 Sustaining Progress in Tobacco Prevention and Control	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		750.0										
FY2014 CC: Remove \$746.4 of \$1 Million House Reduction of Tobacco Prevention Funding	Dec	-746.4	0.0	0.0	0.0	0.0	0.0	-746.4	0.0	0	0	0
1168 Tob ED/CES (DGF)		-746.4										
FY2015 Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion	TrOut	-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-7,816.9										
* Allocation Total *		-3,315.3	0.0	0.0	-466.9	0.0	0.0	-2,848.4	0.0	0	0	0
Community Health Grants												
FY2006 Substitute general funds for Tobacco funds	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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Public Health (continued)												
Community Health Grants (continued)												
FY2006 Substitute general funds for Tobacco funds (continued)												
		1004 Gen Fund (UGF)	500.0									
	Dec	FY2006 Reduce use of Tobacco funds and use GF for community based grants for health and social services programs	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
		1168 Tob ED/CES (DGF)	-500.0									
	Inc	FY2009 Add/Delete GF from Medicaid Svc for ProShare	279.4	0.0	0.0	0.0	0.0	279.4	0.0	0	0	0
		1004 Gen Fund (UGF)	279.4									
	Inc	FY2009 Discontinue Private ProShare Refinancing	1,172.0	0.0	0.0	0.0	0.0	1,172.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,172.0									
	IncOTI	FY2009 CC: Add One Time Funding for Community Health Centers	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,000.0									
	Inc	FY2010 Assuring access to early preventive services and quality health care - CHATS Program Funding	173.1	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
		1004 Gen Fund (UGF)	173.1									
	Inc	FY2010 Project Access: Increase Access to Health Care for Low-Income Uninsured Alaskans using Volunteer Network of Providers	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		1004 Gen Fund (UGF)	250.0									
		* Allocation Total *	2,874.5	0.0	0.0	0.0	0.0	2,874.5	0.0	0	0	0
		** Appropriation Total **	33,054.6	2,070.4	302.6	11,912.1	6,528.9	11,547.2	630.0	15	0	-5
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
	Inc	FY2006 Replace unavailable federal funds for the Nursing Facilities Transition Program	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	225.0									
	Dec	FY2006 Realign federal funds for the Nursing Facilities Transition Program	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-225.0									
	Inc	FY2006 Increased Service for the Adult Protective Services Program	68.9	58.9	7.5	2.0	0.5	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	68.9									
	Dec	FY2006 Reduction in Component's MHTAAR Projects	-129.5	-78.8	-7.5	-30.7	-7.5	-5.0	0.0	0	0	0
		1092 MHTAAR (Other)	-129.5									
	Dec	FY2006 Delete I/A Authorization	-61.5	0.0	0.0	-61.5	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-61.5									
	Inc	FY2006 AMD: Increase Federal Receipts for Quality Assurance and other Federal Grants	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	500.0									
	FisNot	FY2006 Ch. 89, SLA 2005 (HB 106) Senior Care Program	59.0	36.0	0.5	15.0	7.5	0.0	0.0	1	0	0
		1189 SeniorCare (DGF)	59.0									

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1037 GF/MH (UGF)		7.3										
FY2007 Alaska Senior Care Program Information Office Second Year Fiscal Note Increase Ch. 89 SLA 05 (HB 106)	Inc	7.5	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0	0	0
1189 SeniorCare (DGF)		7.5										
FY2007 Alaska Senior Care Program Information Office Second Year Fiscal Note Increase	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare (DGF)		4.5										
FY2007 Increase Medicaid Assessment Contracts to Manage Medicaid costs	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
1003 G/F Match (UGF)		300.0										
FY2007 Enhance Adult Protective Services and Quality Assurance Integrity	Inc	300.0	250.0	10.0	25.0	5.0	10.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		150.0										
1003 G/F Match (UGF)		150.0										
FY2007 Reduction of authorized funding for Rural Long Term Care Coordinator MHTARR Project	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.2										
FY2008 Rural Long Term Care Development MHTAAR increase	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		20.7										
FY2008 AMD: Reduce Travel Budget	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
1003 G/F Match (UGF)		-25.0										
FY2008 AMD: Delete Vacant positions	Dec	-141.1	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-71.1										
1003 G/F Match (UGF)		-70.0										
FY2008 AMD: Improve Medicaid Assessment and Reduce Unnecessary Contracts	Dec	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-325.0										
1003 G/F Match (UGF)		-325.0										
FY2008 AMD: Expand Division Ability to Respond to Reports of Harm - Adult Protective Services	Inc	213.9	151.5	5.0	44.4	13.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		106.9										
1003 G/F Match (UGF)		107.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-246.8	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-231.1										
1092 MHTAAR (Other)		-9.8										
1189 SeniorCare (DGF)		-5.9										

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY2008 Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid.	Dec	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-66.1	0	0	0
1189 SeniorCare (DGF)		-66.1										
FY2009 MH Trust: Housing - Rural long term care development	IncOTI	135.0	80.0	18.2	31.8	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-28.2										
1004 Gen Fund (UGF)		28.2										
FY2010 TEFRA Level of Care Determinations RSA	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY2010 Add New Positions for Eligibility Assessments	Inc	330.5	261.4	43.6	20.0	5.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		165.5										
1003 G/F Match (UGF)		165.0										
FY2010 MH Trust: Housing - Grant 68.06 Rural long term care development	IncOTI	200.0	90.0	20.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2010 AMD: MH Trust: Housing - Grant 68.06 Rural long term care development	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1092 MHTAAR (Other)		-65.0										
FY2010 AMD: MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY2011 Home and Community Based (HCB) Waiver Compliance	Inc	1,000.0	890.0	110.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)		500.0										
1003 G/F Match (UGF)		500.0										
FY2011 MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
FY2011 MH Trust: Housing - Grant 68.07 Rural long term care development	IncOTI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
FY2011 Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
FY2011 AMD: Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS	Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		424.0										
1003 G/F Match (UGF)		423.0										
1004 Gen Fund (UGF)		95.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-1.9										
1037 GF/MH (UGF)		-10.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
FY2012 MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.0										
FY2012 Traumatic/Acquired Brain Injury Program.	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1037 GF/MH (UGF)		300.0										
FY2012 MH Trust: Housing - Grant 68.08 Rural long term care development	IncM	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
FY2012 Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
FY2012 Personal Care Assistance Staff and Program Stabilization	Inc	950.0	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1003 G/F Match (UGF)		750.0										
FY2012 Waiver Corrective Action Plan Recovery and Program Stabilization	Inc	1,250.0	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1003 G/F Match (UGF)		750.0										
FY2012 AMD: Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2013 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										
FY2013 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										
FY2013 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										

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY2014 MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	IncT	140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
FY2014 MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	IncM	136.0	62.0	5.0	68.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.0										
FY2015 Reduce Expenditure Level	Dec	-288.6	-137.5	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-288.6										
FY2015 MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support	IncM	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.5										
* Allocation Total *		8,526.9	4,886.1	574.2	2,357.2	461.0	37.0	-22.5	233.9	7	1	0
General Relief/Temporary Assisted Living												
FY2008 AMD: General Relief/Temporary Assisted Living Shortfall	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2008 Partially reduce General Relief/Temporary Assisted Living Shortfall increment request	Dec	-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										
FY2011 AMD: Additional Funds for General Relief Component	Inc	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,800.0										
FY2012 AMD: Meet General Relief Increased Utilization Needs	Inc	825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund (UGF)		825.0										
* Allocation Total *		5,025.0	0.0	0.0	0.0	0.0	0.0	5,025.0	0.0	0	0	0
Senior Community Based Grants												
FY2007 Decrease to Authorized MHTAAR Funds	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2007 Care coordination and in-home services for non-Medicaid eligible Alzheimer's Disease and related dementia	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		125.0										
1092 MHTAAR (Other)		125.0										
FY2008 Decrease MHTAAR Funding for Discontinue Elders with Co-Occurring Disorders project	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
FY2008 AMD: Replace MHTAAR funds for Alzheimer's Disease and Related Disorders Support Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)												
Senior Community Based Grants (continued)												
FY2008 AMD: Replace MHTAAR funds for Alzheimer's Disease and Related Disorders Support Services (continued)												
		1037 GF/MH (UGF)	125.0									
		1092 MHTAAR (Other)	-125.0									
FY2009 Funding for Aging and Disability Resource Centers	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		1037 GF/MH (UGF)	125.0									
		1092 MHTAAR (Other)	125.0									
FY2009 MH Trust: AB-Alaska Commission on Aging - Primary Care Clinics	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									
FY2009 MH Trust: Beneficiaries Projects - Mini grants for Alzheimer's Disease and Related Dementia beneficiaries	Inc	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
		1092 MHTAAR (Other)	260.3									
FY2009 Adjust Rates for Family Caregivers, Nutrition, Transportation and Support	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,000.0									
FY2010 MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
		1092 MHTAAR (Other)	125.0									
FY2010 MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries	Inc	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
		1092 MHTAAR (Other)	260.3									
FY2010 Maintain the current level of senior grants and services available in most regions of the state	Inc	609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
		1004 Gen Fund (UGF)	609.9									
FY2011 MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	125.0									
FY2012 MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
		1092 MHTAAR (Other)	125.0									
FY2012 Home Delivered Meals and Congregate Meals	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
		1004 Gen Fund (UGF)	300.0									
FY2013 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
		1037 GF/MH (UGF)	225.0									
FY2013 MH Trust: ACoA -Adult Day Services (Fund 90% of request)	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	0
		1037 GF/MH (UGF)	-22.5									
FY2013 MH Trust: ACoA -Senior In-Home Services (SIH Services)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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Senior and Disabilities Services (continued)												
Senior Community Based Grants (continued)												
FY2013 MH Trust: ACoA -Senior In-Home Services (SIH Services) (continued)												
		1037 GF/MH (UGF)	250.0									
	Inc		175.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
		1037 GF/MH (UGF)	175.0									
	IncM		125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
		1092 MHTAAR (Other)	125.0									
	Inc		300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		1037 GF/MH (UGF)	300.0									
	Dec		-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
		1037 GF/MH (UGF)	-150.0									
	Inc		230.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
		1037 GF/MH (UGF)	230.0									
	Inc		150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		1037 GF/MH (UGF)	150.0									
	IncM		125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
		1092 MHTAAR (Other)	125.0									
	Inc		861.7	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		1004 Gen Fund (UGF)	861.7									
	IncT		125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
		1092 MHTAAR (Other)	125.0									
		* Allocation Total *	5,894.7	0.0	0.0	125.0	0.0	5,469.7	300.0	0	0	0
Community Developmental Disabilities Grants												
	Dec		-120.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
		1092 MHTAAR (Other)	-120.0									
	Dec		-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-15.0									
	Dec		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-50.0									

