

**2013 Legislature - Operating Budget**  
**Transaction Detail - Conf Com Structure**  
05-14IncDecFn 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
<b>Public Assistance</b>												
<b>Alaska Temporary Assistance Program</b>												
FY2006 ATAP Formula Caseload Reduction	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,312.1										
1007 I/A Rcpts (Other)		-187.9										
FY2006 Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	-6,727.0	0.0	0.0	0.0	0.0	0.0	-6,727.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-563.2										
1003 G/F Match (UGF)		-5,755.8										
1007 I/A Rcpts (Other)		-408.0										
FY2007 Adjust Federal Funding: Transfer from Alaska Temporary Assistance Program to Child Care Benefits	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										
FY2007 Formula Caseload Reduction to reflect federal authority and I/A receipts for Permanent Fund Dividend Hold Harmless	Dec	-1,033.5	0.0	0.0	0.0	0.0	0.0	-1,033.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-973.5										
1007 I/A Rcpts (Other)		-60.0										
FY2008 AMD: TANF Maintenance of Effort Reduction	Dec	-312.0	0.0	0.0	0.0	0.0	0.0	-312.0	0.0	0	0	0
1003 G/F Match (UGF)		-312.0										
FY2013 Additional Temporary Assistance for Needy Families (TANF) Federal Authority	IncM	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,150.0										
FY2014 Alaska Temporary Assistance Program Growth	Inc	3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,850.0										
<b>* Allocation Total *</b>		-5,072.5	0.0	0.0	0.0	0.0	0.0	-5,072.5	0.0	0	0	0
<b>Adult Public Assistance</b>												
FY2006 Formula APA Caseload growth trending at 2.5%	Inc	684.0	0.0	0.0	0.0	0.0	0.0	684.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		296.0										
1004 Gen Fund (UGF)		317.3										
1007 I/A Rcpts (Other)		70.7										
FY2008 AMD: Adult Public Assistance Revised Projection	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
FY2010 General Fund Decrement for the Adult Public Assistance Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2011 Adult Public Assistance Enrollment Growth	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2011 AMD: Adult Public Assistance Enrollment Growth	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										

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<b>Public Assistance (continued)</b>												
<b>Adult Public Assistance (continued)</b>												
FY2012 Formula Program Funding Increase Due to Caseload Growth	IncM	2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		1,250.0										
FY2012 Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	FisNot	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
FY2013 Formula Program Funding Increase Due to Caseload Growth	IncM	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,665.5										
1007 I/A Rcpts (Other)		409.5										
FY2014 Adult Public Assistance Program Growth	Inc	2,284.0	0.0	0.0	0.0	0.0	0.0	2,284.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,244.0										
1007 I/A Rcpts (Other)		40.0										
FY2014 Remove \$244.0 GF from the \$2,244.0 GF Adult Public Assistance Program's increment request	Dec	-244.0	0.0	0.0	0.0	0.0	0.0	-244.0	0.0	0	0	0
1004 Gen Fund (UGF)		-244.0										
<b>* Allocation Total *</b>		<b>11,604.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,604.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Care Benefits</b>												
FY2006 Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	-931.5	0.0	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-931.5										
FY2007 Adjust Federal Funding: Transfer from Alaska Temporary Assistance Program To Child Care Benefits	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,500.0										
FY2007 Delete Inter Agency Receipts	Dec	-110.8	0.0	0.0	0.0	0.0	0.0	-110.8	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.8										
FY2008 Child Care Program Caseload Growth	Inc	1,547.7	0.0	0.0	0.0	0.0	0.0	1,547.7	0.0	0	0	0
1004 Gen Fund (UGF)		1,547.7										
FY2008 AMD: Child Care Program Revised Projection	Dec	-1,547.7	0.0	0.0	0.0	0.0	0.0	-1,547.7	0.0	0	0	0
1004 Gen Fund (UGF)		-1,547.7										
