

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY12 Conference Committee	ConfCom	1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		72.4										
1004 Gen Fund (UGF)		1,462.0										
1037 GF/MH (UGF)		64.2										
ADN 06-2-0203 Tranfer PCN 02-7406 from Alaska Pioneer Homes	TrIn	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		81.2										
Transfer Authority to Alaska Pioneer Homes to Comply with Vacancy guidelines	TrOut	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		40.0										
FY2013 Health Insurance Increases	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		10.7										
Unrealized Authority	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.0										
* Allocation Total *		1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
Pioneer Homes												
FY12 Conference Committee	ConfCom	58,367.9	45,897.6	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
1002 Fed Rcpts (Fed)		281.0										
1004 Gen Fund (UGF)		17,752.6										
1005 GF/Prgm (DGF)		16,259.6										
1007 I/A Rcpts (Other)		5,612.3										
1037 GF/MH (UGF)		14,996.0										
1108 Stat Desig (Other)		3,466.4										
ADN 06-2-0021 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L22-23) (HB108)	FisNot12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.4										
1005 GF/Prgm (DGF)		-158.4										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	392.8	0.0	0.0	392.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		392.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
ADN 06-2-0203 Transfer PCN 02-7406 to Alaska Pioneer Homes Management	TrOut	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-81.2										
Transfer Authority from Alaska Pioneer Homes Management to Comply with Vacancy guidelines	TrIn	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.2										

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Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding	-392.8	0.0	0.0	-392.8	0.0	0.0	0.0	0.0	0	0	0
	Distribution from the Office of the Governor											
	1004 Gen Fund (UGF)	-392.8										
	FY2013 Salary Increases											
	1004 Gen Fund (UGF)	259.5	642.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	109.2										
	1007 I/A Rcpts (Other)	55.2										
	1037 GF/MH (UGF)	218.4										
	FY2013 Health Insurance Increases											
	1004 Gen Fund (UGF)	156.1	386.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	65.7										
	1007 I/A Rcpts (Other)	33.2										
	1037 GF/MH (UGF)	131.4										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15											
	1004 Gen Fund (UGF)	66.6	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	28.0										
	1007 I/A Rcpts (Other)	14.2										
	1037 GF/MH (UGF)	56.1										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)											
	1004 Gen Fund (UGF)	57.5	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	24.2										
	1007 I/A Rcpts (Other)	12.2										
	1037 GF/MH (UGF)	48.4										
	* Allocation Total *	59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32
	** Appropriation Total **	61,368.6	48,550.6	29.4	7,754.0	4,475.9	505.0	53.7	0.0	573	42	33
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
	FY12 Conference Committee											
	1004 Gen Fund (UGF)	1,409.0	1,768.5	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
	1037 GF/MH (UGF)	359.5										
	ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11											
	1004 Gen Fund (UGF)	-94.6	-94.6	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
	ADN 06-2-0232 Transfer from Contractual to Grants for Additional Fetal Alcohol Spectrum Disorder Diagnostic Services											
	LIT	0.0	0.0	0.0	-77.9	0.0	0.0	77.9	0.0	0	0	0
	* Allocation Total *	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
	FY12 Conference Committee											
	1002 Fed Rcpts (Fed)	324.4	4,038.5	1,831.6	71.7	387.8	120.0	0.0	1,627.4	0.0	19	0
	1004 Gen Fund (UGF)	786.2										2

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Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
FY12 Conference Committee (continued)												
1005 GF/Prgm (DGF)		392.9										
1007 I/A Rcpts (Other)		902.2										
1037 GF/MH (UGF)		852.4										
1061 CIP Rcpts (Other)		638.4										
1180 A/D T&P Fd (DGF)		142.0										
ADN 06-2-0073, Transfer in 1.0 Non-perm Position to Alcohol Safety Action Program from Therapeutic Courts	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-2-0231 I/A authority from Behavioral Health Administration for Therapeutic Court positions	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
ADN 06-2-0231 Transfer IA from Behavioral Health Grants for Therapeutic Court projects	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
ADN 06-2-0233 Transfer PCN 06-7490 from Behavioral Health Administration for supervisory position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0231 Transfer federal authority to BH Administration for Medicaid admin claiming	TrOut	-14.3	0.0	0.0	0.0	0.0	0.0	-14.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.3										
ADN 06-2-0041 Transfer authority to Rural Human Services and Suicide Prevention, approved 7/22/11	TrOut	-19.2	0.0	0.0	0.0	0.0	0.0	-19.2	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
ADN 06-2-0233 Establish new supervisory Therapeutic Court position PCN 06-#006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0232 Realign spending authorization to meet operational needs	LIT	0.0	0.0	-28.2	54.2	-26.0	0.0	0.0	0.0	0	0	0
Transfer Unrealized Authority from Behavioral Health Administration for Therapeutic Court Reimbursable Service Agreement	TrIn	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		38.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Reverse Funding for a Probation Officer for Case Management at the Anchorage Municipal Wellness Court	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-79.9										
FY2013 Salary Increases	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		20.7										
1061 CIP Rcpts (Other)		5.6										
1180 A/D T&P Fd (DGF)		2.3										
FY2013 Health Insurance Increases	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		7.6										
1061 CIP Rcpts (Other)		3.8										
1180 A/D T&P Fd (DGF)		1.5										

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

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%) (continued)												
		1037 GF/MH (UGF)	-45.0									
	Inc	Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	100.0									
	Dec	Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.0									
	Inc	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1037 GF/MH (UGF)	100.0									
	Dec	MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmt Expansion (Fund 90%)	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
		1037 GF/MH (UGF)	-10.0									
	IncM	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncM	MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1092 MHTAAR (Other)	100.0									
	IncM	MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	75.0									
	IncM	Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	200.0									
L	Special	An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	19,300.4	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
		1004 Gen Fund (UGF)	19,300.4									
		* Allocation Total *	50,624.9	0.0	0.0	1,669.0	0.0	0.0	48,955.9	0.0	0	0
		Behavioral Health Administration										
	ConfCom	FY12 Conference Committee	11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2
		1002 Fed Rcpts (Fed)	2,309.9									
		1003 G/F Match (UGF)	947.0									
		1004 Gen Fund (UGF)	656.4									
		1005 GF/Prgm (DGF)	134.5									
		1007 I/A Rcpts (Other)	190.2									
		1013 Al/Drq RLF (Fed)	2.0									
		1037 GF/MH (UGF)	5,018.2									
		1061 CIP Rcpts (Other)	352.6									
		1092 MHTAAR (Other)	666.8									

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY12 Conference Committee (continued)												
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		921.0										
1180 A/D T&P Fd (DGF)		231.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
ADN 06-2-0231 Transfer in general funds from Community Action, Prevention & Intervention to consolidate membership pymts	TrIn	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		9.0										
ADN 06-2-0231 Transfer in federal authority from several components for Medicaid Admin Claiming	TrIn	173.9	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		173.9										
ADN 06-2-0232 Transfer I/A authority to Alcohol Safety Action Component for Therapeutic Court program	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-80.0										
ADN 06-2-0233 Transfer PCN 06-?490 to Alcohol Safety Action Program for supervisory position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0176 Transfer the BTKH Technical Assistance Project to Seriously Emotionally Disturbed Youth, approved 9/23/11	TrOut	-330.0	0.0	-10.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-330.0										
ADN 06-2-0041 Transfer federal authority to Community Action Prevention & Intervention, approved 7/22/11	TrOut	-109.3	0.0	0.0	-24.3	0.0	0.0	-85.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-109.3										
ADN 06-2-0233 Delete Non-Perm 06-?812	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Unrealized Authority to Alcohol Safety Action Program for Therapeutic Court Reimbursable Services Agreement	TrOut	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-38.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	133.5	0.0	-133.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-336.8	-236.8	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-336.8										
FY2013 Salary Increases	SalAdj	184.2	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.1										
1003 G/F Match (UGF)		19.6										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		92.2										
1092 MHTAAR (Other)		4.1										
1168 Tob ED/CES (DGF)		14.6										
FY2013 Health Insurance Increases	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		5.5										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2013 Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		32.6										
1092 MHTAAR (Other)		1.9										
1168 Tob ED/CES (DGF)		4.6										
MH Trust Continuing - Sustaining Alaska 2-1-1	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		25.0										
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-2.5										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	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										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.0										
MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 383.08 Office of Integrated Housing	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
* Allocation Total *		11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
Community Action Prevention & Intervention Grants												
FY12 Conference Committee	ConfCom	6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,925.0										
1004 Gen Fund (UGF)		863.7										
1007 I/A Rcpts (Other)		1,400.0										
1037 GF/MH (UGF)		1,547.2										
ADN 06-2-0041 Transfer federal authority from BH Admin and Seriously Emotionally Disturbed Youth, approved 7/22/11	TrIn	322.9	0.0	0.0	0.0	0.0	0.0	322.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		322.9										
ADN 06-2-0231 Transfer general funds to Behavioral Administration to consolidate membership payments	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-9.0										
ADN 06-2-0041 Transfer general funds to Rural Human Services and Suicide Prevention, approved 7/22/11	TrOut	-332.8	0.0	0.0	0.0	0.0	0.0	-332.8	0.0	0	0	0
1004 Gen Fund (UGF)		-332.8										
Reverse Multidisciplinary Rural Community Pilot Project - Year Two - Reimbursable Services Agreement from Gov's Office	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,400.0										
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	IncM	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Behavioral Health (continued)													
Community Action Prevention & Intervention Grants (continued)													
Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office (continued)													
		1007 I/A Rcpts (Other)	200.0										
		* Allocation Total *	6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0
Rural Services and Suicide Prevention													
	ConfCom	FY12 Conference Committee	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	500.0										
		1004 Gen Fund (UGF)	285.9										
		1037 GF/MH (UGF)	148.9										
		1180 A/D T&P Fd (DGF)	2,186.8										
	TrIn	ADN 06-2-0041 Transfer authority from Community Action Prevention & Intervention and Alcohol Safety Action Pgm, 7/22/11	446.6	0.0	0.0	0.0	0.0	0.0	446.6	0.0	0	0	0
		1004 Gen Fund (UGF)	446.6										
	LIT	ADN 06-2-0232 Line Item Transfer of Funds from Grants to Contracts for Suicide Postvention	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
		* Allocation Total *	3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
Psychiatric Emergency Services													
	ConfCom	FY12 Conference Committee	8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
		1004 Gen Fund (UGF)	1,714.4										
		1037 GF/MH (UGF)	6,444.1										
	TrIn	ADN 06-2-0041 Transfer authority from Behavioral Health Grants, approved 7/22/11	650.5	0.0	0.0	0.0	0.0	0.0	650.5	0.0	0	0	0
		1037 GF/MH (UGF)	650.5										
		* Allocation Total *	8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0
Services to the Seriously Mentally Ill													
	ConfCom	FY12 Conference Committee	17,159.3	0.0	0.0	195.9	0.0	0.0	16,638.4	325.0	0	0	0
		1002 Fed Rcpts (Fed)	989.5										
		1004 Gen Fund (UGF)	1,194.5										
		1037 GF/MH (UGF)	13,825.3										
		1092 MHTAAR (Other)	1,150.0										
	LIT	ADN 06-2-0022 Budget implementation revision	0.0	0.0	0.0	325.0	0.0	0.0	0.0	-325.0	0	0	0
	TrOut	ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming	-17.5	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-17.5										
	OTI	Reverse Alaska Complex Behavior Collaborative Half-Year Funding	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH (UGF)	-325.0										
	OTI	Reverse FY2012 Mental Health Trust Recommendation	-1,150.0	0.0	0.0	-150.0	0.0	0.0	-1,000.0	0.0	0	0	0
		1092 MHTAAR (Other)	-1,150.0										
	Inc	MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (continued)												
1037 GF/MH (UGF)		50.0										
MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.0										
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1037 GF/MH (UGF)		-30.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
CC: Alaska Complex Behavior Collaborative	IncOTI	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1037 GF/MH (UGF)		325.0										
1092 MHTAAR (Other)		325.0										
* Allocation Total *		17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	0
Designated Evaluation and Treatment												
FY12 Conference Committee	ConfCom	3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
1037 GF/MH (UGF)		3,156.4										
* Allocation Total *		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY12 Conference Committee	ConfCom	15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		213.6										
1004 Gen Fund (UGF)		897.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		13,337.6										
1092 MHTAAR (Other)		875.0										
ADN 06-2-0176 Transfer Authority for Technical Assistance Project from Behavioral Health Admin, approved 9/23/11	TrIn	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		330.0										
ADN 06-2-0041 Transfer federal authority to Community Action Prevention & Intervention, approved 7/22/11	TrOut	-213.6	0.0	0.0	0.0	0.0	0.0	-213.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-213.6										
ADN 06-2-0232 Reallocate spending authority in the Bring the Kids Home general fund expansion	LIT	0.0	0.0	-20.2	126.8	0.0	0.0	-106.6	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-1,205.0	0.0	-10.0	-320.0	0.0	0.0	-875.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,205.0										