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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)												
Community Developmental Disabilities Grants (continued)												
FY2009 Request General Funds due to Elimination of Proshare Financing	Inc	1,148.1	0.0	0.0	0.0	0.0	0.0	1,148.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,148.1										
FY2009 MH Trust: Beneficiaries Projects - Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
FY2009 Discontinue Private ProShare Refinancing	Inc	4,815.7	0.0	0.0	0.0	0.0	0.0	4,815.7	0.0	0	0	0
1004 Gen Fund (UGF)		4,815.7										
FY2010 Behavioral Risk Management Services for Sex Offenders	Inc	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.8										
FY2010 MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
FY2011 MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
FY2012 MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
FY2013 MH Trust: Gov Cncl- Services for the Deaf	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										
FY2013 MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1037 GF/MH (UGF)		-15.0										
FY2013 MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
FY2013 MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2014 MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities	IncM	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR (Other)		250.3										
FY2015 MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	IncT	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR (Other)		250.3										
* Allocation Total *		7,702.7	0.0	0.0	75.8	0.0	0.0	7,626.9	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)												
Home and Community Based Care												
FY2006 Reduce the MHTAAR Funding in Home and Community Based Care	Dec	-684.5	0.0	0.0	-75.0	0.0	0.0	-609.5	0.0	0	0	0
1092 MHTAAR (Other)		-684.5										
* Allocation Total *		-684.5	0.0	0.0	-75.0	0.0	0.0	-609.5	0.0	0	0	0
Commission on Aging												
FY2006 Reduce Alaska Mental Health Trust Projects	Dec	-9.9	-2.4	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-9.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		5.8										
FY2007 Delete MHTAAR Funding Associated with Commission on Aging Project	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.7										
FY2008 Decrease MHTAAR Funding	Dec	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.1										
FY2008 AMHTA recommendations - Healthy Body, Healthy Brain campaign	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.4										
1092 MHTAAR (Other)		-9.6										
FY2009 MH Trust: AB-Alaska Commission on Aging - Healthy Body/Brain Campaign	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2009 MH Trust: Cont - Alaska Commission on Aging Planner	IncOTI	75.5	70.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.5										
FY2009 Mental Health Trust Proposal - Outreach, Staff Development, and Strategic Planning	IncOTI	58.5	0.0	23.5	35.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		58.5										
FY2010 MH Trust: Cont - Grant 151.05 ACOA Planner	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		84.8										
FY2011 MH Trust: Cont - Grant 151.06 ACOA Planner	IncOTI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		87.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										

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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)												
Commission on Aging (continued)												
FY2012 MH Trust: Cont - Grant 151.07 ACOA Planner 1092 MHTAAR (Other)	IncM	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513) 1092 MHTAAR (Other)	IncM	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
FY2014 MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513) 1092 MHTAAR (Other)	IncM	114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
FY2015 Reduce Expenditure Level 1004 Gen Fund (UGF)	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17) 1092 MHTAAR (Other)	IncT	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		720.6	605.3	25.3	62.0	3.0	0.0	0.0	25.0	0	0	0
Governor's Council on Disabilities and Special Education												
FY2006 Adjustment of Alaska Mental Health Trust Funding 1092 MHTAAR (Other)	Dec	-243.0	-4.7	-5.0	-233.3	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1002 Fed Rcpts (Fed)	FisNot	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Decrement of Excess Federal Funds due to loss of two federal grants 1002 Fed Rcpts (Fed)	Dec	-298.2	0.0	0.0	-298.2	0.0	0.0	0.0	0.0	0	0	0
FY2007 Decrement of multiple Alaska Mental Health Trust Authority projects funding and non-permanent position 1092 MHTAAR (Other)	Dec	-101.4	-19.4	-10.0	-70.0	-2.0	0.0	0.0	0.0	0	0	-1
FY2008 Comprehensive Recruitment/Marketing Strategies 1092 MHTAAR (Other)	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Decrease MHTAAR Funding 1092 MHTAAR (Other)	Dec	-153.7	0.0	0.0	-153.7	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other) 1092 MHTAAR (Other)	Dec	-30.8	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program. 1092 MHTAAR (Other)	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY2009 Alaskans With Disabilities Who Are Victims of Violence Federal Grant	Inc	89.5	0.0	0.0	89.5	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
Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
FY2009 Alaskans With Disabilities Who Are Victims of Violence Federal Grant (continued)												
1002 Fed Rcpts (Fed)		89.5										
FY2009 MH Trust: Beneficiary Projects - Microenterprise capital	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										
FY2009 MH Trust: Workforce Dev - AK Alliance for Direct Service website, training, conference	IncOTI	100.0	0.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2009 MH Trust: Cont - Research Analyst III	IncOTI	90.0	80.0	4.0	4.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		90.0										
FY2009 MH Trust: Workforce Dev - Marketing Strategies for beneficiary area service careers	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
FY2009 MH Trust: Workforce Dev - "Grow your own" recruitment strategy for youth	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
FY2009 Mental Health Trust Proposal - Research, Analysis, and Replacement Copier	IncOTI	100.0	0.0	0.0	84.0	0.0	16.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2010 MH Trust: Benef Projects - Grant 200.06 Microenterprise capital	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2010 MH Trust: Workforce Dev - AK Alliance for Direct Service	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY2010 MH Trust: Cont - Grant 105.05 Research Analyst III	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.4										
FY2010 MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		165.0										
FY2010 MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-165.0										
FY2010 MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		180.0										
FY2010 MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-39.0										
FY2010 Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level	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										
FY2011 MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	IncOTI	10.0	0.0	0.0	10.0	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
Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
FY2011 MH Trust: Workforce Dev - Grant												
1381.03 "Grow your own" recruitment strategy												
for youth (continued)												
		1092 MHTAAR (Other)	10.0									
FY2011 MH Trust: Benef Projects - Grant 2713 Peer operated services	IncOTI		50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		1092 MHTAAR (Other)	50.0									
FY2011 MH Trust: Cont - Grant 105.06 Research Analyst III	IncOTI		103.4	103.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	103.4									
FY2011 MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	IncOTI		100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
FY2011 MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	IncOTI		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	175.0									
FY2011 Reduce general fund travel line item by 10 percent.	Dec		-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	-3.0									
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.7									
FY2012 MH Trust: Cont - Grant 105.07 Research Analyst III	IncM		110.0	102.4	4.0	3.6	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	110.0									
FY2012 MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	IncM		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	125.0									
FY2013 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
		1092 MHTAAR (Other)	150.0									
FY2013 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
		1092 MHTAAR (Other)	125.0									
FY2013 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
		1092 MHTAAR (Other)	115.0									
FY2014 MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital	Inc		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	25.0									
FY2014 MH Trust: Dis Justice - Grant 4303.01 AK Safety Planning & Empowerment Network (ASPEN)	IncM		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	150.0									
FY2014 MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534)	IncM		120.0	112.0	4.0	4.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	120.0									

