

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

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

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<b>Children's Services (continued)</b>												
<b>Children's Services Management (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		4.0										
FY2011 Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.5										
1003 G/F Match (UGF)		130.7										
FY2013 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										
<b>* Allocation Total *</b>		<b>-1,549.8</b>	<b>-329.8</b>	<b>75.1</b>	<b>771.6</b>	<b>5.5</b>	<b>34.4</b>	<b>-2,481.6</b>	<b>375.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Children's Services Training</b>												
FY2006 Enhance Training Capacity for Front-Line Staff. One-time item to enhance \$1.2 million budgeted for training.	IncOTI	409.2	0.0	102.3	306.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		188.8										
1003 G/F Match (UGF)		220.4										
FY2007 Continue FY06 enhanced training capacity for front line staff. In FY06 was an increment/one-time item (IncOTI)	Inc	409.2	0.0	102.3	306.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		188.8										
1003 G/F Match (UGF)		220.4										
FY2007 CC: Reduce FY06 enhanced training capacity for front line staff.	Dec	-220.4	0.0	-55.1	-165.3	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-220.4										
FY2008 Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-223.6	0.0	0.0	0.0	0.0	0.0	0.0	-223.6	0	0	0
1002 Fed Rcpts (Fed)		-223.6										
FY2008 Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	223.6	0.0	0.0	0.0	0.0	0.0	0.0	223.6	0	0	0
1004 Gen Fund (UGF)		223.6										
FY2009 Basic Staff Training and Development	Inc	427.0	0.0	207.5	219.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.9										
1004 Gen Fund (UGF)		369.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.4										
1004 Gen Fund (UGF)		-11.9										
<b>* Allocation Total *</b>		<b>1,004.7</b>	<b>0.0</b>	<b>336.7</b>	<b>668.0</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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<b>Children's Services (continued)</b>												
<b>Front Line Social Workers</b>												
FY2006 Front Line Social Work Expansion and Title IV-E Foster Care Realignment	Inc	3,028.1	2,147.4	110.0	541.1	103.6	126.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		2,197.6										
1004 Gen Fund (UGF)		830.5										
FY2006 Fund change from general funds to general funds match in Front Line Social Workers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3,700.0										
1004 Gen Fund (UGF)		-3,700.0										
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	106.2	33.7	28.0	2.0	0.6	41.9	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		106.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.9										
FY2007 Citizens Review Panel operating costs	Inc	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.7										
FY2007 Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-633.4										
1004 Gen Fund (UGF)		633.4										
FY2007 Provide 50% awaiting ruling AMD: Limits to Foster Care Admin Claims - Unlicensed Foster Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-667.6										
1004 Gen Fund (UGF)		667.6										
FY2008 Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-1,872.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,872.6	0	0	0
1002 Fed Rcpts (Fed)		-1,872.6										
FY2008 Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	1,872.6	0.0	0.0	0.0	0.0	0.0	0.0	1,872.6	0	0	0
1004 Gen Fund (UGF)		1,872.6										
FY2008 AMD: Implement Medicaid Targeted Case Management for Foster Care Administration (Reg Chg)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		800.7										
1003 G/F Match (UGF)		-800.7										
FY2008 AMD: Reduce FY08 Request for Funds to Implement Deficit Reduction Act	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		152.2										
1003 G/F Match (UGF)		-152.2										
FY2008 AMD: Reduce Vacant Non-Perm Positions & Social Services Coordinator	Dec	-182.2	-182.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-6
1002 Fed Rcpts (Fed)		-38.9										
1003 G/F Match (UGF)		-143.3										