FY2008 AMD: Child Care Assistance Program - Eligibility Services Grants	Inc	248.1	0.0	0.0	0.0	0.0	0.0	248.1	0.0	0	0	0
1004 Gen Fund (UGF)		248.1										
FY2009 Eligibility Services Grants for Child Care Assistance Programs, Phase 2 of 3	Inc	185.7	0.0	0.0	0.0	0.0	0.0	185.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		185.7										
FY2009 Reduce excess federal authorization for child care programs	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,000.0										

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<b>Public Assistance (continued)</b>												
<b>Child Care Benefits (continued)</b>												
FY2009 AMD: Child Care Assistance Rate Increase	Inc	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,350.0										
1004 Gen Fund (UGF)		1,350.0										
FY2009 AMD: Technical Adjustment to Federal Authority	Inc	1,295.1	0.0	0.0	0.0	0.0	0.0	1,295.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,295.1										
FY2010 Child Care Grantee Increase to Provide a Cost-Of-Operating Adjustment to Offset Inflation-Related Costs	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
1004 Gen Fund (UGF)		305.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-0.5										
<b>* Allocation Total *</b>		<b>190.3</b>	<b>0.0</b>	<b>-1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>192.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Relief Assistance</b>												
FY2006 Transfer to Public Assistance Field Services for Quality Workforce and Integrated Service Enhancements	Dec	-143.6	0.0	0.0	0.0	0.0	0.0	-143.6	0.0	0	0	0
1004 Gen Fund (UGF)		-143.6										
FY2009 Senior Benefits Program HCS CSSB 4(FIN) (Reg Chg)	Inc	20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	0	0	0
1004 Gen Fund (UGF)		20,345.4										
L FY2009 Alaska Resource Rebate Special Session - Resource Rebate Hold Harmless	Special	1,500.0	100.7	13.3	68.4	26.6	0.0	1,291.0	0.0	0	0	2
1004 Gen Fund (UGF)		1,500.0										
FY2011 Increased Burial Costs for Indigent Alaskans	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2012 Program Funding Increase Due to Caseload Growth	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2014 General Relief Growth	Inc	1,140.0	0.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,140.0										
FY2014 Remove General Funds from the General Relief Program	Dec	-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
<b>* Allocation Total *</b>		<b>23,051.8</b>	<b>560.9</b>	<b>23.0</b>	<b>238.1</b>	<b>70.1</b>	<b>0.0</b>	<b>22,159.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Tribal Assistance Programs</b>												
FY2006 Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	4,093.8	0.0	0.0	0.0	0.0	0.0	4,093.8	0.0	0	0	0
1003 G/F Match (UGF)		3,685.8										
1007 I/A Rcpts (Other)		408.0										
<b>* Allocation Total *</b>		<b>4,093.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,093.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Public Assistance (continued)</b>												
<b>Senior Benefits Payment Program</b>												
FY2006 Ch. 89, SLA 2005 (HB 106) Senior Care Program 1189 SeniorCare (DGF) 6,614.4	FisNot	6,614.4	184.9	3.5	109.0	29.0	0.0	6,288.0	0.0	4	0	0
FY2007 Reduce Senior Care operations and grants to align with fiscal note 1189 SeniorCare (DGF) -1,326.1	Dec	-1,326.1	0.0	0.0	-48.0	0.0	0.0	-1,278.1	0.0	0	0	0
FY2007 Replace FY07 capitalization of the Senior Care Fund with a direct appropriation of GF 1004 Gen Fund (UGF) 10,636.5 1189 SeniorCare (DGF) -10,636.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Defer Senior Care Funding to fiscal note 1004 Gen Fund (UGF) -10,636.5 1189 SeniorCare (DGF) -2,417.3	Dec	-13,053.8	-307.0	-6.5	-76.5	-29.0	0.0	-12,634.8	0.0	-4	0	0
FY2010 General Fund Decrement for Senior Benefits Payment Program 1004 Gen Fund (UGF) -500.0	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
FY2010 Additional reductions based on reduced caseload projections in FY2010 1004 Gen Fund (UGF) -933.0	Dec	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
FY2010 Increase funding based on new caseload projections in FY2010 1004 Gen Fund (UGF) 697.1	Inc	697.1	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