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Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
FY2014 MH Trust: Benef Projects - Grant 200.10 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										
FY2014 Increase Employment of People with Disabilities, Making Them Less Dependent on Government Funded Programs	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY2015 Delete Long-Term Vacant Position (06-IN0900) 1002 Fed Rcpts (Fed)	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2015 MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)	IncT	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		122.1										
FY2015 MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY2015 MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY2015 MH Trust: Benef Employment - Disability Employment Initiative	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2015 MH Trust: Benef Employment- Disability Employment Initiative	IncM	150.0	0.0	19.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
* Allocation Total *		3,430.0	650.9	62.2	2,273.9	27.0	16.0	250.0	150.0	0	-1	-1
** Appropriation Total **		30,615.4	6,142.3	661.7	4,818.9	491.0	53.0	17,739.6	708.9	7	0	-1
Departmental Support Services												
Performance Bonuses												
FY2014 Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1188 Fed Unrstr (Fed)		6,000.0										
* Allocation Total *		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
Public Affairs												
FY2009 Reduce Size of Public Information Office 25%. Unallocated reduction, position count to be determined by department	Dec	-570.8	-570.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-570.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
FY2012 Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Departmental Support Services (continued)													
Public Affairs (continued)													
FY2012 Switch GF Fund Types (continued)													
		1003 G/F Match (UGF)	-113.0										
		1004 Gen Fund (UGF)	113.0										
		FY2015 Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-200.0										
		1007 I/A Rcpts (Other)	125.0										
		1061 CIP Rcpts (Other)	75.0										
		* Allocation Total *	-568.8	-568.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
Quality Assurance and Audit													
		FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-0.3										
		FY2015 Inc/Dec Pair: Transfer from HSS State Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	Inc	20.0	17.2	0.0	2.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	20.0										
		* Allocation Total *	19.7	17.2	-0.3	2.8	0.0	0.0	0.0	0	0	0	
Agency-wide Unallocated Reduction													
		FY2006 Find qualifying GF reductions opportunities rather than create new programs.	Dec	-3,180.0	0.0	0.0	0.0	0.0	-3,180.0	0	0	0	
		1003 G/F Match (UGF)	-3,180.0										
		FY2006 Restore GF reduction	Inc	3,180.0	0.0	0.0	0.0	0.0	3,180.0	0	0	0	
		1003 G/F Match (UGF)	3,180.0										
		FY2007 Salary adjusting fund source shift to general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	436.9										
		1004 Gen Fund (UGF)	-989.4										
		1007 I/A Rcpts (Other)	440.1										
		1037 GF/MH (UGF)	-229.1										
		1061 CIP Rcpts (Other)	15.2										
		1092 MHTAAR (Other)	33.1										
		1108 Stat Desig (Other)	143.1										
		1156 Rcpt Svcs (DGF)	94.5										
		1168 Tob ED/CES (DGF)	41.8										
		1180 A/D T&P Fd (DGF)	9.0										
		1189 SeniorCare (DGF)	4.8										
		FY2009 Unallocated general medicaid rebasing reduction	Dec	-46,000.0	0.0	0.0	0.0	0.0	-46,000.0	0	0	0	
		1002 Fed Rcpts (Fed)	-23,000.0										
		1004 Gen Fund (UGF)	-23,000.0										
		* Allocation Total *	-46,000.0	0.0	0.0	0.0	0.0	0.0	-46,000.0	0	0	0	

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.6										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		0.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-100.3	-100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.8										
1007 I/A Rcpts (Other)		-50.5										
FY2009 Increase Interagency funds for 3 positions	Inc	456.5	456.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		456.5										
FY2009 Comprehensive Rate Increase Across All Programs	Inc	49,852.0	0.0	0.0	0.0	0.0	0.0	49,852.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25,434.5										
1003 G/F Match (UGF)		24,417.5										
FY2009 Unallocated legislative reduction to position growth - Dept to allocate	Dec	-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										
FY2009 AMD: Comprehensive Rate Increase Across All Programs - Delete Placeholder	Dec	-49,852.0	0.0	0.0	0.0	0.0	0.0	-49,852.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25,434.5										
1003 G/F Match (UGF)		-24,417.5										
FY2010 Increase Interagency Receipts for Workforce Development Coordinator	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		97.8										
FY2010 Grantee Partnership Project	Inc	196.1	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		196.1										
FY2010 MH Trust: Grantee Partnership Project	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2010 Rasmussen Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project	Inc	100.0	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2011 Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
1007 I/A Rcpts (Other)		-175.0										
FY2011 Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		-9.3										
1108 Stat Desig (Other)		-2.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
FY2011 MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	IncOTI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		60.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-0.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		8.3										
1108 Stat Desig (Other)		2.4										
FY2011 Ch. 96, SLA 2010 (SB 172) ALASKA HEALTH CARE COMMISSION	FisNot	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		165.0										
1003 G/F Match (UGF)		335.0										
FY2012 MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
FY2013 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										
FY2013 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										
FY2015 Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
* Allocation Total *		1,644.0	1,010.5	119.3	483.7	30.5	0.0	0.0	0.0	2	0	0
Office of Program Review												
FY2006 Implement New Payment Error Rate Measurement Program	Inc	1,047.7	396.4	60.0	484.5	15.0	91.8	0.0	0.0	5	1	0
1002 Fed Rcpts (Fed)		523.8										
1003 G/F Match (UGF)		523.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		31.1										
1004 Gen Fund (UGF)		8.2										
FY2008 AMD: Delete Position	Dec	-105.6	-105.6	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	
Departmental Support Services (continued)													
Office of Program Review (continued)													
FY2008 AMD: Delete Position (continued)													
		1002 Fed Rcpts (Fed)	-105.6										
	Dec	FY2008 Delete funding for positions established in the Office of Program Review and transferred to Office of Faith Based	-268.1	-118.1	-25.0	-110.0	-15.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-134.0										
		1003 G/F Match (UGF)	-134.1										
	Dec	FY2008 PERS adjustment of unrealizable receipts	-61.1	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-61.1										
		* Allocation Total *	652.2	150.9	35.0	374.5	0.0	91.8	0.0	0.0	4	1	0
Office of Faith Based & Community Initiatives													
	Inc	FY2008 Federal Grant Award Office of Faith-Based and Community Initiatives	500.0	170.9	28.0	80.0	21.1	0.0	200.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	500.0										
	Inc	FY2008 Restore Office of Faith Based & Community Initiatives funding and positions	414.3	203.8	22.0	156.0	27.0	5.5	0.0	0.0	4	0	0
		1003 G/F Match (UGF)	212.1										
		1004 Gen Fund (UGF)	202.2										
	Dec	FY2008 CC: Amend Restoration of Office of Faith Based & Community Initiatives funding and positions request	-202.2	-97.2	-11.0	-78.0	-13.5	-2.5	0.0	0.0	-2	0	0
		1004 Gen Fund (UGF)	-202.2										
	Inc	FY2008 Grants for areas ineligible for Human Services Grant	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
		1004 Gen Fund (UGF)	500.0										
	FisNot	FY2008 Ch. 58, SLA 2007 (SB 76) - Tuition for Out-of-Home-Care Children	41.4	21.4	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	41.4										
	Dec	FY2009 Decrease Federal Receipts due to expiring federal compassion grant	-500.0	-74.1	-39.0	-149.3	-34.6	-3.0	-200.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-500.0										
	Dec	FY2009 Delete component positions	-259.3	-259.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
		1002 Fed Rcpts (Fed)	-3.0										
		1003 G/F Match (UGF)	-212.1										
		1004 Gen Fund (UGF)	-44.2										
		* Allocation Total *	494.2	-34.5	0.0	28.7	0.0	0.0	500.0	0.0	-2	0	0
Administrative Support Services													
	Inc	FY2006 Increase Federal Authorization for DOA - Core Service Chargeback	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	500.0										
	Inc	FY2006 Increase Federal Funds for Multi-State Grants Program Position using existing position	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	61.2										
	Inc	FY2006 Human Resources Consolidation Increased Costs	282.6	0.0	0.0	282.6	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	282.6										
	Dec	FY2006 Deletes Incorrect Fund Sources	-0.2	-0.2	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
Departmental Support Services (continued)												
Administrative Support Services (continued)												
FY2006 Deletes Incorrect Fund Sources (continued)												
1168 Tob ED/CES (DGF)		-0.1										
1180 A/D T&P Fd (DGF)		-0.1										
FY2006 Delete I/A Funding Transferred Incorrectly	Dec	-199.4	-199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-199.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										
1003 G/F Match (UGF)		4.5										
1004 Gen Fund (UGF)		6.5										
1061 CIP Rcpts (Other)		0.2										
FY2007 Improve Revenue Management/Cost Allocation System	Inc	232.5	222.4	1.5	7.8	0.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.5										
FY2007 Salary Increases for DHSS Nurses	Inc	2,115.3	0.0	0.0	2,115.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,115.3										
FY2008 Shortfall due to Deficit Reduction Act for Title IV E	Dec	-149.0	0.0	0.0	0.0	0.0	0.0	0.0	-149.0	0	0	0
1002 Fed Rcpts (Fed)		-149.0										
FY2008 Replace federal funding due to Deficit Reduction Act for Title IV E	Inc	149.0	0.0	0.0	0.0	0.0	0.0	0.0	149.0	0	0	0
1004 Gen Fund (UGF)		149.0										
FY2008 AMD: Eliminate Vacant Positions	Dec	-548.4	-548.4	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed)		-308.2										
1003 G/F Match (UGF)		-86.4										
1004 Gen Fund (UGF)		-152.6										
1061 CIP Rcpts (Other)		-1.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-680.5	-680.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-490.5										
1007 I/A Rcpts (Other)		-159.4										
1061 CIP Rcpts (Other)		-6.9										
1108 Stat Desig (Other)		-18.9										
1156 Rcpt Svcs (DGF)		-4.8										
FY2009 Increment for Interagency Receipts from Public Health	Inc	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		79.7										
FY2010 AMD: Public Health Nursing RSA and Medicaid Claims Reduced	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1004 Gen Fund (UGF)		800.0										
FY2011 Reduce Excess Federal Authority	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
FY2011 Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2011 Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.5										
FY2012 Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,470.9										
1004 Gen Fund (UGF)		1,565.5										
1037 GF/MH (UGF)		-94.6										
FY2014 Department of Administration Core Services Rates	Inc	764.6	0.0	0.0	764.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		764.6										
FY2014 Inc/Dec Pair: Transfer from Pioneer Homes Facil Mntnce to Provide Additional Authority for (06-4823) Program Coordinator	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		115.0										
FY2015 Delete Long-Term Vacant Position (06-IN0926)	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-9.9										
1004 Gen Fund (UGF)		-23.1										
FY2015 Reduce Expenditure Level	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.5										
* Allocation Total *		3,076.4	-1,408.8	-0.9	4,485.3	0.8	0.0	0.0	0.0	-6	0	0
Hearings and Appeals												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		11.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		4.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services												
FY2006 Increase GFM/Federal to convert Online Resources for Children of Alaska (ORCA) IT positions from capital to operating	Inc	577.0	577.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		288.5										
1003 G/F Match (UGF)		288.5										
FY2006 Reduce CIP to convert Online Resources for Children of Alaska (ORCA) IT positions from capital to operating	Dec	-577.0	-577.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-577.0										
FY2006 Implement Routine Replacement Information Technology (IT) Hardware Program	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		275.0										
1004 Gen Fund (UGF)		125.0										
FY2006 Revised estimate for fiscal note related to Senior Care Program CH 3 SLA2004 (HB 374)	Inc	0.4	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0	0	0
1189 SeniorCare (DGF)		0.4										
FY2006 OCRA Programmer Support	Inc	178.6	162.4	6.2	10.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		44.6										
1004 Gen Fund (UGF)		134.0										
FY2006 Delete I/A funding transferred Incorrectly	Dec	-221.7	-221.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-221.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		5.9										
FY2007 Provide Security and Training Enhancements to department-wide Networks per Independent Assessment	Inc	275.0	93.1	37.5	119.4	25.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		275.0										
FY2008 Shortfall due to Deficit Reduction Act for Title IV-E	Dec	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-102.0	0	0	0
1002 Fed Rcpts (Fed)		-102.0										
FY2008 Replace federal funding due to Deficit Reduction Act for Title IV-E	Inc	102.0	0.0	0.0	0.0	0.0	0.0	0.0	102.0	0	0	0
1004 Gen Fund (UGF)		102.0										
FY2008 AMD: Delete Vacant Positions	Dec	-219.3	-219.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-5
1002 Fed Rcpts (Fed)		-166.0										
1004 Gen Fund (UGF)		-53.3										
FY2008 PERS adjustment of unrealizable receipts	Dec	-471.9	-471.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-433.3										
1061 CIP Rcpts (Other)		-24.8										
1156 Rcpt Svcs (DGF)		-13.8										
FY2008 Senior Care Program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid	Dec	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	0	0	0
1189 SeniorCare (DGF)		-7.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
FY2011 Decrease Unrealizable Federal Receipts	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
FY2011 Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
FY2011 Decrease Unrealizable Interagency Receipts from Health Care Services	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
FY2011 Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
FY2011 Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2011 Budget Clarification Project, fund change to reflect transfer of inter-agency receipts from PH/Vital Statistics	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		121.5										
1156 Rcpt Svcs (DGF)		-121.5										
FY2011 Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
FY2011 Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-3.9										
1037 GF/MH (UGF)		-0.9										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1156 Rcpt Svcs (DGF)		-2.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.2										
FY2012 Create DS3 Info Tech Support Team for Case Management System	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										
FY2012 Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2,639.0										
1004 Gen Fund (UGF)		3,542.7										