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Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)		-40.0										
MH Trust: BTKH - BTKH In-Home Intensive Support	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%)	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1037 GF/MH (UGF)		-25.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.0										
MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)		400.0										
MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-30.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
* Allocation Total *		16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	0

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Behavioral Health (continued)												
Alaska Psychiatric Institute												
FY12 Conference Committee	ConfCom	31,684.5	24,457.9	52.0	3,797.9	990.4	0.0	2,386.3	0.0	241	9	6
1002 Fed Rcpts (Fed)		100.4										
1003 G/F Match (UGF)		34.4										
1004 Gen Fund (UGF)		765.4										
1007 I/A Rcpts (Other)		17,896.0										
1037 GF/MH (UGF)		6,329.4										
1092 MHTAAR (Other)		76.8										
1108 Stat Desig (Other)		6,482.1										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
ADN 06-2-0231 Transfer federal authority to Behavioral Health Administration to allow for Medicaid Admin claiming	TrOut	-100.4	0.0	0.0	-100.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.4										
ADN 06-2-0233 Change Time Status of Nine Alaska Psychiatric Institute positions from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	-9	0
ADN 06-2-0232 Transfer from Contractual to Travel	LIT	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-76.8	-1.8	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-76.8										
FY2013 Salary Increases	SalAdj	396.2	396.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		12.4										
1007 I/A Rcpts (Other)		193.7										
1037 GF/MH (UGF)		102.0										
1108 Stat Desig (Other)		87.5										
FY2013 Health Insurance Increases	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		9.1										
1007 I/A Rcpts (Other)		96.2										
1037 GF/MH (UGF)		56.9										
1108 Stat Desig (Other)		44.7										
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		11.6										
1037 GF/MH (UGF)		6.0										
1108 Stat Desig (Other)		4.9										

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		9.4										
1037 GF/MH (UGF)		5.0										
1108 Stat Desig (Other)		4.1										
* Allocation Total *		32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
Alaska Psychiatric Institute Advisory Board												
FY12 Conference Committee	ConfCom	9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
ADN 06-2-0232 Transfer for anticipated purchase of supplies	LIT	0.0	0.0	0.0	-1.8	1.8	0.0	0.0	0.0	0	0	0
* Allocation Total *		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY12 Conference Committee	ConfCom	1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		97.8										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		471.7										
1092 MHTAAR (Other)		468.0										
ADN 06-2-0232 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	21.0	0.0	-3.0	-11.0	-7.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-468.0	-263.0	-110.0	-65.0	-30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-468.0										
FY2013 Salary Increases	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1037 GF/MH (UGF)		12.2										
1092 MHTAAR (Other)		10.9										
FY2013 Health Insurance Increases	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1037 GF/MH (UGF)		3.1										
1092 MHTAAR (Other)		2.7										
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	Inc	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	Dec	-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-5.0										
MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	IncM	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		435.0										
* Allocation Total *		1,124.9	671.7	197.7	230.1	25.4	0.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY12 Conference Committee	ConfCom	130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		130.9										

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Behavioral Health (continued)												
Suicide Prevention Council (continued)												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.1	0.0	-0.8	-0.3	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.1										
FY2013 Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.9										
MH Trust: ABADA/AMHB School Based Suicide Prevention	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
1037 GF/MH (UGF)		450.0										
(HB 21) SUICIDE PREVENTION COUNCIL MEMBERS	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.0										
* Allocation Total *		588.9	78.7	36.7	51.3	7.2	0.0	415.0	0.0	1	0	0
** Appropriation Total **		158,674.1	35,814.8	1,097.3	12,930.0	1,356.3	0.0	107,475.7	0.0	343	0	28
Children's Services												
Children's Services Management												
FY12 Conference Committee	ConfCom	8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
1002 Fed Rcpts (Fed)		3,449.8										
1003 G/F Match (UGF)		1,547.0										
1004 Gen Fund (UGF)		3,361.4										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		69.5										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.4										
ADN 06-2-0234 Transfer Authority from Subsidized Adoptions and Guardianships to cover uncollectible federal authority	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to cover uncollectible federal authority	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
ADN 06-2-0236 Transfer PCNs 06-3881 and 06-4635 to Residential Child Care Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 06-2-0236 Transfer PCN 06-1581 Social Services Program Officer to Infant Learning Program Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0234 Transfer Authority to Infant Learning for anticipated Reimbursable Service Agreements	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 06-01-0495 Delete PCN 06-4591 Project Manager to Establish a Classified Position-Approved 6/07/2011	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-01-0495 Establish PCN 06#001, a Classified Position to Replace deleted exempt PCN 06-4591-Approved 6/07/2011	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Social Services Program Administrator (06-3041) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Program Manager II (06-1938) to Infant Learning Program Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.3										

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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 (continued)												
FY2013 Salary Increases (continued)												
1003 G/F Match (UGF)		46.7										
1004 Gen Fund (UGF)		89.0										
FY2013 Health Insurance Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		10.5										
1004 Gen Fund (UGF)		20.7										
Education and Training Voucher program within the Independent Living Program	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
LFD: Move funding from miscellaneous line (at the request of the Department)	LIT	0.0	0.0	0.0	200.0	0.0	0.0	0.0	-200.0	0	0	0
* Allocation Total *		9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	0
Children's Services Training												
FY12 Conference Committee	ConfCom	1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		580.8										
* Allocation Total *		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY12 Conference Committee	ConfCom	46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
1002 Fed Rcpts (Fed)		14,089.4										
1003 G/F Match (UGF)		4,980.1										
1004 Gen Fund (UGF)		26,552.2										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
ADN 06-2-0236 Delete PCN 06-N08064, Long-term Nonperm funding expired	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-2-0064 Conversion of a short-term nonperm to a long-term nonperm, approved 8/04/11	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Social Services Program Administrator (06-3041) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	862.1	0.0	-862.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	989.5	989.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		285.3										
1003 G/F Match (UGF)		98.8										
1004 Gen Fund (UGF)		605.4										
FY2013 Health Insurance Increases	SalAdj	398.8	398.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		115.2										
1003 G/F Match (UGF)		39.2										
1004 Gen Fund (UGF)		244.4										

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Children's Services (continued)												
Front Line Social Workers (continued)												
* Allocation Total *	47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	1	
Family Preservation												
FY12 Conference Committee	ConfCom	13,459.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	225.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		5,612.8										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		588.0										
1092 MHTAAR (Other)		138.0										
ADN 06-2-0024 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	225.0	-225.0	0	0	0
ADN 06-2-0234 Transfer Authority to Infant Learning Program for personal service actual costs	TrOut	-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										
Align Authority for Department of Law Reimbursable Services Agreement	LIT	0.0	0.0	0.0	350.0	0.0	0.0	-350.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-138.0	0.0	0.0	0.0	0.0	0.0	-138.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										
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										
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										
* Allocation Total *		13,447.3	0.0	119.1	1,870.1	0.0	0.0	11,458.1	0.0	0	0	0
Foster Care Base Rate												
FY12 Conference Committee	ConfCom	14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,149.3										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		4,648.0										
1005 GF/Prgm (DGF)		2,100.0										
ADN 06-2-0234 Transfer Authority to Foster Care Special Needs to align general fund authority with expenditures	TrOut	-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										
ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
* Allocation Total *		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
Foster Care Augmented Rate												
FY12 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										