FY2011 Restore Funding to Meet Original Senior Benefits Enrollment Projections 1004 Gen Fund (UGF) 850.0	Inc	850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
FY2012 AMD: Senior Benefits Caseload Growth 1004 Gen Fund (UGF) 1,968.1	Inc	1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
FY2013 Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2 1004 Gen Fund (UGF) 604.8	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
<b>* Allocation Total *</b>		-5,078.5	-105.1	-3.0	-15.5	0.0	0.0	-4,954.9	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>												
FY2006 Reduction Due to Federal Policy Change 1050 PFD Fund (DGF) -3,065.2	Dec	-3,065.2	0.0	0.0	0.0	0.0	0.0	-3,065.2	0.0	0	0	0
FY2009 AMD: Increase in PFD Hold Harmless Receipts 1050 PFD Fund (DGF) 700.0	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
L FY2009 Alaska Resource Rebate Special Session - Resource Rebate Hold Harmless 1004 Gen Fund (UGF) 400.0	Special	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

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<b>Public Assistance (continued)</b>												
<b>Permanent Fund Dividend Hold Harmless (continued)</b>												
FY2012 Program Funding Increase Due to Caseload Growth 1050 PFD Fund (DGF) 2,700.0	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
FY2013 Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth 1050 PFD Fund (DGF) 540.0	IncM	540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
FY2014 Permanent Fund Dividend Hold Harmless Program Growth 1050 PFD Fund (DGF) 650.0	Inc	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>1,924.8</b>	<b>0.0</b>	<b>0.0</b>	<b>204.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,720.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Assistance Program</b>												
L FY2009 Add funding for heating assistance for low income households 1004 Gen Fund (UGF) 10,000.0	Special	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
FY2010 Maintain Services for the Alaska Heating Assistance Program 1004 Gen Fund (UGF) 5,000.0	Inc	5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.9	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 AMD: Low Income Home Energy Assistance Program (LIHEAP) Federal Authority 1002 Fed Rcpts (Fed) 3,500.0	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
L FY2012 Sec 28(b), SB 46 - Up to \$3,373.0 of GF if LIHEAP fed funds are less in FY12 than tribes received in FY11	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2012 Sec 28(c), SB 46 - Up to \$4,627.0 of GF if LIHEAP FF are not available for the FY12 Energy Assistance Program 1004 Gen Fund (UGF) 4,627.0	Special	4,627.0	0.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0	0	0
L FY2013 Sec. 15(a), Ch. 15, SLA 2012 (HB 284) - 4/15 Estimate: Energy Assistance funding in excess of the Section 1 payments 1004 Gen Fund (UGF) 10,620.3	Lang	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
L FY2013 Sec. 15(a), Ch. 15, SLA 2012 (HB 284) - 5/14 Estimate: Energy Assistance funding in excess of the Section 1 payments 1004 Gen Fund (UGF) 11,150.3	Lang	11,150.3	0.0	0.0	0.0	0.0	0.0	11,150.3	0.0	0	0	0
L FY2013 Sec 15(b), Ch 15, SLA 2012 (HB 284)- Energy Assistance funding in excess of the formula to program recipients 1004 Gen Fund (UGF) 5,000.0	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0

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<b>Public Assistance (continued)</b>												
<b>Energy Assistance Program (continued)</b>												
L FY2014 Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	OTI	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
1004 Gen Fund (UGF)		-3,385.8										
FY2014 Add Energy Assistance in Numbers Section to Replace Sec15(a) Language	Inc	3,629.0	0.0	0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,629.0										
FY2014 Add Energy Assistance in Numbers Section to Replace Sec15(b) Language	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY2014 Reduce Authority No Longer Available for Energy Assistance Funding	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