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Departmental Support Services (continued)													
Information Technology Services (continued)													
FY2012 Switch GF Fund Types (continued)													
		1037 GF/MH (UGF)	-903.7										
	Inc	FY2013 Establish Rural Information Technology Support Program	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										
	Inc	FY2014 Health Information Security/Privacy Compliance and Remediation	850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	255.0										
		1004 Gen Fund (UGF)	595.0										
	FndChg	FY2015 Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-2.8										
		1061 CIP Rcpts (Other)	207.6										
		1108 Stat Desig (Other)	-204.8										
	Dec	FY2015 Delete Long-Term Vacant Positions (06-0648, 06-1605)	-239.4	-239.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1002 Fed Rcpts (Fed)	-71.8										
		1004 Gen Fund (UGF)	-167.6										
	Dec	FY2015 Reduce Expenditure Level	-384.3	-378.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-384.3										
		* Allocation Total *	1,681.1	-606.7	112.0	1,589.4	593.9	0.0	0.0	-7.5	0	0	-5
Pioneers' Homes Facilities Maintenance													
	Dec	FY2014 Inc/Dec Pair: Transfer to Admin Support Svcs to Provide Additional Authority for (06-4823) Program Coordinator	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-115.0										
		* Allocation Total *	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
	Inc	FY2006 Increase Costs for Facilities	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	55.4										
	Inc	FY2007 Crisis Treatment Center Lease Amount	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	350.0										
	Inc	FY2008 AMD: Increase in Facility Rates	136.4	0.0	0.0	136.4	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	136.4										
	Inc	FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	90.9										

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Departmental Support Services (continued)												
HSS State Facilities Rent (continued)												
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF)	Inc	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
FY2015 Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program 1004 Gen Fund (UGF)	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Inc/Dec Pair: Transfer to Commissioner's Office for Lease and Professional Services Costs 1004 Gen Fund (UGF)	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		519.5	0.0	0.0	519.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-30,488.8	-1,511.2	264.6	9,548.3	625.2	91.8	500.0	-40,007.5	-2	1	-5
Boards and Commissions												
Alaska Mental Health Board												
FY2006 Adjustment of Alaska Mental Health Trust Funding 1092 MHTAAR (Other)	Dec	-90.4	-45.4	-20.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1037 GF/MH (UGF)	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-84.4	-39.4	-20.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Advisory Board on Alcoholism and Drug Abuse												
FY2006 Delete Alaska Mental Health Trust Projects Ending in FY05 1092 MHTAAR (Other)	Dec	-254.9	-34.9	-20.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1037 GF/MH (UGF)	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-249.8	-29.8	-20.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Advisory Council on Faith-Based and Community Initiatives												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF)	FisNot	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Reduce inter-agency authority for two positions 1007 I/A Rcpts (Other)	Dec	-270.0	-180.1	-30.0	-54.9	-5.0	0.0	0.0	0.0	-2	0	0
FY2008 Faith Based Council Quarterly Meetings 1004 Gen Fund (UGF)	Inc	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Reduce funding for Faith Based quarterly meetings 1004 Gen Fund (UGF)	Dec	-24.0	0.0	-24.0	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
Boards and Commissions (continued)												
Governor's Advisory Council on Faith-Based and Community Initiatives (continued)												
* Allocation Total *		-263.2	-173.3	-30.0	-54.9	-5.0	0.0	0.0	0.0	-2	0	0
** Appropriation Total **		-597.4	-242.5	-70.0	-279.9	-5.0	0.0	0.0	0.0	-2	0	0
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY2006 HSCMG Program Increase to Maintain Grant Levels for Anchorage and Fairbanks	Inc	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
FY2007 Partial funding for Governor's request	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										
FY2011 CC: Reduce grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant (OTI)	IncOTI	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										
FY2012 Funding to offset inflation	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2013 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 *		826.0	0.0	0.0	0.0	0.0	0.0	626.0	200.0	0	0	0
** Appropriation Total **		826.0	0.0	0.0	0.0	0.0	0.0	626.0	200.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
L FY2009 Restore Staff Position to Maintain a Single Point of Contact to Receive Information, Funding and Other Resources.	Special	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		164.4										
FY2010 Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs	Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		164.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY2011 Funding for Grantee cost increases	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										
FY2011 Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	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
Community Initiative Matching Grants (continued)												
Community Initiative Matching Grants (non-statutory grants) (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		1.6										
FY2012 Funding to offset inflation	Inc	140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY2013 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										
FY2015 Reduce Expenditure Level	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		619.7	265.4	19.3	35.0	10.0	0.0	150.0	140.0	2	0	0
** Appropriation Total **		619.7	265.4	19.3	35.0	10.0	0.0	150.0	140.0	2	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY2006 Increase Funding for Bring the Kids Home Assessment and Care Coordination	Inc	409.0	0.0	0.0	0.0	0.0	0.0	409.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		204.5										
1037 GF/MH (UGF)		204.5										
FY2006 Medicaid Growth Behavioral Health increases: 9% recipients, 6% cost/ recip, and residential psych trmt ctrs	Inc	25,334.9	0.0	0.0	0.0	0.0	0.0	25,334.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,733.2										
1003 G/F Match (UGF)		13,601.7										
FY2007 Fund change for First Health Mental Health Contractual Authorization transfer in from Health Care Svcs/Medicaid Services	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)		-400.0										
1037 GF/MH (UGF)		400.0										
FY2007 Shortfall due to shrinking redistribution of unspent State Children's Health Insurance Program (SCHIP) allotments	Dec	-761.2	0.0	0.0	0.0	0.0	0.0	-761.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-761.2										
FY2007 Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	Inc	628.1	0.0	0.0	0.0	0.0	0.0	628.1	0.0	0	0	0
1037 GF/MH (UGF)		628.1										
FY2007 Projected FY07 Growth	Inc	9,532.1	0.0	0.0	0.0	0.0	0.0	9,532.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,578.0										
1037 GF/MH (UGF)		2,954.1										
FY2008 Shortfall due to shrinking redistribution of unspent State Children's Health Insurance Program (SCHIP) allotments	Dec	-1,305.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,305.0	0	0	0
1002 Fed Rcpts (Fed)		-1,305.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Behavioral Health Medicaid Services (continued)												
FY2008 Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	Inc	1,305.0	0.0	0.0	0.0	0.0	0.0	0.0	1,305.0	0	0	0
1003 G/F Match (UGF)		1,305.0										
FY2008 Increase Medicaid Tribal Mental Health Services Federal Authorization	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,000.0										
FY2008 Increase Residential Psychiatric Treatment Center In-state Provider Medicaid Rates	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		745.1										
1004 Gen Fund (UGF)		654.9										
FY2008 FY08 Projected Medicaid Growth	Inc	7,042.9	0.0	0.0	0.0	0.0	0.0	7,042.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,696.7										
1004 Gen Fund (UGF)		2,446.2										
1108 Stat Desig (Other)		900.0										
FY2008 Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital	Inc	707.4	0.0	0.0	0.0	0.0	0.0	707.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		383.9										
1004 Gen Fund (UGF)		323.5										
FY2008 Remove 1/2 of the Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital Increment	Dec	-353.7	0.0	0.0	0.0	0.0	0.0	-353.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-192.0										
1004 Gen Fund (UGF)		-161.7										
FY2008 AMD: Limited Modification of Facility Cost-Based Rate Methodologies (Reg Chg)	Dec	-213.8	0.0	0.0	0.0	0.0	0.0	-213.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-113.8										
1003 G/F Match (UGF)		-100.0										
FY2008 AMD: Increase RPTC Medicaid Eligibility from 30 to 60 Days Out of the Home (Reg Chg) 1/2 YR	Dec	-1,068.9	0.0	0.0	0.0	0.0	0.0	-1,068.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-568.9										
1003 G/F Match (UGF)		-500.0										
FY2008 AMD: Assume Federal Govovernment Increases SCHIP FFY07 Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,305.0										
1003 G/F Match (UGF)		-1,305.0										
FY2008 AMD: SFY08 Realized Cost Containment for Medicaid-Behavioral Health	Dec	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,500.0										
1004 Gen Fund (UGF)		-3,000.0										
L FY2008 AMD: FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,217.5										
1003 G/F Match (UGF)		4,217.5										
FY2008 Ch. 48, SLA 2007 (SB 27) - Medical Assistance Eligibility	FisNot	455.9	0.0	0.0	0.0	0.0	0.0	455.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		311.1										
1003 G/F Match (UGF)		144.8										