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Children's Services (continued)											
Foster Care Augmented Rate (continued)											
* Allocation Total *	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Foster Care Special Need											
FY12 Conference Committee	6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
1002 Fed Rcpts (Fed)	632.1										
1003 G/F Match (UGF)	1,608.9										
1004 Gen Fund (UGF)	2,361.4										
1007 I/A Rcpts (Other)	1,495.1										
1037 GF/MH (UGF)	747.9										
ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to align general fund authority with expenditures	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)	750.0										
* Allocation Total *	7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0
Subsidized Adoptions & Guardianship											
FY12 Conference Committee	23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0
1002 Fed Rcpts (Fed)	13,212.0										
1003 G/F Match (UGF)	2,354.4										
1004 Gen Fund (UGF)	8,065.2										
ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)	-200.0										
* Allocation Total *	23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
Residential Child Care											
FY12 Conference Committee	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	257.3										
1003 G/F Match (UGF)	12.2										
1004 Gen Fund (UGF)	3,042.4										
1037 GF/MH (UGF)	3,238.1										
ADN 06-2-0234 Transfer PCN's 06-3881 and 06-4635 from Children's Services Management Component	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-2-0235 Realign funding to support position transfers	0.0	230.1	0.0	0.0	0.0	0.0	-230.1	0.0	0	0	0
FY2013 Salary Increases	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	4.9										
1004 Gen Fund (UGF)	5.3										
FY2013 Health Insurance Increases	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.9										
1004 Gen Fund (UGF)	1.0										
* Allocation Total *	6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
Infant Learning Program Grants											
FY12 Conference Committee	9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0
1002 Fed Rcpts (Fed)	2,331.7										
1003 G/F Match (UGF)	38.7										
1004 Gen Fund (UGF)	1,159.2										

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	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)												
		FY12 Conference Committee (continued)										
		1007 I/A Rcpts (Other)	608.1									
		1037 GF/MH (UGF)	5,298.5									
		1092 MHTAAR (Other)	180.0									
L	ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011	CarryFwd	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0	0	0
	P92 L8-12 (HB108) (lapses 06/30/2012)											
	1212 Stimulus09 (Fed)		3.6									
	ADN 06-2-0234 Transfer Authority from Family Preservation for personal service actual costs	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		150.0									
	ADN 06-2-0234 Transfer PCN 06-1581 from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ADN 06-2-0234 Transfer Authority from Children's Services Management for anticipated Reimbursable Service Agreements	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		150.0									
	Transfer Health Program Manager II (06-1938) from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.1	0.0	0.0	0.0	-22.1	0.0	0	0	0
L	Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0	0	0
	1212 Stimulus09 (Fed)		-3.6									
	Reverse FY2012 Mental Health Trust Recommendation	OTI	-180.0	0.0	0.0	-100.0	0.0	-80.0	0.0	0	0	0
	1092 MHTAAR (Other)		-180.0									
	FY2013 Salary Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		9.9									
	1003 G/F Match (UGF)		0.5									
	1004 Gen Fund (UGF)		3.3									
	FY2013 Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		5.0									
	1003 G/F Match (UGF)		0.2									
	1004 Gen Fund (UGF)		1.4									
	MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	IncM	80.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
	1092 MHTAAR (Other)		80.0									
	MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services)	Inc	425.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
	1037 GF/MH (UGF)		350.0									
	1092 MHTAAR (Other)		75.0									
	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	-35.0	0.0	0	0	0
	1037 GF/MH (UGF)		-35.0									
	MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	IncM	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1092 MHTAAR (Other)		100.0									

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Children's Services (continued)												
Infant Learning Program Grants (continued)												
* Allocation Total *		10,326.5	811.7	54.4	730.0	5.0	5.0	8,720.4	0.0	7	0	0
Children's Trust Programs												
FY12 Conference Committee	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		150.0										
Eliminate Administrative Funds - Children's Trust No Longer Held by State	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		-150.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		135,635.0	47,461.3	937.1	16,660.3	391.9	122.2	70,062.2	0.0	497	1	1
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
FY12 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0										
* Allocation Total *		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Health Facilities Licensing and Certification												
FY12 Conference Committee	ConfCom	2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,442.8										
1003 G/F Match (UGF)		186.8										
1004 Gen Fund (UGF)		379.4										
1007 I/A Rcpts (Other)		80.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		6.7										
FY2013 Health Insurance Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		3.5										
Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		60.0										
* Allocation Total *		2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	0
Certification and Licensing												
FY12 Conference Committee	ConfCom	5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,692.0										
1003 G/F Match (UGF)		153.9										
1004 Gen Fund (UGF)		988.3										
1005 GF/Prgm (DGF)		1,700.6										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		126.2										

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Health Care Services (continued)												
Certification and Licensing (continued)												
Transfer Unrealized Authority From Medical Assist Admin for Background Check Fee Collection	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.9	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.4										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		15.2										
1005 GF/Prgm (DGF)		4.2										
1037 GF/MH (UGF)		1.3										
FY2013 Health Insurance Increases	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		9.7										
1005 GF/Prgm (DGF)		3.2										
1037 GF/MH (UGF)		0.9										
* Allocation Total *		6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0
Medical Assistance Administration												
FY12 Conference Committee	ConfCom	19,823.6	9,529.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4
1002 Fed Rcpts (Fed)		8,889.6										
1003 G/F Match (UGF)		3,983.2										
1004 Gen Fund (UGF)		1,157.3										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		753.4										
1061 CIP Rcpts (Other)		4,904.0										
L ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		625.4										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
ADN 06-20-0240 Transfer of PCN 06-0070 and funding to Office of Rate Review	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-64.2										
1005 GF/Prgm (DGF)		-136.1										
ADN 06-2-0241 Transfer Funds to Meet Division Spending Plan	LIT	0.0	-280.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Unrealized Authority to Certification and Licensing for Background Check Fee Collection	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
Transfer Deputy Director (06-0605) to Commissioner's Office	TrOut	-165.7	-159.7	0.0	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-82.9										
1003 G/F Match (UGF)		-82.8										
Delete Long Term Non-Permanent Administrative Assistant (06-N08080)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-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
Health Care Services (continued)												
Medical Assistance Administration (continued)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
L	OTI	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions												
Reverse American Recovery and Reinvestment Act (ARRA)												
Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)												
1212 Stimulus09 (Fed) -625.4												
	SalAdj	158.5	158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases												
1002 Fed Rcpts (Fed) 59.7												
1003 G/F Match (UGF) 53.3												
1004 Gen Fund (UGF) 9.7												
1061 CIP Rcpts (Other) 35.8												
	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases												
1002 Fed Rcpts (Fed) 29.3												
1003 G/F Match (UGF) 25.0												
1004 Gen Fund (UGF) 5.9												
1061 CIP Rcpts (Other) 17.8												
	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Delete Unrealizable Authorization												
1002 Fed Rcpts (Fed) -2,000.0												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Unrealized Authority												
1007 I/A Rcpts (Other) -250.0												
	IncOTI	500.0	0.0	0.0	200.0	0.0	0.0	300.0	0.0	0	0	0
AMD: Patient-Centered Medical Homes with Integrated Services												
1092 MHTAAR (Other) 500.0												
* Allocation Total *		17,703.7	9,198.2	236.6	7,650.5	267.4	31.0	320.0	0.0	80	0	3
Rate Review												
	ConfCom	2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
FY12 Conference Committee												
1002 Fed Rcpts (Fed) 1,237.6												
1003 G/F Match (UGF) 929.7												
1004 Gen Fund (UGF) 171.5												
	TrIn	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0240 Transfer of PCN 06-0070 and funding from Medical Assistance Administration												
1002 Fed Rcpts (Fed) 64.2												
1005 GF/Prgm (DGF) 136.1												
	LIT	0.0	0.0	-5.0	0.0	0.0	0.0	5.0	0.0	0	0	0
ADN 06-2-0241 Line Item Transfer to cover Alaska State Hospital & Nursing Home Association (ASHNHA) grant funding												
	LIT	0.0	91.3	0.0	-91.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases												
1002 Fed Rcpts (Fed) 17.2												
1003 G/F Match (UGF) 15.4												
1004 Gen Fund (UGF) 1.8												
1005 GF/Prgm (DGF) 4.7												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases												
1002 Fed Rcpts (Fed) 8.4												
1003 G/F Match (UGF) 7.6												
1004 Gen Fund (UGF) 0.8												
1005 GF/Prgm (DGF) 0.8												
	IncOTI	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
Rate Settings and Acuity Measurement Systems												

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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)													
Rate Review (continued)													
Rate Settings and Acuity Measurement Systems (continued)													
		1002 Fed Rcpts (Fed)	320.0										
		1003 G/F Match (UGF)	320.0										
		* Allocation Total *	3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	18	0	0	
Community Health Grants													
	ConfCom	FY12 Conference Committee	2,153.9	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0	
		1004 Gen Fund (UGF)	2,153.9										
		* Allocation Total *	2,153.9	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0	
		** Appropriation Total **	32,754.4	15,701.4	668.7	11,920.1	467.9	3,949.9	0.0	143	0	3	
Juvenile Justice													
McLaughlin Youth Center													
	ConfCom	FY12 Conference Committee	18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
		1002 Fed Rcpts (Fed)	1.0										
		1004 Gen Fund (UGF)	17,493.5										
		1007 I/A Rcpts (Other)	392.2										
		1037 GF/MH (UGF)	693.3										
		1092 MHTAAR (Other)	7.2										
	TrOut	ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-30.0										
	TrOut	ADN 06-2-0243 Allocate Increment for Safety and Security Funding to Various Juvenile Justice Facilities	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-300.0										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	490.8	0.0	-200.0	-90.8	0.0	-200.0	0.0	0	0	0
	OTI	Reverse FY2012 Mental Health Trust Recommendation	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR (Other)	-7.2										
	SalAdj	FY2013 Salary Increases	241.9	241.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	230.7										
		1037 GF/MH (UGF)	11.2										
	SalAdj	FY2013 Health Insurance Increases	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	148.6										
		1037 GF/MH (UGF)	5.8										
	Inc	Grave Shift Coverage at McLaughlin Youth Center	300.0	300.0	0.0	0.0	0.0	0.0	0.0	3	0	0	
		1004 Gen Fund (UGF)	300.0										
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	17.8										
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	12.2										
		* Allocation Total *	18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	176	0	3	