<b>* Allocation Total *</b>		<b>52,139.9</b>	<b>163.7</b>	<b>-0.9</b>	<b>135.0</b>	<b>25.0</b>	<b>0.0</b>	<b>37,190.1</b>	<b>14,627.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Administration</b>												
FY2006 ADN 06-5-0001 Public Assistance and Subpoena Powers CH 97 SLA 04 (SB 376)(CH 158 SLA 04 Sec 2 P 42 L 13)	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.5										
FY2006 Federal TANF High Performance Bonus Funded Projects	Inc	3,180.0	0.0	0.0	3,180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,180.0										
FY2006 Reduce expenditures for Federal TANF High Performance Bonus Funded Projects	Dec	-1,180.0	0.0	0.0	-1,180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,180.0										
FY2006 CC: Reduce expenditures for Federal TANF High Performance Bonus Funded Projects	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		0.2										
FY2007 TANF Healthy Marriage initiative "happy couples" grants reduction	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
FY2008 Increase in Receipt Supported Services for Increased Collections of Benefit Overpayments	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		120.0										
FY2009 Eligibility Information System Alternatives, phase II operating costs	Inc	264.0	175.1	25.0	57.7	6.2	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		264.0										

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<b>Public Assistance (continued)</b>												
<b>Public Assistance Administration (continued)</b>												
FY2010 Provide Funding for Television Advertising for Denali KidCare.	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2011 Budget Clarification Project, fund change to reflect the State's share of federal food stamp overpayments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		168.2										
1156 Rcpt Svcs (DGF)		-168.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		3.6										
<b>* Allocation Total *</b>		<b>-67.8</b>	<b>200.5</b>	<b>22.8</b>	<b>82.7</b>	<b>6.2</b>	<b>0.0</b>	<b>-380.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Field Services</b>												
FY2006 Transfer from General Relief Assistance for Quality Workforce and Integrated Service Enhancements	Inc	143.6	118.6	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		143.6										
FY2006 Electronic Benefit Transfer U.S. Call Center	Inc	123.0	0.0	0.0	123.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.0										
FY2006 Alaska Native Medical Center staff to improve processing Medicaid	Inc	110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	2	0	0
1108 Stat Desig (Other)		110.0										
FY2007 Ch. 96, SLA 2006 (HB 426) Medical Assistance/INS Cooperation	FisNot	51.7	40.6	0.0	4.3	6.8	0.0	0.0	0.0	2	1	0
1002 Fed Rcpts (Fed)		25.9										
1003 G/F Match (UGF)		25.8										
FY2008 HB 426, Eligibility workload increase, Medical Assistance Eligibility & Coverage	Inc	132.7	121.8	0.0	12.7	-1.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		66.3										
1003 G/F Match (UGF)		66.4										
FY2008 AMD: Field Services Vacant Position Deletion	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
1004 Gen Fund (UGF)		-350.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-98.3	-98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-85.5										
1108 Stat Desig (Other)		-12.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Public Assistance Field Services (continued)</b>												
FY2008 Ch. 48, SLA 2007 (SB 27) - Medical Assistance Eligibility	FisNot	40.2	33.6	0.0	4.4	2.2	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		18.7										
1003 G/F Match (UGF)		16.5										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		0.6										
 FY2009 Denali KidCare Performance Improvement	Inc	395.7	329.7	0.0	0.0	66.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		197.8										
1003 G/F Match (UGF)		197.9										
FY2009 Medical Assistance Eligibility (SB 212)	FisNot	73.8	62.8	0.0	8.8	0.0	2.2	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 G/F Match (UGF)		30.3										
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.0										
FY2009 DID NOT PASS: Medical Assistance Eligibility (SB 212)	FisNot	-73.8	-62.8	0.0	-8.8	0.0	-2.2	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-34.4										