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Medicaid Services (continued)												
Behavioral Health Medicaid Services (continued)												
FY2009 Reduce Federal Receipts for possible FY09 Medicaid SCHIP Allotment Shortfall	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
FY2009 Request General Fund Mental Health Funding for possible FY09 Medicaid SCHIP Allotment Shortfall	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH (UGF)		900.0										
FY2009 FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,560.6										
1037 GF/MH (UGF)		4,560.6										
FY2009 FY09 Projected Medicaid Formula Growth	Inc	6,821.6	0.0	0.0	0.0	0.0	0.0	6,821.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,861.7										
1037 GF/MH (UGF)		2,959.9										
FY2009 AMD: Increase Outpatient Behavioral Health Provider Rates - 8%	Inc	6,837.8	0.0	0.0	0.0	0.0	0.0	6,837.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,488.6										
1037 GF/MH (UGF)		3,349.2										
FY2009 AMD: Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital (API) - 6.5%	Inc	288.1	0.0	0.0	0.0	0.0	0.0	288.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		147.0										
1037 GF/MH (UGF)		141.1										
FY2009 Medical Assistance Eligibility (SB 212)	FisNot	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		154.5										
1003 G/F Match (UGF)		95.1										
FY2009 DID NOT PASS: Medical Assistance Eligibility (SB 212)	FisNot	-249.6	0.0	0.0	0.0	0.0	0.0	-249.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-154.5										
1003 G/F Match (UGF)		-95.1										
FY2010 Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		252.5										
1003 G/F Match (UGF)		-252.5										
FY2010 Medicaid Program - Formula Growth	Inc	5,852.5	0.0	0.0	0.0	0.0	0.0	5,852.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,182.0										
1003 G/F Match (UGF)		2,670.5										
FY2010 Medicaid Program - Reduce Excess Federal Authorization	Dec	-15,472.1	0.0	0.0	0.0	0.0	0.0	-15,472.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15,472.1										
FY2010 Medicaid Program - Adjust Authorization for Current Trends	Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,527.9										
1003 G/F Match (UGF)		-3,800.0										
FY2010 AMD: Adjust Authorization to Reflect Current Medicaid Trends	Dec	-8,600.0	0.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0

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Medicaid Services (continued)												
Behavioral Health Medicaid Services (continued)												
FY2010 AMD: Adjust Authorization to Reflect												
Current Medicaid Trends (continued)												
		1002 Fed Rcpts (Fed)	-4,300.0									
		1003 G/F Match (UGF)	-4,300.0									
	FndChg	FY2010 AMD: FMAP Increase of 6.2%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-10,399.9									
		1212 Stimulus09 (Fed)	10,399.9									
	Dec	FY2010 Reduce general fund match to current Medicaid projection trends	-5,200.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
		1003 G/F Match (UGF)	-5,200.0									
	Inc	FY2010 Increase general fund match to adjust to current Medicaid projection trends	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		1003 G/F Match (UGF)	2,000.0									
	Inc	FY2011 Medicaid Growth	10,035.3	0.0	0.0	0.0	0.0	10,035.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	4,602.1									
		1037 GF/MH (UGF)	5,433.2									
	Inc	FY2011 AMD: Medicaid Growth	10,493.2	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0	0
		1002 Fed Rcpts (Fed)	3,626.0									
		1037 GF/MH (UGF)	3,870.9									
		1212 Stimulus09 (Fed)	2,996.3									
	Dec	FY2011 Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	-3,041.4	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-1,628.1									
		1037 GF/MH (UGF)	-1,116.2									
		1212 Stimulus09 (Fed)	-297.1									
	Inc	FY2011 BTKH level V treatment bed funding	553.5	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
		1002 Fed Rcpts (Fed)	338.3									
		1003 G/F Match (UGF)	215.2									
	FisNot	FY2011 MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	467.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	305.7									
		1003 G/F Match (UGF)	161.3									
	Veto	FY2011 VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	-467.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-305.7									
		1003 G/F Match (UGF)	-161.3									
L	Contngnt	FY2011 FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-3,586.1									
		1003 G/F Match (UGF)	3,586.1									
	IncM	FY2012 Growth from FY11 to FY12	10,972.9	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									
	IncM	FY2012 Incorporate funding needed in FY12 to reflect FY11 growth	4,202.4	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0

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Medicaid Services (continued)												
Behavioral Health Medicaid Services (continued)												
FY2012 Incorporate funding needed in FY12 to reflect FY11 growth (continued)												
1002 Fed Rcpts (Fed)		2,402.9										
1037 GF/MH (UGF)		267.8										
1212 Stimulus09 (Fed)		1,531.7										
FY2012 Technical correction of funding source from GF to GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.9										
1037 GF/MH (UGF)		262.9										
FY2012 Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,883.8										
1212 Stimulus09 (Fed)		-16,883.8										
FY2012 AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		758.3										
1037 GF/MH (UGF)		-758.3										
FY2013 Medicaid Growth from FY2012 to FY2013	IncM	27,638.4	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										
FY2013 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)		-17,641.9										
1037 GF/MH (UGF)		17,641.9										
FY2014 Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1003 G/F Match (UGF)		-6,000.0										
FY2015 Medicaid Services Growth Reduction	Dec	-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
1037 GF/MH (UGF)		-3,239.9										
* Allocation Total *		86,427.1	0.0	0.0	0.0	0.0	0.0	85,873.6	553.5	0	0	0
Children's Medicaid Services												
FY2007 Medicaid Behavioral Rehabilitative Services Rate Increase to fully reimburse providers for Kids in Custody	Inc	2,214.0	0.0	0.0	0.0	0.0	0.0	2,214.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,285.7										
1003 G/F Match (UGF)		928.3										
FY2007 Bring the Kids Home - Expand Behavioral Rehabilitation Services (BRS)	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,250.0										
1037 GF/MH (UGF)		1,250.0										
FY2007 Medicaid Behavioral Rehabilitative Services Rate Increase for Non-Custody Kids	Inc	580.0	0.0	0.0	0.0	0.0	0.0	580.0	0.0	0	0	0
1037 GF/MH (UGF)		580.0										

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Medicaid Services (continued)													
Children's Medicaid Services (continued)													
L	FY2008 AMD: FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-490.0										
	1003 G/F Match (UGF)		490.0										
	FY2009 FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-355.6										
	1037 GF/MH (UGF)		355.6										
	FY2010 Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		16.9										
	1003 G/F Match (UGF)		-16.9										
	FY2010 AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-613.7										
	1212 Stimulus09 (Fed)		613.7										
	FY2011 Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)	Dec	-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-748.4										
L	FY2011 FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-169.1										
	1003 G/F Match (UGF)		169.1										
	FY2012 Orthodontic Services for Children	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		187.5										
	1003 G/F Match (UGF)		187.5										
	FY2012 Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		724.1										
	1212 Stimulus09 (Fed)		-724.1										
	FY2013 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)		-724.1										
	1037 GF/MH (UGF)		724.1										
	FY2015 Medicaid Services Growth Reduction	Dec	-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
	1003 G/F Match (UGF)		-248.7										
	* Allocation Total *		4,671.9	0.0	0.0	0.0	0.0	0.0	4,671.9	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
	FY2007 Ch. 52, SLA 2006 (HB 105) Medicaid for Adult Dental Services	FisNot	2,633.0	0.0	0.0	0.0	0.0	0.0	2,633.0	0.0	0	0	0