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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)												
Mat-Su Youth Facility												
FY12 Conference Committee	ConfCom	2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		2,108.7										
1007 I/A Rcpts (Other)		35.0										
ADN 06-2-0243 Transfer from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	57.8	0.0	-35.0	-7.8	0.0	-15.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
* Allocation Total *		2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
Kenai Peninsula Youth Facility												
FY12 Conference Committee	ConfCom	1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1,766.3										
1007 I/A Rcpts (Other)		35.0										
ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
ADN 06-2-0244 Transfer Authority to Bring Personal Services in Line with Anticipated Expenditures	LIT	0.0	38.0	0.0	-18.0	-20.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	34.8	0.0	-14.8	-10.0	0.0	-10.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
FY2013 Health Insurance Increases	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										

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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)												
Kenai Peninsula Youth Facility (continued)												
* Allocation Total *		1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
Fairbanks Youth Facility												
FY12 Conference Committee	ConfCom	4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4,539.9										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		109.7										
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.0										
ADN 06-2-0243 Move Authority to Johnson Youth Center and Ketchikan Regional Youth Facility Components	TrOut	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	36.4	0.0	-11.0	-10.4	0.0	-15.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.9										
1037 GF/MH (UGF)		1.8										
FY2013 Health Insurance Increases	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.2										
1037 GF/MH (UGF)		1.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
* Allocation Total *		4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
Bethel Youth Facility												
FY12 Conference Committee	ConfCom	3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,770.3										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		58.7										
ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	81.4	-2.0	-44.4	-15.0	0.0	-20.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.1										
1037 GF/MH (UGF)		3.0										
FY2013 Health Insurance Increases	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
1037 GF/MH (UGF)		0.4										

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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)												
Bethel Youth Facility (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
* Allocation Total *		4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
Nome Youth Facility												
FY12 Conference Committee	ConfCom	2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,554.6										
ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	59.6	0.0	-24.5	-4.6	0.0	-30.5	0.0	0	0	0
FY2013 Salary Increases	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.1										
FY2013 Health Insurance Increases	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
* Allocation Total *		2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
Johnson Youth Center												
FY12 Conference Committee	ConfCom	3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3,720.3										
1007 I/A Rcpts (Other)		78.1										
ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center and the Fairbanks Youth Facility	TrIn	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.4										
ADN 06-2-0243 Move Authority to Ketchikan Regional Youth Facility Component to Cover Anticipated FY2012 Expenditures	TrOut	-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	67.8	0.0	-15.8	-22.0	0.0	-30.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.0										
FY2013 Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.8										

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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)												
Johnson Youth Center (continued)												
Grave Shift Coverage for the Johnson Youth Center	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
* Allocation Total *		4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3
Ketchikan Regional Youth Facility												
FY12 Conference Committee	ConfCom	1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts (Fed)		38.0										
1004 Gen Fund (UGF)		1,672.8										
1007 I/A Rcpts (Other)		28.5										
ADN 06-2-0243 Transfer Authority From Johnson Youth Center to Cover Anticipated FY2012 Expenditures	TrIn	20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
ADN 06-2-0243 Transfer Authority from Fairbanks Youth Facility Component	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
ADN 06-2-243 Transfer Excess Authority to Delinquency Prevention Component	TrOut	-36.0	0.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.0										
Transfer Authority from Probation Services to Balance Personal Services Module	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	38.8	-2.0	-10.0	-13.6	0.0	-13.2	0.0	0	0	0
FY2013 Salary Increases	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.2										
FY2013 Health Insurance Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
* Allocation Total *		1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	2
Probation Services												
FY12 Conference Committee	ConfCom	14,740.0	12,830.0	179.4	1,121.7	100.0	22.9	486.0	0.0	134	1	1
1002 Fed Rcpts (Fed)		559.1										
1004 Gen Fund (UGF)		13,747.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Probation Services (continued)												
		FY12 Conference Committee (continued)										
		1007 I/A Rcpts (Other)	50.0									
		1037 GF/MH (UGF)	249.1									
		1092 MHTAAR (Other)	110.9									
		1108 Stat Desig (Other)	23.4									
L	A	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	159.3	0.0	0.0	159.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	159.3									
	A	ETS/HR Chargeback Transfer from Department of Administration	28.6	0.0	0.0	28.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	28.6									
	T	Transfer Authority to Ketchikan Regional Youth Facility to Balance Personal Services Module	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-50.0									
	P	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	O	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-159.3	0.0	0.0	-159.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-159.3									
	O	Reverse FY2012 Mental Health Trust Recommendation	-110.9	-94.3	-16.6	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-110.9									
	S	FY2013 Salary Increases	333.4	333.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	13.3									
		1004 Gen Fund (UGF)	314.6									
		1037 GF/MH (UGF)	3.9									
		1092 MHTAAR (Other)	1.6									
	S	FY2013 Health Insurance Increases	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.9									
		1004 Gen Fund (UGF)	118.6									
		1037 GF/MH (UGF)	1.8									
		1092 MHTAAR (Other)	0.9									
	I	MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	152.9									
	I	Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	100.0									
	I	MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	110.9									
		* Allocation Total *	15,429.1	13,369.0	188.0	1,163.2	100.0	586.0	0.0	133	1	1
Delinquency Prevention												
	C	FY12 Conference Committee	1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0
		1002 Fed Rcpts (Fed)	1,184.8									
		1007 I/A Rcpts (Other)	100.0									
		1108 Stat Desig (Other)	30.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Delinquency Prevention (continued)												
ADN 06-2-0243 Transfer Excess Authority from McLaughlin Youth Ctr, Kenai Peninsula Youth Fac, and Fairbanks Youth Fac	TrIn	50.0	0.0	28.1	21.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
ADN 06-2-0243 Transfer Excess Authority From Ketchikan Regional Youth Facility	TrIn	36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
ADN 06-2-0244 Transfer Funding from Grants to Contractual Line to Cover Videoconferencing Expenses	LIT	0.0	0.0	0.0	73.5	0.0	0.0	-73.5	0.0	0	0	0
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
* Allocation Total *		1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
Youth Courts												
FY12 Conference Committee	ConfCom	529.4	0.0	24.9	49.8	0.0	0.0	354.7	100.0	0	0	0
1004 Gen Fund (UGF)		529.4										
ADN 06-2-0025 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
* Allocation Total *		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
** Appropriation Total **		58,224.4	49,245.8	448.9	4,582.8	1,794.4	22.9	2,129.6	0.0	483	3	21
Public Assistance												
Alaska Temporary Assistance Program												
FY12 Conference Committee	ConfCom	27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		2,010.0										
Transfer Unrealized Authority to Field Services for Administration and Case Management Reimbursable Services Agreement	TrOut	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1007 I/A Rcpts (Other)		-54.1										
Additional Temporary Assistance for Needy Families (TANF) Federal Authority	IncM	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,150.0										
* Allocation Total *		30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
Adult Public Assistance												
FY12 Conference Committee	ConfCom	60,131.4	0.0	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		54,038.4										
1007 I/A Rcpts (Other)		4,063.0										
ADN 06-2-0026 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L30) (HB108)	FisNot12	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										
ADN 06-2-0246 Transfer Authority from Public Assistance Field Services per Spending Plan	TrIn	198.3	0.0	0.0	0.0	0.0	0.0	198.3	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Adult Public Assistance (continued)												
ADN 06-2-0246 Transfer Authority from Public Assistance Field Services per Spending Plan (continued)												
		198.3										
	LIT	0.0	0.0	0.0	20.0	0.0	0.0	-20.0	0.0	0	0	0
	IncM	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
		5,665.5										
		409.5										
	* Allocation Total *	66,509.7	0.0	0.0	20.0	0.0	0.0	66,489.7	0.0	0	0	0
Child Care Benefits												
	ConfCom	47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
		37,807.8										
		6,351.6										
		2,886.9										
		150.0										
L	CarryFwd	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
		1.0										
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		163.0										
	TrIn	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
		175.0										
	TrOut	-400.0	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0	0	0
		-400.0										
L	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
		-1.0										
	SalAdj	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		73.9										
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		37.4										
	* Allocation Total *	47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
General Relief Assistance												
	ConfCom	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
		1,905.4										
	* Allocation Total *	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
Tribal Assistance Programs												
	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
		13,960.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Tribal Assistance Programs (continued)												
FY12 Conference Committee (continued)												
1007 I/A Rcpts (Other)		884.7										
ADN 06-2-0246 Transfer Authority to Child Care Benefits per Spending Plan	TrOut	-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-175.0										
Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	TrIn	18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
1007 I/A Rcpts (Other)		18.2										
* Allocation Total *		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
Senior Benefits Payment Program												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
FY2013 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2												
1004 Gen Fund (UGF)	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
* Allocation Total *		23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
Permanent Fund Dividend Hold Harmless												
FY12 Conference Committee												
1050 PFD Fund (DGF)	ConfCom	16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth												
1050 PFD Fund (DGF)	IncM	540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
* Allocation Total *		16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	0
Energy Assistance Program												
FY12 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0
1004 Gen Fund (UGF)		5,026.9										
L ADN 06-2-0028 Energy Assistance Program Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	Special	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,627.0										
L Energy Assistance Program Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46) -- GF Approp if LIHEAP FF are unavailable	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,373.0										
ADN 06-2-0247 Transfer Authority to align with Spending Plan	LIT	0.0	0.0	17.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,627.0										
L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0