1003 G/F Match (UGF)		-30.3										
1004 Gen Fund (UGF)		-8.1										
1007 I/A Rcpts (Other)		-1.0										
 FY2011 Discontinuation of the Family Self Sufficiency Program	Dec	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-12.0										
1004 Gen Fund (UGF)		-2.3										
FY2011 MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		109.2										
1003 G/F Match (UGF)		58.2										
FY2011 VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-109.2										
1003 G/F Match (UGF)		-58.2										
 FY2012 Funding Increase Due to Eligibility Technician Salary Study	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
1004 Gen Fund (UGF)		350.0										
<b>* Allocation Total *</b>		<b>1,143.8</b>	<b>805.5</b>	<b>-14.3</b>	<b>169.4</b>	<b>73.2</b>	<b>0.0</b>	<b>0.0</b>	<b>110.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
 <b>Fraud Investigation</b>												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
<b>* Allocation Total *</b>		<b>-0.3</b>	<b>0.0</b>	<b>-0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Quality Control</b>												
FY2006 Implement New Federal Mandate "Payment Error Rate Measurement" (PERM)	Inc	563.8	451.3	7.7	51.6	53.2	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		281.9										
1003 G/F Match (UGF)		281.9										
FY2009 Child Care Program Performance Measures	Inc	91.6	80.6	0.0	0.0	11.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		45.8										
1003 G/F Match (UGF)		45.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
<b>* Allocation Total *</b>		<b>653.9</b>	<b>531.9</b>	<b>6.2</b>	<b>51.6</b>	<b>64.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Work Services</b>												
FY2006 Ch. 22, SLA 2005 (SB 51) Public Assistance Programs	FisNot	-1,346.4	0.0	0.0	0.0	0.0	0.0	-1,346.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,346.4										
FY2007 Expand Family Centered Services Phase II based on results/evaluation underway in Phase I	Inc	880.0	528.5	0.0	351.5	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		880.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
<b>* Allocation Total *</b>		<b>-463.7</b>	<b>531.8</b>	<b>-0.6</b>	<b>351.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,346.4</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Women, Infants and Children</b>												
FY2006 Increase Fed Authorization for WIC Food Program	Inc	1,200.0	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
FY2006 Delete Excess I/A Authorization	Dec	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-236.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
FY2007 Women, Infants and Children (WIC) Information System Replacement	Inc	287.0	187.0	0.0	15.0	70.0	15.0	0.0	0.0	3	0	0
1061 CIP Rcpts (Other)		287.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Women, Infants and Children (continued)</b>												
FY2009 Increase of SDPR due to increased Manufacturer's rebates received for specific infant formula products. 1108 Stat Desig (Other) 650.0	Inc	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
FY2010 Women, Infants and Children Formula Funding Implementation 1004 Gen Fund (UGF) 70.8	Inc	70.8	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
FY2010 Women, Infants and Children Local Administrator Support 1004 Gen Fund (UGF) 247.1	Inc	247.1	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
FY2011 ARRA Funding for State Agency Model (SAM) Management Information System 1212 Stimulus09 (Fed) 961.2	IncOTI	961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1061 CIP Rcpts (Other) 4.3	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Formula Program Funding Increase Due to Rebate Growth 1108 Stat Desig (Other) 400.0	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>3,561.0</b>	-68.1	24.0	952.2	1,670.0	15.0	967.9	0.0	3	0	0
<b>** Appropriation Total **</b>		<b>87,680.5</b>	2,621.1	55.2	2,169.0	1,908.7	15.0	66,174.5	14,737.0	26	0	2
<b>*** Agency Total ***</b>		<b>87,680.5</b>	2,621.1	55.2	2,169.0	1,908.7	15.0	66,174.5	14,737.0	26	0	2
<b>**** All Agencies Total ****</b>		<b>87,680.5</b>	2,621.1	55.2	2,169.0	1,908.7	15.0	66,174.5	14,737.0	26	0	2