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Medicaid Services (continued)												
Adult Preventative Dental Medicaid Services (continued)												
FY2011 AMD: Medicaid Growth (continued)												
		1212 Stimulus09 (Fed)	131.8									
		1002 Fed Rcpts (Fed)	626.5									
		1003 G/F Match (UGF)	308.5									
	FisNot	FY2011 Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	935.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	626.5									
		1003 G/F Match (UGF)	308.5									
L	Contngnt	FY2011 FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-178.9									
		1003 G/F Match (UGF)	178.9									
	IncM	FY2012 Growth from FY11 to FY12	249.6	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									
	FndChg	FY2012 Replace ARRA funds	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									
	FndChg	FY2012 AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	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									
	IncM	FY2013 Medicaid Growth from FY2012 to FY2013	4,008.7	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									
	FndChg	FY2013 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)	-781.9									
		1004 Gen Fund (UGF)	781.9									
	Inc	FY2014 Increased Utilization, Adult Preventative Dental Medicaid Services	3,889.9	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2,191.6									
		1003 G/F Match (UGF)	1,698.3									
	Inc	FY2015 Medicaid Services Growth	170.1	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
		1003 G/F Match (UGF)	170.1									
		* Allocation Total *	42,016.5	0.0	0.0	0.0	0.0	42,016.5	0.0	0	0	0
Health Care Medicaid Services												
	Inc	FY2006 Increase for Unrealized Cost Containment Efforts	19,709.7	0.0	0.0	0.0	0.0	19,709.7	0.0	0	0	0
		1002 Fed Rcpts (Fed)	10,388.3									
		1003 G/F Match (UGF)	9,321.4									
	Dec	FY2006 CC: Reduce general fund match and federal receipts for unrealized cost containment	-9,854.8	0.0	0.0	0.0	0.0	-9,854.8	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-5,194.1									

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Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
FY2006 CC: Reduce general fund match and federal receipts for unrealized cost containment (continued)												
1003 G/F Match (UGF)		-4,660.7										
FY2006 Projected HCS Medicaid Growth averaging approximately 14% over the past five years	Inc	29,030.5	0.0	0.0	0.0	0.0	0.0	29,030.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,000.0										
1003 G/F Match (UGF)		13,030.5										
FY2006 Reduce Excess Federal Authorization	Dec	-20,150.8	0.0	0.0	0.0	0.0	0.0	-20,150.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,150.8										
FY2006 Reduce amount paid from the general funds for abortions not qualifying for federal Medicaid payment	Dec	-311.2	0.0	0.0	0.0	0.0	0.0	-311.2	0.0	0	0	0
1004 Gen Fund (UGF)		-311.2										
FY2007 Reduce federal receipts. Shortfall due to shrinking redistribution of SCHIP allotments	Dec	-1,413.6	0.0	0.0	0.0	0.0	0.0	-1,413.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,413.6										
FY2007 Increase GF due to shortfall due to shrinking redistribution of State Children's Insurance Program (SCHIP) allotments	Inc	1,166.4	0.0	0.0	0.0	0.0	0.0	1,166.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,166.4										
FY2007 Medicare Part D 90% Clawback per Medicare Prescription Drug, Improvement, and Modernization Act (MMA) 2003 eff. 1/1/06	Inc	4,360.0	0.0	0.0	0.0	0.0	0.0	4,360.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,360.0										
FY2007 Projected FY07 Growth	Inc	80,350.0	0.0	0.0	0.0	0.0	0.0	80,350.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63,473.4										
1003 G/F Match (UGF)		16,876.6										
FY2007 Premium Increases for Medicare Part A and Part B	Inc	2,627.2	0.0	0.0	0.0	0.0	0.0	2,627.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,313.6										
1003 G/F Match (UGF)		1,313.6										
FY2007 Add Tribal Targeted Case Management Services (TCM). TCM state plan amendment approved June 2005.	Inc	4,750.0	0.0	0.0	0.0	0.0	0.0	4,750.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,750.0										
FY2007 Expand School-Based Therapy and Hearing Services	Inc	318.0	0.0	0.0	0.0	0.0	0.0	318.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		161.7										
1108 Stat Desig (Other)		156.3										
FY2007 Loss of Fairshare Statutory Designated Program Receipts (SDPR)	Dec	-45,000.0	0.0	0.0	0.0	0.0	0.0	-45,000.0	0.0	0	0	0
1108 Stat Desig (Other)		-45,000.0										
FY2007 Replacment of Fairshare Statutory Designated Program Receipts (SDPR)	Inc	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		45,000.0										
FY2007 Medicare Part D Pharmacy Costs and Drug Rebates Reduction	Dec	-16,866.2	0.0	0.0	0.0	0.0	0.0	-16,866.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16,866.2										

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Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
FY2007 Change in Policy Moving from Pharmacy Pay-and-Chase to Cost Avoidance. Identifying third party claims at point-of-sale	Dec	-1,138.0	0.0	0.0	0.0	0.0	0.0	-1,138.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-580.0										
1003 G/F Match (UGF)		-558.0										
FY2007 AMD: Replace Unrealized Program Receipts	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)		10,890.5										
1108 Stat Desig (Other)		-10,890.5										
FY2007 AMD+:Reduction to Medicare Part D Clawback due to CMS revised per capita calculation	Dec	-1,990.2	0.0	0.0	0.0	0.0	0.0	-1,990.2	0.0	0	0	0
1004 Gen Fund (UGF)		-1,990.2										
FY2007 CC: Reduce general funds used to pay for abortions using expenditure code 73175	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2007 Ch. 96, SLA 2006 (HB 426) Medical Assistance/INS Cooperation	FisNot	-2,734.9	0.0	0.0	0.0	0.0	0.0	-2,734.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,574.8										
1003 G/F Match (UGF)		-1,160.1										
FY2008 Decrease federal and general funds related to Disproportionate Share Hospital Payment Audits	Dec	-284.5	0.0	0.0	0.0	0.0	0.0	-284.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-142.0										
1004 Gen Fund (UGF)		-142.5										
FY2008 Decline in Upper Payment Limit - Proshare	Dec	-4,044.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,044.0	0	0	0
1002 Fed Rcpts (Fed)		-4,044.0										
FY2008 Replace federal reduction due to Upper Payment Limit Decline - Proshare	Inc	4,044.0	0.0	0.0	0.0	0.0	0.0	0.0	4,044.0	0	0	0
1004 Gen Fund (UGF)		4,044.0										
FY2008 Shortfall due to shrinking redistribution of unspent State Children's Health Insurance Program (SCHIP) allotments	Dec	-2,612.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,612.1	0	0	0
1002 Fed Rcpts (Fed)		-2,612.1										
FY2008 Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	Inc	2,612.1	0.0	0.0	0.0	0.0	0.0	0.0	2,612.1	0	0	0
1003 G/F Match (UGF)		2,612.1										
FY2008 Increase Disproportionate Share Hospital (DSH) - Hospitals Uncompensated Care	Inc	22,701.6	0.0	0.0	0.0	0.0	0.0	22,701.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,499.7										
1003 G/F Match (UGF)		11,201.9										
FY2008 Medicaid Rate Increase - Primary Care	Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,257.6										
1004 Gen Fund (UGF)		3,742.4										
FY2008 Medicaid Facility Rates Rebased - Hospitals	Inc	6,004.2	0.0	0.0	0.0	0.0	0.0	6,004.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,224.8										
1004 Gen Fund (UGF)		2,779.4										
FY2008 Remove 1/2 of Medicaid Facility Rates Rebased - Hospitals Increment	Dec	-3,002.1	0.0	0.0	0.0	0.0	0.0	-3,002.1	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
FY2008 Remove 1/2 of Medicaid Facility Rates Rebased - Hospitals Increment (continued)												
		1002 Fed Rcpts (Fed)	-1,612.4									
		1004 Gen Fund (UGF)	-1,389.7									
	Inc	FY2008 FY08 Projected Medicaid Growth	25,641.1	0.0	0.0	0.0	0.0	25,641.1	0.0	0	0	0
		1002 Fed Rcpts (Fed)	17,194.9									
		1004 Gen Fund (UGF)	7,696.2									
		1108 Stat Desig (Other)	750.0									
	Dec	FY2008 AMD: Limited Modification of Facility Cost-Based Rate Methodologies (Reg Chg)	-1,282.8	0.0	0.0	0.0	0.0	-1,282.8	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-682.8									
		1003 G/F Match (UGF)	-600.0									
	Dec	FY2008 AMD: Reduce Medicaid Pharmacy for Cost Avoidance	-4,400.0	0.0	0.0	0.0	0.0	-4,400.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2,300.0									
		1003 G/F Match (UGF)	-2,100.0									
	Dec	FY2008 AMD: SFY08 Realized Cost Containment for Medicaid Acute Care	-9,677.4	0.0	0.0	0.0	0.0	-9,677.4	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-6,677.4									
		1004 Gen Fund (UGF)	-3,000.0									
	FndChg	FY2008 AMD: Assume Federal Government Increases SCHIP FFY07 Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2,612.1									
		1003 G/F Match (UGF)	-2,612.1									
	Dec	FY2008 AMD: Reverse DSH Increment Request for Hospital Uncompensated Care	-22,701.6	0.0	0.0	0.0	0.0	-22,701.6	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-11,499.7									
		1003 G/F Match (UGF)	-11,201.9									
L	FndChg	FY2008 AMD: FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-23,834.5									
		1003 G/F Match (UGF)	23,834.5									
	Dec	FY2008 AMD: Reduce Excess Federal Authorization	-50,000.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-50,000.0									
	Dec	FY2008 Reduce GF used to pay for abortions using expenditure account 73175	-576.1	0.0	0.0	0.0	0.0	0.0	-576.1	0	0	0
		1004 Gen Fund (UGF)	-576.1									
	FisNot	FY2008 Ch. 48, SLA 2007 (SB 27) - Medical Assistance Eligibility	2,195.4	0.0	0.0	0.0	0.0	2,195.4	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1,577.6									
		1003 G/F Match (UGF)	617.8									
	Dec	FY2009 Reduce General Funds due to Elimination of ProShare Financing	-4,044.0	0.0	0.0	0.0	0.0	-4,044.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-4,044.0									
	Dec	FY2009 Reduce Federal Receipts for possible FY09 Medicaid SCHIP Allotment Shortfall	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0