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Public Assistance (continued)													
Energy Assistance Program (continued)													
Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46) (continued)													
		1004 Gen Fund (UGF)	-3,373.0										
	SalAdj	FY2013 Salary Increases	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	33.0										
		1004 Gen Fund (UGF)	7.0										
	SalAdj	FY2013 Health Insurance Increases	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	9.5										
		1004 Gen Fund (UGF)	2.6										
L	Lang	Energy Assistance funding in excess of the Section 1 payments	10,620.3	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0	
		1004 Gen Fund (UGF)	10,620.3										
L	Lang	Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5,000.0										
		* Allocation Total *	36,746.2	1,114.8	28.6	260.0	39.0	0.0	35,303.8	0.0	8	8	0
Public Assistance Administration													
	ConfCom	FY12 Conference Committee	4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
		1002 Fed Rcpts (Fed)	2,414.6										
		1003 G/F Match (UGF)	1,243.1										
		1004 Gen Fund (UGF)	456.0										
		1005 GF/Prgm (DGF)	168.0										
		1037 GF/MH (UGF)	13.2										
		1061 CIP Rcpts (Other)	297.4										
L	CarryFwd	ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	362.7	0.0	0.0	362.7	0.0	0.0	0.0	0	0	0	
		1212 Stimulus09 (Fed)	362.7										
	ATrIn	ETS/HR Chargeback Transfer from Department of Administration	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	34.8										
	TrIn	ADN 06-2-0246 Transfer from Child Care Benefits per Spending Plan	400.0	0.0	0.0	200.0	200.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	400.0										
	LIT	ADN 06-2-0247 Transfer Authority to align with Spending Plan	0.0	0.0	204.8	-638.7	433.9	0.0	0.0	0.0	0	0	0
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
L	OTI	Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	-362.7	0.0	0.0	-362.7	0.0	0.0	0.0	0	0	0	
		1212 Stimulus09 (Fed)	-362.7										
	SalAdj	FY2013 Salary Increases	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	59.2										
		1003 G/F Match (UGF)	39.6										
		1004 Gen Fund (UGF)	14.4										
		1061 CIP Rcpts (Other)	2.2										
	SalAdj	FY2013 Health Insurance Increases	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	13.7										

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Public Assistance (continued)													
Public Assistance Administration (continued)													
FY2013 Health Insurance Increases (continued)													
		1003 G/F Match (UGF)	9.2										
		1004 Gen Fund (UGF)	3.3										
		1061 CIP Rcpts (Other)	1.0										
		* Allocation Total *	5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0	0
Public Assistance Field Services													
	ConfCom	FY12 Conference Committee	39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
		1002 Fed Rcpts (Fed)	20,291.6										
		1003 G/F Match (UGF)	15,063.7										
		1004 Gen Fund (UGF)	3,345.2										
		1007 I/A Rcpts (Other)	633.3										
		1108 Stat Desig (Other)	137.0										
	TrIn	ADN 06-2-0246 Transfer Authority from Work Services to realign FY2012 spending plan	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	84.0										
		1003 G/F Match (UGF)	36.0										
	TrOut	ADN 06-2-0246 Transfer Authority to Adult Public Assistance per Spending Plan	-198.3	0.0	0.0	-198.3	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-198.3										
	TrIn	Transfer Unrealized Authority from Adult Temporary Assistance Program for Administration and Case Management RSA	54.1	0.0	0.0	54.1	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	54.1										
	TrIn	Transfer Unrealized Authority from Women, Infant and Children for Permanent Fund Dividend Hold Harmless RSA	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	135.0										
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
	SalAdj	FY2013 Salary Increases	639.5	639.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	306.6										
		1003 G/F Match (UGF)	264.3										
		1004 Gen Fund (UGF)	56.7										
		1007 I/A Rcpts (Other)	9.8										
		1108 Stat Desig (Other)	2.1										
	SalAdj	FY2013 Health Insurance Increases	367.7	367.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	176.1										
		1003 G/F Match (UGF)	151.9										
		1004 Gen Fund (UGF)	32.7										
		1007 I/A Rcpts (Other)	5.1										
		1108 Stat Desig (Other)	1.9										
		* Allocation Total *	40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0
Fraud Investigation													
	ConfCom	FY12 Conference Committee	1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
		1002 Fed Rcpts (Fed)	1,083.4										
		1003 G/F Match (UGF)	817.2										
		1004 Gen Fund (UGF)	45.1										

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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)												
Fraud Investigation (continued)												
FY2013 Salary Increases	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		12.7										
1004 Gen Fund (UGF)		0.6										
FY2013 Health Insurance Increases	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 G/F Match (UGF)		7.1										
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
Quality Control												
FY12 Conference Committee	ConfCom	2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		1,058.6										
1003 G/F Match (UGF)		950.8										
1004 Gen Fund (UGF)		25.1										
ADN 06-2-0246 Transfer PCN 06-8009 to Work Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0246 Transfer PCN 06-8196 to Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-2-0246 Transfer to Child Care Benefits to cover increased caseload	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-163.0										
Extend Eligibility Quality Control Technician I (06-N12001) into FY2013	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2013 Salary Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 G/F Match (UGF)		17.2										
FY2013 Health Insurance Increases	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 G/F Match (UGF)		7.9										
* Allocation Total *		1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1
Work Services												
FY12 Conference Committee	ConfCom	16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,142.8										
1003 G/F Match (UGF)		1,793.1										
1004 Gen Fund (UGF)		1,099.3										
ADN 06-2-0246 Transfer PCN 06-8009 from Quality Control	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0246 Transfer to Public Assistance Field Services to realign FY2012 spending plan	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-84.0										
1003 G/F Match (UGF)		-36.0										
ADN 06-2-0248 Delete Exempt PCNs 06-X105 and 06-X106 - funding expired	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Authority to Women, Infants and Children to Comply with Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.0										
1003 G/F Match (UGF)		-20.0										

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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)												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		8.6										
1004 Gen Fund (UGF)		0.3										
FY2013 Health Insurance Increases	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1003 G/F Match (UGF)		2.4										
1004 Gen Fund (UGF)		0.1										
* Allocation Total *		15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
Women, Infants and Children												
FY12 Conference Committee	ConfCom	28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,515.0										
1003 G/F Match (UGF)		10.8										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		195.0										
1061 CIP Rcpts (Other)		332.0										
1108 Stat Desig (Other)		4,397.7										
L ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)	CarryFwd	2,302.4	63.8	32.3	1,868.0	180.3	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,302.4										
Transfer Authority from Work Services to Comply with Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		20.0										
Transfer Unrealized Authority to Public Assistance Admin and Tribal Asst for Permanent Fund Dividend Hold Harmless RSA	TrOut	-153.2	0.0	0.0	0.0	-153.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-153.2										
L Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	OTI	-2,302.4	-63.8	-32.3	-1,868.0	-180.3	-158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,302.4										
FY2013 Salary Increases	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		0.5										
1007 I/A Rcpts (Other)		4.1										
1061 CIP Rcpts (Other)		3.8										
FY2013 Health Insurance Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1003 G/F Match (UGF)		0.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		1.5										
* Allocation Total *		28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	0.0	12	0	0
** Appropriation Total **		331,616.3	47,976.4	867.1	24,077.4	21,968.0	0.0	236,727.4	0.0	523	8	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												
Health Planning and Systems Development												
FY12 Conference Committee	ConfCom	5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
1002 Fed Rcpts (Fed)		1,940.4										
1003 G/F Match (UGF)		327.6										
1004 Gen Fund (UGF)		750.3										
1037 GF/MH (UGF)		371.4										
1061 CIP Rcpts (Other)		115.0										
1092 MHTAAR (Other)		325.8										
1108 Stat Desig (Other)		1,810.0										
ADN 06-2-0249 Transfer authority from Nursing	TrIn	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.0										
1007 I/A Rcpts (Other)		5.4										
ADN 06-2-0249 Transfer authority from Chronic Disease Prevention & Health Promotion	TrIn	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		94.6										
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention and Health Promotion	TrOut	-250.0	-24.9	-20.0	-185.1	0.0	0.0	-20.0	0.0	0	0	0
1108 Stat Desig (Other)		-250.0										
ADN 06-2-0249 Transfer authority to Public Health Admin	TrOut	-426.2	0.0	0.0	-126.2	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
1108 Stat Desig (Other)		-126.2										
ADN 06-2-0249 Transfer authority to Epidemiology	TrOut	-223.5	0.0	0.0	-223.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-223.5										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	60.0	0.0	0.0	-50.0	-10.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan.	LIT	0.0	0.0	1.5	-150.2	0.0	0.0	148.7	0.0	0	0	0
Transfer Unrealized Authority from Public Health Admin for Frontier Community Health Integration Grant	TrIn	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		126.2										
Align Authority to Support Professional Service Contracts	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-325.8	-121.5	-1.0	-1.3	-2.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-325.8										
FY2013 Salary Increases	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.1										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		11.5										
1037 GF/MH (UGF)		6.4										
1092 MHTAAR (Other)		4.9										
FY2013 Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		3.1										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		1.0										
MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		120.0										

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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)												
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1037 GF/MH (UGF)		-20.0										
(HB 78) INCENTIVES FOR CERTAIN MEDICAL PROVIDERS	FisNot	2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		2,164.2										
1005 GF/Prgm (DGF)		678.7										
* Allocation Total *		8,135.0	1,936.6	206.5	4,524.7	37.4	41.0	1,388.8	0.0	16	0	2
Nursing												
FY12 Conference Committee	ConfCom	33,484.1	22,614.3	784.3	4,542.4	1,067.1	0.0	4,476.0	0.0	199	10	0
1002 Fed Rcpts (Fed)		5,297.1										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		24,539.2										
1005 GF/Prgm (DGF)		354.1										
1007 I/A Rcpts (Other)		1,095.1										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		20.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	35.4	0.0	0.0	35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1108 Stat Desig (Other)		10.0										
ADN 06-2-0249 Transfer authority & PCN 06-1927 to Epidemiology to Reflect Organizational / Structural Changes	TrOut	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-23.3										
ADN 06-2-0249 Transfer authority to Health Planning & Systems Development	TrOut	-87.4	0.0	0.0	-87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.0										
1007 I/A Rcpts (Other)		-5.4										
ADN 06-2-0249 Transfer authority to Women, Children & Family Health	TrOut	-401.4	0.0	0.0	-401.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-188.2										
1007 I/A Rcpts (Other)		-213.2										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-301.1	0.0	0.0	-301.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-301.1										
ADN06-2-0251 Chg Status & Duty Station of PCN's 06-7882 & 06-7883 PHN III, 06-7885 PHN II, 06-7887 OA II & 06-7888 OA I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0