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Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
FY2009 Reduce Federal Receipts for possible FY09 Medicaid SCHIP Allotment Shortfall (continued)												
1002 Fed Rcpts (Fed)		-1,000.0										
FY2009 Request General Fund Match for possible FY09 Medicaid SCHIP Allotment Shortfall	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1003 G/F Match (UGF)		1,000.0										
FY2009 FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14,308.5										
1003 G/F Match (UGF)		14,308.5										
FY2009 FY09 Projected Medicaid Formula Growth	Inc	41,381.6	0.0	0.0	0.0	0.0	0.0	41,381.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		26,587.7										
1003 G/F Match (UGF)		14,793.9										
FY2009 Reduce Medicaid Rates for Durable Medical Equipment (Reg Chg) 1/2 YR	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.0										
1003 G/F Match (UGF)		-49.0										
FY2009 Discontinue Private ProShare Refinancing	Dec	-16,013.9	0.0	0.0	0.0	0.0	0.0	-16,013.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16,013.9										
FY2009 Medicaid Cost Containment in Pharmacy	Dec	-1,020.4	0.0	0.0	0.0	0.0	0.0	-1,020.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-520.4										
1003 G/F Match (UGF)		-500.0										
FY2009 Medicaid Cost Containment in End Stage Renal Dialysis (Reg Chg)	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-255.1										
1003 G/F Match (UGF)		-244.9										
FY2009 Decrease medical allotments for amount spent on abortions in FY07	Dec	-1,200.1	0.0	0.0	0.0	0.0	0.0	-1,200.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-606.4										
1004 Gen Fund (UGF)		-593.7										
FY2009 AMD: Medicaid Facility Rates - Hospitals	Inc	1,521.5	0.0	0.0	0.0	0.0	0.0	1,521.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		776.2										
1003 G/F Match (UGF)		745.3										
FY2009 AMD: Increase Dental Rates for non-Tribal Providers	Inc	2,675.6	0.0	0.0	0.0	0.0	0.0	2,675.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,365.0										
1003 G/F Match (UGF)		1,310.6										
FY2009 AMD: Increase Rates for Emergency Transportation	Inc	2,668.5	0.0	0.0	0.0	0.0	0.0	2,668.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,361.5										
1003 G/F Match (UGF)		1,307.0										
FY2009 AMD: Reduce Federal Authorization due to Loss of Proshare SPEP	Dec	-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)		-1,100.0										
FY2009 Medical Assistance Eligibility (SB 212)	FisNot	2,274.3	0.0	0.0	0.0	0.0	0.0	2,274.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,504.2										
1003 G/F Match (UGF)		770.1										

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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)												
Health Care Medicaid Services (continued)												
FY2009 DID NOT PASS: Medical Assistance Eligibility (SB 212)	FisNot	-2,274.3	0.0	0.0	0.0	0.0	0.0	-2,274.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,504.2										
1003 G/F Match (UGF)		-770.1										
FY2009 Ch. 84, SLA 2008 (SB 196) Prescription Database	FisNot	-86.0	0.0	0.0	0.0	0.0	0.0	-86.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-44.0										
1003 G/F Match (UGF)		-42.0										
FY2010 Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,692.8										
1003 G/F Match (UGF)		-6,692.8										
FY2010 Medicaid Program - Formula Growth	Inc	34,333.6	0.0	0.0	0.0	0.0	0.0	34,333.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		21,468.3										
1003 G/F Match (UGF)		12,865.3										
FY2010 Medicaid Program - Reduce Excess Federal & I/A Authorization	Dec	-25,818.1	0.0	0.0	0.0	0.0	0.0	-25,818.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15,000.0										
1007 I/A Rcpts (Other)		-10,818.1										
FY2010 Medicaid Program - Adjust Authorization for Current Trends	Dec	-24,000.0	0.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15,000.0										
1003 G/F Match (UGF)		-9,000.0										
FY2010 Medicaid Cost Containment in Pharmacy	Dec	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
1003 G/F Match (UGF)		-700.0										
FY2010 AMD: PH Nursing RSA and Medicaid Claim Reduced	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
1003 G/F Match (UGF)		-2,000.0										
FY2010 AMD: FMAP Increase of 6.2%	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)		-34,724.2										
1212 Stimulus09 (Fed)		34,724.2										
FY2010 Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1003 G/F Match (UGF)		500.0										
FY2010 The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-418.2										
FY2011 Medicaid Growth	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,214.1										
1003 G/F Match (UGF)		17,330.2										
FY2011 Improve Medicaid Tobacco Cessation Services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		152.5										
1168 Tob ED/CES (DGF)		97.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
FY2011 Decrease Interagency Receipt Authority for the Discontinued ProShare Program	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,000.0										
FY2011 Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		750.0										
1156 Rcpt Svcs (DGF)		-750.0										
FY2011 AMD: Reflect Unbudgeted Reimbursable Service Agreements	Inc	3,475.0	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,475.0										
FY2011 AMD: Medicaid Growth	Inc	65,478.3	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		22,067.4										
1003 G/F Match (UGF)		30,387.1										
1212 Stimulus09 (Fed)		13,023.8										
FY2011 Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	Inc	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										
FY2011 The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-615.9										
FY2011 Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,072.8										
1003 G/F Match (UGF)		-767.1										
1212 Stimulus09 (Fed)		-127.2										
FY2011 Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,900.0										
FY2011 MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,592.7										
1003 G/F Match (UGF)		693.3										
FY2011 VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,592.7										
1003 G/F Match (UGF)		-693.3										
L FY2011 FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12,881.1										
1003 G/F Match (UGF)		12,881.1										
FY2012 Growth from FY11 to FY12	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		21,281.9										
1003 G/F Match (UGF)		21,961.3										
FY2012 Incorporate funding needed in FY12 to reflect FY11 growth	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33,359.6										

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Numbers and Language

Agency: Department of Health and Social Services

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Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
FY2012 Incorporate funding needed in FY12 to reflect FY11 growth (continued)												
		1003 G/F Match (UGF)	5,775.7									
		1212 Stimulus09 (Fed)	4,413.7									
	FndChg	FY2012 Replace ARRA funds	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									
	FndChg	FY2012 AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	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									
	Dec	FY2012 Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010	-549.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
		1004 Gen Fund (UGF)	-549.0									
	IncM	FY2013 Medicaid Growth from FY2012 to FY2013	53,272.3	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	35,141.9									
		1003 G/F Match (UGF)	18,130.4									
	FndChg	FY2013 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	FY2013 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									
	Inc	FY2014 CC: Approve half of Gov's GF Rqst for Expected 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation	5,976.2	0.0	0.0	0.0	0.0	5,976.2	0.0	0	0	0
		1002 Fed Rcpts (Fed)	4,567.1									
		1003 G/F Match (UGF)	1,409.1									
	Dec	FY2014 Reduce General Fund/Program Receipt Authority	-550.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-550.0									
	Dec	FY2014 Reduce Interagency Receipt Authority	-4,190.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-4,190.0									
	Dec	FY2014 Decrement the Non-Hyde Amendment Abortions/Abortion Related Services in FY14	-191.0	0.0	0.0	-191.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-191.0									
	Inc	FY2015 Medicaid Services Growth	7,962.0	0.0	0.0	816.8	0.0	7,145.2	0.0	0	0	0
		1003 G/F Match (UGF)	7,962.0									
		* Allocation Total *	304,548.1	0.0	0.0	-1,183.3	0.0	306,856.5	-1,125.1	0	0	0
	Inc	Senior and Disabilities Medicaid Services	1,375.0	0.0	0.0	0.0	0.0	1,375.0	0.0	0	0	0
		FY2006 Increase I/A for Ak Pioneer Homes Asst Living Services Match for Eligible Medicaid Clients										