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Agency: Department of Health and Social Services

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Public Health (continued)												
Nursing (continued)												
	ADN 06-2-0120 Reclass Health Practitioner I PCN 06-1215 from PFT to PPT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	ADN06-2-0251 Chg Status & Duty Station PCN's 06-1917 & 06-1685(PHN III),06-1533(PHN II), & 06-1948(OAII) & 06-1432(OA I)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
	ADN 06-2-0250 Transfer authority per division spending plan Delete Long-Term Vacant Positions	0.0	0.0	275.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
	1004 Gen Fund (UGF)	-35.4	0.0	0.0	-35.4	0.0	0.0	0.0	0.0	0	0	0
	Reverse Transfer Public Health Nursing Services from Norton Sound Health Corporation to the Division of Public Health	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-30.0										
	FY2013 Salary Increases	577.8	577.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	2.0										
	1004 Gen Fund (UGF)	567.1										
	1005 GF/Prgm (DGF)	8.7										
	FY2013 Health Insurance Increases	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	0.7										
	1004 Gen Fund (UGF)	183.7										
	1005 GF/Prgm (DGF)	1.9										
	Stabilize Funding for Public Health Nursing Grantees Phase 3	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	110.0										
	1004 Gen Fund (UGF)	990.0										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.3										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	0.2										
	* Allocation Total *	34,565.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0
Women, Children and Family Health												
	FY12 Conference Committee	10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
	1002 Fed Rcpts (Fed)	6,690.4										
	1003 G/F Match (UGF)	377.8										
	1004 Gen Fund (UGF)	1,340.8										
	1005 GF/Prgm (DGF)	854.2										
	1007 I/A Rcpts (Other)	595.7										
	1037 GF/MH (UGF)	771.2										
	1092 MHTAAR (Other)	75.0										
	1108 Stat Desig (Other)	25.7										
	ADN 06-2-0249 Transfer authority from Public Health Admin	282.7	0.0	0.0	0.0	0.0	0.0	282.7	0.0	0	0	0
	1002 Fed Rcpts (Fed)	282.7										
	ADN 06-2-0249 Transfer authority from Nursing	401.4	0.0	0.0	0.0	0.0	0.0	401.4	0.0	0	0	0

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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)												
ADN 06-2-0249 Transfer authority from Nursing (continued)												
1002 Fed Rcpts (Fed)		188.2										
1007 I/A Rcpts (Other)		213.2										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	120.5	0.0	-120.5	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	54.4	-259.9	-136.4	0.0	341.9	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2013 Salary Increases	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.9										
1003 G/F Match (UGF)		9.7										
1004 Gen Fund (UGF)		23.5										
1005 GF/Prgm (DGF)		0.3										
1037 GF/MH (UGF)		11.4										
FY2013 Health Insurance Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
1003 G/F Match (UGF)		3.0										
1004 Gen Fund (UGF)		13.5										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		5.6										
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										
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										
* Allocation Total *		11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	0
Public Health Administrative Services												
FY12 Conference Committee	ConfCom	3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
1002 Fed Rcpts (Fed)		1,752.8										
1003 G/F Match (UGF)		95.3										
1004 Gen Fund (UGF)		635.6										
1007 I/A Rcpts (Other)		709.2										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6										
ADN 06-2-0249 Transfer authority from Health Planning and Systems Development	TrIn	426.2	0.0	0.0	343.5	0.0	82.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
1108 Stat Desig (Other)		126.2										
ADN 06-2-0249 Transfer authority from Bureau of Vital Statistics	TrIn	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.7										

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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)												
Public Health Administrative Services (continued)												
ADN 06-2-0249 Transfer PCN 06-1812 to Chronic Disease Prevention and Health Promotion	TrOut	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-61.7										
ADN 06-2-0249 Transfer authority to Public Health Labs	TrOut	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
ADN 06-2-0249 Transfer authority to Women, Children and Family Health	TrOut	-282.7	0.0	0.0	0.0	0.0	-282.7	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-282.7										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-297.9	0.0	0.0	-161.5	0.0	-136.4	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-297.9										
ADN 06-2-0249 Transfer authority to Bureau of Vital Statistics	TrOut	-175.0	0.0	-13.5	0.0	0.0	-161.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-175.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	18.3	0.0	0.0	0.0	-18.3	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	-18.3	64.1	-3.8	-42.0	0.0	0.0	0	0	0
Transfer Authority to Department Support Services for Information Technology Position	TrOut	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.0										
Transfer Unrealized Authority to Health Planning and System Development for Frontier Community Health Integration Grant	TrOut	-126.2	0.0	0.0	0.0	0.0	-126.2	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-126.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.6										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		20.7										
FY2013 Health Insurance Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		7.2										
Public Health Data System Project	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Unrealized Authority	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
* Allocation Total *		2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
Emergency Programs												
FY12 Conference Committee	ConfCom	6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		5,981.5										
1003 G/F Match (UGF)		171.9										
1004 Gen Fund (UGF)		549.1										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		51.3										
1061 CIP Rcpts (Other)		87.5										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	425.2	0.0	0.0	0.0	0.0	0.0	425.2	0.0	0	0	0

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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)												
Emergency Programs (continued)												
ADN 06-2-0249 Transfer authority from Public Health Laboratories (continued)												
1002 Fed Rcpts (Fed)		425.2										
ADN 06-2-0249 Transfer authority from Chronic Disease Prevention & Health Promotion	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
ADN 06-2-0249 Transfer authority from Nursing	TrIn	301.1	0.0	0.0	0.0	0.0	0.0	301.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		301.1										
ADN 06-2-0249 Transfer authority from Public Health Admin	TrIn	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		297.9										
ADN 06-2-0249 Transfer authority to State Medical Examiner	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.0										
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention & Health Promotion	TrOut	-69.0	0.0	0.0	-69.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-69.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	-5.1	816.6	-175.6	0.0	-635.9	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		22.0										
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		4.8										
* Allocation Total *		8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	0
Chronic Disease Prevention and Health Promotion												
FY12 Conference Committee	ConfCom	10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1
1002 Fed Rcpts (Fed)		6,308.2										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		1,769.0										
1007 I/A Rcpts (Other)		415.7										
1061 CIP Rcpts (Other)		20.0										
1108 Stat Desig (Other)		104.3										
1168 Tob ED/CES (DGF)		1,352.7										
1212 Stimulus09 (Fed)		139.7										
ADN 06-2-0249 Transfer authority from Health Planning and Systems Development	TrIn	250.0	25.0	20.0	185.0	0.0	0.0	20.0	0.0	0	0	0
1108 Stat Desig (Other)		250.0										
ADN 06-2-0249 Transfer PCN 06-1812 from Public Health Admin	TrIn	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		61.7										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	248.6	0.0	0.0	248.6	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)												
ADN 06-2-0249 Transfer authority from Public Health Laboratories (continued)												
1002 Fed Rcpts (Fed)		248.6										
ADN 06-2-0249 Transfer authority from Emergency Programs	TrIn	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		69.0										
ADN 06-2-0249 Transfer authority to Health Planning & Systems Development	TrOut	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-94.6										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	-74.9	0.0	74.9	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-4	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse American Recovery and Reinvestment Act (ARRA)	OTI	-141.3	-71.3	-11.9	-57.7	-0.4	0.0	0.0	0.0	0	0	0
Funding for Prevention and Wellness												
1212 Stimulus09 (Fed)		-141.3										
FY2013 Salary Increases	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.5										
1004 Gen Fund (UGF)		36.2										
1007 I/A Rcpts (Other)		3.0										
1108 Stat Desig (Other)		2.3										
1168 Tob ED/CES (DGF)		11.2										
1212 Stimulus09 (Fed)		1.1										
FY2013 Health Insurance Increases	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.2										
1004 Gen Fund (UGF)		16.8										
1007 I/A Rcpts (Other)		1.3										
1108 Stat Desig (Other)		1.2										
1168 Tob ED/CES (DGF)		5.9										
1212 Stimulus09 (Fed)		0.5										
* Allocation Total *		10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
Epidemiology												
FY12 Conference Committee	ConfCom	11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		8,127.6										
1003 G/F Match (UGF)		477.8										
1004 Gen Fund (UGF)		1,937.7										
1007 I/A Rcpts (Other)		483.9										
1061 CIP Rcpts (Other)		12.9										
1108 Stat Desig (Other)		359.8										
ADN 06-2-0249 Transfer authority & PCN 06-1927 from Nursing to Reflect Organizational / Structural Changes	TrIn	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		23.3										
ADN 06-2-0249 Transfer authority from Public Health Laboratories	TrIn	422.6	0.0	0.0	422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.2										

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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)												
ADN 06-2-0249 Transfer authority from Public Health Laboratories (continued)												
1108 Stat Desig (Other)		396.4										
ADN 06-2-0249 Transfer authority from Health Planning Systems Development	TrIn	223.5	0.0	0.0	223.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		223.5										
ADN 06-2-0250 Transfer authority from Personal Services	LIT	0.0	-27.1	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Unrealized Authority from Information Technology for AIDS Drug Assistance Program	TrIn	150.3	0.0	0.0	150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		150.3										
Transfer Unrealized Authority from Admin Support Svcs for AIDS Drug Assistance Program	TrIn	76.8	0.0	0.0	76.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		76.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.4										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		27.3										
FY2013 Health Insurance Increases	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		15.3										
Immunization for Children and Seniors	Inc	700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
1004 Gen Fund (UGF)		630.0										
CC: Chlamydia media campaign, testing and therapy (FY13-FY15)	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		360.0										
(HB 310) STATE IMMUNIZATION PROGRAM	FisNot	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,496.0										
(HB 258) NATURALLY OCCURRING ASBESTOS	FisNot	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
* Allocation Total *		18,018.2	6,574.1	379.4	2,993.6	6,619.1	88.5	1,363.5	0.0	58	0	0
Bureau of Vital Statistics												
FY12 Conference Committee	ConfCom	2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		342.4										
1004 Gen Fund (UGF)		95.6										
1005 GF/Prgm (DGF)		2,300.7										
1007 I/A Rcpts (Other)		254.8										
ADN 06-2-0249 Transfer authority from Public Health Admin Services	TrIn	175.0	0.0	13.5	161.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		175.0										
ADN 06-2-0249 Transfer authority to Public Health Admin Services	TrOut	-42.7	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-42.7										