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Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
FY2006 Increase I/A for Ak Pioneer Homes Asst Living Services Match for Eligible Medicaid Clients (continued)												
		1,375.0										
		1007 I/A Rcpts (Other)										
		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
	Inc											
		600.0										
		200.0										
		1002 Fed Rcpts (Fed)										
		1003 G/F Match (UGF)										
		39,266.4	0.0	0.0	0.0	0.0	0.0	39,266.4	0.0	0	0	0
	Inc											
		19,778.2										
		19,488.2										
		1002 Fed Rcpts (Fed)										
		1003 G/F Match (UGF)										
		12,690.7	0.0	0.0	0.0	0.0	0.0	12,690.7	0.0	0	0	0
	Inc											
		7,606.3										
		5,084.4										
		1002 Fed Rcpts (Fed)										
		1003 G/F Match (UGF)										
		-6,345.3	0.0	0.0	0.0	0.0	0.0	-6,345.3	0.0	0	0	0
	Dec											
		-3,803.1										
		-2,542.2										
		1002 Fed Rcpts (Fed)										
		1003 G/F Match (UGF)										
		13,570.0	0.0	0.0	0.0	0.0	0.0	13,570.0	0.0	0	0	0
	Inc											
		7,813.6										
		5,756.4										
		1002 Fed Rcpts (Fed)										
		1003 G/F Match (UGF)										
L	Special	363.5	363.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		209.3										
		154.2										
		1002 Fed Rcpts (Fed)										
		1004 Gen Fund (UGF)										
		55,690.0	0.0	0.0	0.0	0.0	0.0	55,690.0	0.0	0	0	0
	Inc											
		32,382.4										
		23,307.6										
		1002 Fed Rcpts (Fed)										
		1003 G/F Match (UGF)										
		3,488.0	0.0	0.0	0.0	0.0	0.0	3,488.0	0.0	0	0	0
	Inc											
		1,988.0										
		1,500.0										
		1002 Fed Rcpts (Fed)										
		1003 G/F Match (UGF)										
		3,652.0	0.0	0.0	0.0	0.0	0.0	3,652.0	0.0	0	0	0
	Inc											
		2,152.0										
		1,500.0										
		1002 Fed Rcpts (Fed)										
		1004 Gen Fund (UGF)										
		-83.1	0.0	0.0	0.0	0.0	0.0	-83.1	0.0	0	0	0
	FisNot											
		-47.8										
		-35.3										
		1002 Fed Rcpts (Fed)										
		1003 G/F Match (UGF)										
		3,081.0	0.0	0.0	0.0	0.0	0.0	3,081.0	0.0	0	0	0
	Inc											
		1,639.7										
		1002 Fed Rcpts (Fed)										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
FY2008 Medicaid Facility Rates Rebased - Nursing Homes (continued)												
		1,441.3										
		1004 Gen Fund (UGF)										
	Dec	-1,540.5	0.0	0.0	0.0	0.0	0.0	-1,540.5	0.0	0	0	0
FY2008 Remove 1/2 of the Medicaid Facility Rates Rebased - Nursing Homes increment												
		-819.9										
		1002 Fed Rcpts (Fed)										
		-720.6										
		1004 Gen Fund (UGF)										
	Inc	21,746.9	0.0	0.0	0.0	0.0	0.0	21,746.9	0.0	0	0	0
FY2008 FY08 Projected Medicaid Growth												
		12,904.7										
		1002 Fed Rcpts (Fed)										
		7,642.2										
		1004 Gen Fund (UGF)										
		1,200.0										
		1108 Stat Desig (Other)										
	Dec	-641.4	0.0	0.0	0.0	0.0	0.0	-641.4	0.0	0	0	0
FY2008 AMD: Limited Modification of Facility Cost-Based Rate Methodologies (Reg Chg)												
		-341.4										
		1002 Fed Rcpts (Fed)										
		-300.0										
		1003 G/F Match (UGF)										
	Dec	-16,500.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0.0	0	0	0
FY2008 AMD: SFY08 Realized Cost Containment for Medicaid -Personal Care Attendant												
		-9,500.7										
		1002 Fed Rcpts (Fed)										
		-6,999.3										
		1003 G/F Match (UGF)										
L	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid												
		-8,349.5										
		1002 Fed Rcpts (Fed)										
		8,349.5										
		1003 G/F Match (UGF)										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 FFY09 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid												
		-9,004.9										
		1002 Fed Rcpts (Fed)										
		9,004.9										
		1003 G/F Match (UGF)										
	Inc	19,116.6	0.0	0.0	0.0	0.0	0.0	19,116.6	0.0	0	0	0
FY2009 FY09 Projected Medicaid Formula Growth												
		10,514.7										
		1002 Fed Rcpts (Fed)										
		8,601.9										
		1004 Gen Fund (UGF)										
	Inc	304.8	0.0	0.0	0.0	0.0	0.0	304.8	0.0	0	0	0
FY2009 Increase RSA From Pioneer Homes for Assisted Living Home Payments to Pioneer Home Residents												
		304.8										
		1007 I/A Rcpts (Other)										
	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
FY2009 Decrement PCA cost containment												
		-3,000.0										
		1003 G/F Match (UGF)										
	Inc	4,968.9	0.0	0.0	0.0	0.0	0.0	4,968.9	0.0	0	0	0
FY2009 AMD: Personal Care Attendant Medicaid Rate Increases - 6%												
		2,535.1										
		1002 Fed Rcpts (Fed)										
		2,433.8										
		1003 G/F Match (UGF)										
	Inc	1,292.5	0.0	0.0	0.0	0.0	0.0	1,292.5	0.0	0	0	0
FY2009 AMD: Home & Community Based Waiver Rate Increases (Assisted Living Homes) - 4%												
		659.4										
		1002 Fed Rcpts (Fed)										
		633.1										
		1003 G/F Match (UGF)										

**2014 Legislature - Operating Budget
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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)												
Senior and Disabilities Medicaid Services (continued)												
FY2009 CC: One Time Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%	IncOTI	568.7	0.0	0.0	0.0	0.0	0.0	568.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		290.2										
1003 G/F Match (UGF)		278.5										
FY2009 AMD: Home & Community Based Waiver Rate Increases (Care Coordination) - 6%	Inc	534.7	0.0	0.0	0.0	0.0	0.0	534.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		272.8										
1003 G/F Match (UGF)		261.9										
FY2009 AMD: Home & Community Based Waiver Rate Increases (Residential Habilitation) - 4%	Inc	3,956.2	0.0	0.0	0.0	0.0	0.0	3,956.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,018.4										
1003 G/F Match (UGF)		1,937.8										
FY2009 AMD: Medicaid Facility Rates - Nursing Homes - 6.5%	Inc	837.2	0.0	0.0	0.0	0.0	0.0	837.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		427.1										
1003 G/F Match (UGF)		410.1										
FY2010 Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		748.6										
1003 G/F Match (UGF)		-748.6										
FY2010 Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes	Inc	872.4	0.0	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0
1007 I/A Rcpts (Other)		872.4										
FY2010 Medicaid Program - Formula Growth	Inc	32,138.0	0.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,770.0										
1003 G/F Match (UGF)		15,368.0										
FY2010 Medicaid Program - Reduce Excess Federal Authority	Dec	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11,000.0										
FY2010 AMD: Adjust Authorization to Reflect Current Medicaid Trends	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
1003 G/F Match (UGF)		-3,000.0										
FY2010 AMD: FMAP Increase of 6.2%	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)		-27,241.2										
1212 Stimulus09 (Fed)		27,241.2										
FY2010 Reduce general fund match to current Medicaid projection trends	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1003 G/F Match (UGF)		-10,000.0										
FY2010 Increase general fund match to adjust to current Medicaid projection trends	Inc	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1003 G/F Match (UGF)		3,100.0										
FY2010 Home and Community Based Service Provider Rate Increase	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1003 G/F Match (UGF)		1,200.0										

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
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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)												
Senior and Disabilities Medicaid Services (continued)												
FY2011 Medicaid Growth	Inc	26,327.0	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,143.3										
1003 G/F Match (UGF)		13,183.7										
FY2011 AMD: Medicaid Growth	Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,893.4										
1003 G/F Match (UGF)		6,133.4										
1212 Stimulus09 (Fed)		8,765.2										
FY2011 Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,201.5										
1003 G/F Match (UGF)		-1,616.7										
1212 Stimulus09 (Fed)		-447.5										
FY2011 Ch. 109, SLA 2010 (SB 219) TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID	FisNot	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		777.4										
1003 G/F Match (UGF)		494.6										
L FY2011 FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,684.8										
1003 G/F Match (UGF)		9,684.8										
FY2012 Growth from FY11 to FY12	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,457.1										
1003 G/F Match (UGF)		18,103.0										
FY2012 Incorporate funding needed in FY12 to reflect FY11 growth	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,528.8										
1003 G/F Match (UGF)		3,346.2										
1212 Stimulus09 (Fed)		4,395.5										
FY2012 Medicaid Home and Community Based Services Provider Rate Adjustments	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
1003 G/F Match (UGF)		7,000.0										
FY2012 Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45,855.7										
1212 Stimulus09 (Fed)		-45,855.7										
FY2012 2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	Inc	115.9	0.0	0.0	0.0	0.0	0.0	115.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
1003 G/F Match (UGF)		115.9										
FY2012 AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,589.8										
1003 G/F Match (UGF)		-2,589.8										

**2014 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-15GIncdDecF 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)												
Senior and Disabilities Medicaid Services (continued)												
FY2012 Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		259.5										
1003 G/F Match (UGF)		259.5										
FY2013 Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)	IncM	9.0	0.0	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										
FY2013 Medicaid Growth from FY2012 to FY2013	IncM	46,004.7	0.0	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										
FY2013 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)		-48,445.5										
1004 Gen Fund (UGF)		48,445.5										
FY2014 Waiver and Personal Care Assistance Program Growth	Inc	13,169.9	0.0	0.0	0.0	0.0	0.0	13,169.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,685.0										
1003 G/F Match (UGF)		6,484.9										
FY2014 Reduce Interagency Receipt Authority	Dec	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,033.8										
FY2015 Medicaid Services Growth	Inc	18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
1003 G/F Match (UGF)		18,126.1										
* Allocation Total *		351,369.9	363.5	0.0	-1,233.8	0.0	0.0	352,240.2	0.0	0	0	0
Unallocated Reduction												
FY2014 Decrement General Funds	Unalloc	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
1004 Gen Fund (UGF)		-8,368.8										
* Allocation Total *		-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
** Appropriation Total **		780,664.7	363.5	0.0	-2,417.1	0.0	0.0	791,658.7	-8,940.4	0	0	0
*** Agency Total ***		1,036,140.9	32,966.1	2,935.8	41,674.7	13,383.7	1,062.1	976,584.5	-32,466.0	209	7	-22
**** All Agencies Total ****		1,036,140.9	32,966.1	2,935.8	41,674.7	13,383.7	1,062.1	976,584.5	-32,466.0	209	7	-22

Column Definitions

06-15GIncDecF (06-15 Gov Inc/Decs/Fnd Chgs) - 06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15GInc/Dec/F