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Public Health (continued)												
Bureau of Vital Statistics (continued)												
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	30.9	0.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	3.4	-21.2	3.8	14.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		50.6										
1007 I/A Rcpts (Other)		8.6										
FY2013 Health Insurance Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		21.1										
1007 I/A Rcpts (Other)		2.2										
* Allocation Total *		3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
Emergency Medical Services Grants												
FY12 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,820.6										
* Allocation Total *		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
State Medical Examiner												
FY12 Conference Committee	ConfCom	3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		3,053.5										
1005 GF/Prgm (DGF)		10.0										
ADN 06-2-0249 Transfer authority from Emergency Programs	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
ADN 06-2-0250 Transfer authority to Personal Services.	LIT	0.0	70.5	-20.5	-50.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	-4.3	60.1	-55.8	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
FY2013 Health Insurance Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
* Allocation Total *		3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0
Public Health Laboratories												
FY12 Conference Committee	ConfCom	7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts (Fed)		2,205.8										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,399.0										
1005 GF/Prgm (DGF)		169.9										
1108 Stat Desig (Other)		624.4										
ADN 06-2-0249 Transfer authority from Public Health Admin	TrIn	200.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention & Health Promotion	TrOut	-248.6	0.0	0.0	-248.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-248.6										

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Public Health (continued)												
Public Health Laboratories (continued)												
ADN 06-2-0249 Transfer authority to Epidemiology	TrOut	-422.6	0.0	0.0	-422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.2										
1108 Stat Desig (Other)		-396.4										
ADN 06-2-0249 Transfer authority to Nursing	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-50.0										
1108 Stat Desig (Other)		-10.0										
ADN 06-2-0249 Transfer authority to Women, Children & Family Health	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
ADN 06-2-0249 Transfer authority to Emergency Programs	TrOut	-425.2	0.0	0.0	0.0	-425.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-425.2										
ADN 06-2-0250 Transfer authority to Personal Services	LIT	0.0	81.4	0.0	-81.4	0.0	0.0	0.0	0.0	0	0	0
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	53.3	-210.0	8.8	147.9	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1004 Gen Fund (UGF)		55.8										
1005 GF/Prgm (DGF)		0.5										
FY2013 Health Insurance Increases	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		33.0										
1005 GF/Prgm (DGF)		0.2										
Delete one full-time position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
Tobacco Prevention and Control												
FY12 Conference Committee	ConfCom	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
1168 Tob ED/CES (DGF)		8,563.3										
* Allocation Total *		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
** Appropriation Total **		117,991.4	54,540.2	3,110.9	29,912.5	9,372.8	475.2	20,579.8	0.0	488	9	6
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
FY12 Conference Committee	ConfCom	19,650.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	300.0	134	2	14
1002 Fed Rcpts (Fed)		9,604.7										
1003 G/F Match (UGF)		5,330.6										
1004 Gen Fund (UGF)		1,209.6										
1007 I/A Rcpts (Other)		103.8										
1037 GF/MH (UGF)		3,119.3										
1092 MHTAAR (Other)		282.4										

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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
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
ADN 06-2-0031 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
ADN 06-2-0254 Establish two Office Assistant positions to replace long term non-permanent PCN06N09009 and PCN 06N09010.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-2-0254 Establish Health Program Associate position to replace long term non-permanent PCN 06N09051.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-2-0254 Delete 10 Health Program Manager II long term non-permanent positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
ADN 06-2-0254 Delete two Office Assistant positions, PCN 06N09009 and PCN 06N09010.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 06-2-0254 Delete one Health Program Associate, PCN 06N09051.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-2-0254 Establish 10 Health Program Manager II positions to replace long term non-permanent positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Transfer Traumatic Brain Injury Grant Funds and Function to Senior Community Based Grants	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1037 GF/MH (UGF)		-300.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-282.4	-108.9	-27.0	-143.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-282.4										
FY2013 Salary Increases	SalAdj	293.8	293.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		149.8										
1003 G/F Match (UGF)		73.9										
1004 Gen Fund (UGF)		12.5										
1037 GF/MH (UGF)		55.9										
1092 MHTAAR (Other)		1.7										
FY2013 Health Insurance Increases	SalAdj	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.0										
1003 G/F Match (UGF)		35.5										
1004 Gen Fund (UGF)		8.2										
1037 GF/MH (UGF)		24.0										
1092 MHTAAR (Other)		1.0										
Adult Protective Services and Provider Quality Assurance	Inc	550.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		275.0										
1003 G/F Match (UGF)		275.0										
MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.0										
MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										
* Allocation Total *		20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	1

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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
Senior and Disabilities Services (continued)												
General Relief/Temporary Assisted Living												
FY12 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
* Allocation Total *		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
Senior Community Based Grants												
FY12 Conference Committee	ConfCom	13,203.2	0.0	0.0	30.0	0.0	0.0	12,873.2	300.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,641.3										
1037 GF/MH (UGF)		2,684.1										
1092 MHTAAR (Other)		125.0										
ADN 06-2-0032 Budget implementation revision	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
Transfer Traumatic Brain Injury Grant Funds and Function from Senior and Disability Svcs Administration	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: ACoA -Adult Day Services	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH (UGF)		225.0										
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										
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
1037 GF/MH (UGF)		250.0										
MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
CC: Senior In-Home Services 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										
* Allocation Total *		14,130.7	0.0	0.0	30.0	0.0	0.0	14,100.7	0.0	0	0	0
Community Developmental Disabilities Grants												
FY12 Conference Committee	ConfCom	14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,810.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,697.3										
1092 MHTAAR (Other)		227.5										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR (Other)		-227.5										
MH Trust: 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										
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										
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

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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
Senior and Disabilities Services (continued)												
Community Developmental Disabilities Grants (continued)												
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (continued)												
1092 MHTAAR (Other)		227.5										
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										
* Allocation Total *		14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	0
Senior Residential Services												
FY12 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0										
* Allocation Total *		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
Commission on Aging												
FY12 Conference Committee	ConfCom	514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.1										
1007 I/A Rcpts (Other)		340.8										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		96.2										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-96.2										
FY2013 Salary Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		10.2										
1092 MHTAAR (Other)		4.1										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		2.7										
1092 MHTAAR (Other)		0.9										
MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	IncM	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		109.1										
* Allocation Total *		546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
FY12 Conference Committee	ConfCom	2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,739.2										
1007 I/A Rcpts (Other)		261.9										
1037 GF/MH (UGF)		297.0										
1092 MHTAAR (Other)		238.7										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-238.7	-106.1	-4.0	-128.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-238.7										
FY2013 Salary Increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1007 I/A Rcpts (Other)		2.5										
1092 MHTAAR (Other)		1.8										

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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)												
FY2013 Health Insurance Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1007 I/A Rcpts (Other)		1.9										
1092 MHTAAR (Other)		1.0										
MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)	IncM	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
* Allocation Total *		2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0
** Appropriation Total **		61,311.3	16,754.2	1,156.9	4,947.9	802.1	87.8	37,562.4	0.0	158	2	1
Departmental Support Services												
Public Affairs												
FY12 Conference Committee	ConfCom	1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		987.1										
1004 Gen Fund (UGF)		351.0										
1007 I/A Rcpts (Other)		343.6										
ADN 06-2-0237 Transfer Authority from Admin Support per division spending plan	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		27.0										
ADN 06-2-0237 Transfer Authority from Hearings & Appeals per division spending plan	TrIn	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-97.6	0.0	97.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		7.7										
FY2013 Health Insurance Increases	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		3.3										
* Allocation Total *		1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0
Quality Assurance and Audit												
FY12 Conference Committee	ConfCom	1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		600.6										
1003 G/F Match (UGF)		626.1										
ADN 06-2-0237 Transfer Authority to Commissioner's Office per division spending plan	TrOut	-170.0	0.0	-50.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-170.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	21.1	-13.5	-7.6	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Quality Assurance and Audit (continued)												
FY2013 Salary Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 G/F Match (UGF)		6.9										
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		3.4										
* Allocation Total *		1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0
Commissioner's Office												
FY12 Conference Committee	ConfCom	2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
1002 Fed Rcpts (Fed)		692.3										
1003 G/F Match (UGF)		600.2										
1004 Gen Fund (UGF)		523.1										
1007 I/A Rcpts (Other)		644.1										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		6.9										
1092 MHTAAR (Other)		115.0										
1108 Stat Desig (Other)		203.0										
ADN 06-2-0237 Transfer Authority from Quality Assurance per division spending plan	TrIn	170.0	0.0	70.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		170.0										
Transfer Deputy Director (06-0605) from Medical Assistance Administration	TrIn	165.7	159.7	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		82.9										
1003 G/F Match (UGF)		82.8										
Transfer Authority for Project Coordinator (06-0614) from Community Initiative Matching Grants	TrIn	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-403.5	0.0	403.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-115.0										
FY2013 Salary Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1003 G/F Match (UGF)		11.1										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.3										
FY2013 Health Insurance Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.5										

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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)												
MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
CC: Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Ins Exchange costs	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-115.0										
* Allocation Total *		3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	2
Assessment and Planning												
FY12 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
FY12 Conference Committee	ConfCom	11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
1002 Fed Rcpts (Fed)		4,109.6										
1004 Gen Fund (UGF)		6,261.1										
1007 I/A Rcpts (Other)		731.3										
1061 CIP Rcpts (Other)		60.8										
1108 Stat Desig (Other)		76.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan	TrOut	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-27.0										
Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program	TrOut	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-76.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2013 Salary Increases	SalAdj	331.6	331.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		99.5										
1004 Gen Fund (UGF)		227.0										
1007 I/A Rcpts (Other)		5.1										
FY2013 Health Insurance Increases	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										
1004 Gen Fund (UGF)		59.5										
1007 I/A Rcpts (Other)		0.9										
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	TrIn	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		497.7										
1003 G/F Match (UGF)		586.2										
* Allocation Total *		12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	0

**2012 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
Departmental Support Services (continued)												
Hearings and Appeals												
FY12 Conference Committee	ConfCom	1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		390.7										
1003 G/F Match (UGF)		575.6										
1004 Gen Fund (UGF)		40.5										
ADN 06-2-0237 Transfer Authority from Information Technology Services per division spending plan	TrIn	100.0	20.0	20.0	30.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
ADN 06-2-0237 Transfer Authority to Public Affairs per division spending plan	TrOut	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.5										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-105.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1003 G/F Match (UGF)		7.7										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		2.9										
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	TrOut	-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-497.7										
1003 G/F Match (UGF)		-586.2										
AMD: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Administrative Claims												
L FY12 Conference Committee	LangCC	5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		5,543.8										
L Reverse Medicaid School Based Administrative Claims Program Sec 15(c)(2) CH3 FSSLA2011 P74 L3 (HB108)	OTI	-5,328.8	0.0	0.0	-5,328.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		-5,328.8										
L Reverse Medicaid School Based Administrative Claims Program Operating Costs Sec 15(c)(1) CH3 FSSLA2011 P74 L1 (HB108)	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		-215.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management												
FY12 Conference Committee	ConfCom	1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		128.0										
1007 I/A Rcpts (Other)		175.3										
1061 CIP Rcpts (Other)		1,022.4										
ADN 06-2-0238 Transfer Authority needed to align FY2012 spending	LIT	0.0	0.0	0.0	-33.0	33.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Facilities Management (continued)												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		32.6										
FY2013 Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
* Allocation Total *		1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
Information Technology Services												
FY12 Conference Committee	ConfCom	17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
1002 Fed Rcpts (Fed)		7,662.1										
1004 Gen Fund (UGF)		8,448.9										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,100.1										
1061 CIP Rcpts (Other)		214.7										
1108 Stat Desig (Other)		146.7										
ADN 06-2-0237 Transfer Authority to Hearing & Appeals per division spending plan	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Transfer Authority from Public Health Admin for Information Technology Position	TrIn	284.0	0.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.0										
Transfer Unrealized Authority to Epidemiology for AIDS Drug Assistance Program	TrOut	-150.3	0.0	0.0	-150.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-205.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.6										
1004 Gen Fund (UGF)		248.1										
1007 I/A Rcpts (Other)		6.9										
1061 CIP Rcpts (Other)		4.1										
1108 Stat Desig (Other)		2.7										
FY2013 Health Insurance Increases	SalAdj	107.6	107.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.4										
1004 Gen Fund (UGF)		69.0										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.9										
Establish Rural Information Technology Support Program	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.0										
1004 Gen Fund (UGF)		427.5										
Delete one non-permanent position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Total *		18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7
Facilities Maintenance												
FY12 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Facilities Maintenance (continued)												
FY12 Conference Committee (continued)												
1007 I/A Rcpts (Other) 2,454.9												
* Allocation Total *		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
FY12 Conference Committee												
1007 I/A Rcpts (Other) 2,125.0												
* Allocation Total *		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
FY12 Conference Committee												
1002 Fed Rcpts (Fed) 425.6												
1004 Gen Fund (UGF) 4,138.0												
1007 I/A Rcpts (Other) 79.3												
1037 GF/MH (UGF) 350.0												
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 109.0												
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-109.0	0.0	0.0	-109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -109.0												
* Allocation Total *		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		48,673.6	28,940.3	617.3	18,077.8	1,037.4	0.8	0.0	0.0	251	0	9
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY12 Conference Committee												
1004 Gen Fund (UGF) 1,685.3												
	ADN 06-2-0033 Budget implementation revision	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
	CC: Increase funding to keep pace with increased costs and increased need.	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
* Allocation Total *		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
** Appropriation Total **		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY12 Conference Committee												
1002 Fed Rcpts (Fed) 12.4												
1004 Gen Fund (UGF) 820.4												
	ADN 06-2-0034 Budget implementation revision	0.0	0.0	0.0	0.0	0.0	0.0	140.0	-140.0	0	0	0
	Transfer Authority to Commissioner's Office for Project Coordinator (06-0614) for Community Initiative Grants Project	-91.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -91.0												
	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Initiative Matching Grants (continued)												
Community Initiative Matching Grants (non-statutory grants) (continued)												
FY2013 Salary Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Add funding to keep pace with increased costs and increased need	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
** Appropriation Total **		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY12 Conference Committee	ConfCom	177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		111,642.4										
1003 G/F Match (UGF)		7,518.8										
1037 GF/MH (UGF)		55,918.9										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
L Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17,641.9										
1037 GF/MH (UGF)		17,641.9										
ADN 06-1-0272-A Transfer expenditure authority to correct AUTO AB	LIT	0.0	0.0	0.0	-1,500.0	0.0	0.0	1,500.0	0.0	0	0	0
ADN 06-2-0272-B Transfer expenditure authority to correct AUTO AB	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	-1,500.0	0.0	0	0	0
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,641.9										
1037 GF/MH (UGF)		-17,641.9										
Medicaid Growth from FY2012 to FY2013	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										
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										
* Allocation Total *		204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
Children's Medicaid Services												
FY12 Conference Committee	ConfCom	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,353.4										
1003 G/F Match (UGF)		1,830.2										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		2,903.8										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Children's Medicaid Services (continued)												
L Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-724.1										
1037 GF/MH (UGF)		724.1										
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		724.1										
1037 GF/MH (UGF)		-724.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-724.1										
1037 GF/MH (UGF)		724.1										
* Allocation Total *		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
FY12 Conference Committee	ConfCom	8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,973.3										
1003 G/F Match (UGF)		3,022.2										
L Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-781.9										
1004 Gen Fund (UGF)		781.9										
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		781.9										
1004 Gen Fund (UGF)		-781.9										
Reduce Medicaid Coverage for Dentures CH60 SLA2010 (SB199 FN year 3)	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-266.5										
1003 G/F Match (UGF)		-201.0										
Medicaid Growth from FY2012 to FY2013	IncM	4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,221.6										
1003 G/F Match (UGF)		1,787.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-781.9										
1004 Gen Fund (UGF)		781.9										
* Allocation Total *		12,536.7	0.0	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	0
Health Care Medicaid Services												
FY12 Conference Committee	ConfCom	850,444.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	-549.0	0	0	0
1002 Fed Rcpts (Fed)		586,519.3										
1003 G/F Match (UGF)		223,931.8										
1004 Gen Fund (UGF)		29,349.0										
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		8,890.4										

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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)												
FY12 Conference Committee (continued)												
		1108 Stat Desig (Other)	906.3									
		1168 Tob ED/CES (DGF)	97.5									
		ADN 06-2-0035 Budget implementation revision		LIT	0.0	0.0	0.0	0.0	-549.0	549.0	0	0
L		Medicaid Contingency Language Sec15(b) CH3 FSSLA2011		Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		P73 L22-28 (HB108)										
		1002 Fed Rcpts (Fed)	-61,762.5									
		1004 Gen Fund (UGF)	61,762.5									
		ADN 06-2-0271 Transfer expenditure authority to pay Tobacco Cessation Claims		LIT	0.0	0.0	0.0	-97.5	0.0	97.5	0.0	0
L		Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		OTI	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1002 Fed Rcpts (Fed)	61,762.5									
		1004 Gen Fund (UGF)	-61,762.5									
		Reduce Prescription Drug Database CH84 SLA2008 (SB196 FN year 5)		OTI	-7.5	0.0	0.0	0.0	-7.5	0.0	0	0
		1002 Fed Rcpts (Fed)	-3.8									
		1003 G/F Match (UGF)	-3.7									
		Medicaid Growth from FY2012 to FY2013		IncM	53,272.3	0.0	0.0	0.0	53,272.3	0.0	0	0
		1002 Fed Rcpts (Fed)	35,141.9									
		1003 G/F Match (UGF)	18,130.4									
		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
		1002 Fed Rcpts (Fed)	-61,762.5									
		1004 Gen Fund (UGF)	61,762.5									
		Remove funding used for abortions and abortion related services in Calendar Year 2011		Dec	-504.2	0.0	0.0	0.0	-504.2	0.0	0	0
		1004 Gen Fund (UGF)	-504.2									
		* Allocation Total *			903,204.9	0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0
											0	0
Senior and Disabilities Medicaid Services												
		FY12 Conference Committee		ConfCom	463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0
		1002 Fed Rcpts (Fed)	284,093.6									
		1003 G/F Match (UGF)	160,688.5									
		1004 Gen Fund (UGF)	15,285.7									
		1007 I/A Rcpts (Other)	2,552.2									
		1108 Stat Desig (Other)	1,200.0									
		ADN 06-2-0036 Senior Benefits Payment Program CH6 FSSLA2011 (HB16) (Sec2 CH3 FSSLA2011 P44 L26-27) (HB108)		FisNot12	519.0	0.0	0.0	0.0	0.0	519.0	0.0	0
		1002 Fed Rcpts (Fed)	259.5									
		1003 G/F Match (UGF)	259.5									
L		Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1002 Fed Rcpts (Fed)	-48,445.5									
		1004 Gen Fund (UGF)	48,445.5									

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	48,445.5										
	1004 Gen Fund (UGF)	-48,445.5										
	Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)	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										
	Medicaid Growth from FY2012 to FY2013	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										
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-48,445.5										
	1004 Gen Fund (UGF)	48,445.5										
	* Allocation Total *	510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0
	** Appropriation Total **	1,644,967.7	0.0	0.0	28,439.9	0.0	0.0	1,616,527.8	0.0	0	0	0
	*** Agency Total ***	2,653,896.4	344,985.0	8,963.1	159,360.2	41,684.0	1,260.3	2,097,643.8	0.0	3459	65	103
	**** All Agencies Total ****	2,653,896.4	344,985.0	8,963.1	159,360.2	41,684.0	1,260.3	2,097,643.8	0.0	3459	65	103

Column Definitions

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