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<b>Children's Services (continued)</b>												
<b>Front Line Social Workers (continued)</b>												
FY2008 Partially implement 2006 Front Line Workload Study recommendations	Inc	688.9	620.0	3.0	61.0	4.9	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		172.2										
1003 G/F Match (UGF)		516.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-1,089.6	-1,089.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-830.4										
1007 I/A Rcpts (Other)		-213.2										
1108 Stat Desig (Other)		-46.0										
FY2009 Implementation of Front Line Workload Study Recommendations - Phase 2	Inc	860.9	602.7	30.5	204.8	15.5	7.4	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		260.9										
1003 G/F Match (UGF)		600.0										
FY2009 Increased Lease Costs - Anchorage	Inc	583.3	0.0	0.0	583.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		143.3										
1004 Gen Fund (UGF)		440.0										
FY2010 Replace Funding No Longer Available for TANF/SSBG Transfers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,200.0										
1004 Gen Fund (UGF)		4,200.0										
FY2010 AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,200.0										
1003 G/F Match (UGF)		-4,200.0										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1007 I/A Rcpts (Other)		-36.3										
FY2010 Complete Implementation of Front Line Workload Study Recommendations - Final Phase	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		92.9										
1003 G/F Match (UGF)		310.9										
FY2010 Increase Citizens Review Panel funding for travel	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY2011 Replace Disproportionate Levels of Federal Authorization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
1004 Gen Fund (UGF)		900.0										
FY2011 Decrease Unrealizable Medicaid School Based Claims	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-955.3										
FY2011 Delete Unrealizable Interagency and Statutory Designated Program Receipts	Dec	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-694.7										
1108 Stat Desig (Other)		-258.5										

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<b>Children's Services (continued)</b>												
<b>Front Line Social Workers (continued)</b>												
FY2011 Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-17.0										
1037 GF/MH (UGF)		-0.1										
FY2012 AMD: Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	Inc	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.3										
1003 G/F Match (UGF)		766.7										
FY2014 Social Worker Class Study Implementation	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		315.0										
1004 Gen Fund (UGF)		1,185.0										
FY2014 AMD: Office of Children Services Security Upgrades	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1003 G/F Match (UGF)		200.0										
FY2014 AMD: Maintain Services for Child Protection Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,400.0										
1188 Fed Unrstr (Fed)		1,400.0										
<b>* Allocation Total *</b>		<b>6,167.9</b>	<b>3,971.3</b>	<b>166.4</b>	<b>1,730.3</b>	<b>124.6</b>	<b>175.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>1</b>	<b>-6</b>
<b>Family Preservation</b>												
FY2006 Fed Auth for Child Abuse Prev & Training Act/Children's Justice Act (CAPTA/CJA) award	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY2006 Reduce MHTAAR Funding for Support Parenting/Family Support	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY2007 Supported Parenting Authorization Reduction	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										
FY2008 Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-650.0	0.0	0.0	0.0	0.0	0.0	0.0	-650.0	0	0	0
1002 Fed Rcpts (Fed)		-650.0										
FY2008 Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
1004 Gen Fund (UGF)		650.0										
FY2008 AMD: Reduce FY 08 Request for Funds to Implement Deficit Reduction Act	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.0										
1004 Gen Fund (UGF)		-82.0										

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<b>Children's Services (continued)</b>												
<b>Family Preservation (continued)</b>												
FY2009 Add/Delete GF from Medicaid Svc for ProShare	Inc	76.9	0.0	0.0	0.0	0.0	0.0	76.9	0.0	0	0	0
1004 Gen Fund (UGF)		76.9										
FY2009 Discontinue Private ProShare Refinancing	Inc	322.4	0.0	0.0	0.0	0.0	0.0	322.4	0.0	0	0	0
1004 Gen Fund (UGF)		322.4										
FY2009 Continued Support for Child Advocacy Centers	Inc	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
FY2009 MH Trust: BTKH - Foster Parent and Parent Services: recruit, train, support	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
1092 MHTAAR (Other)		75.0										
FY2010 Replace Federal Title IV-B Child Welfare Services Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-145.6										
1004 Gen Fund (UGF)		145.6										
FY2010 Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,123.8										
1004 Gen Fund (UGF)		1,123.8										
FY2010 Replace Funding No Longer Available for TANF/SSBG Transfers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
1004 Gen Fund (UGF)		900.0										
FY2010 Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		900.0										
1004 Gen Fund (UGF)		-900.0										
FY2010 Foster Parent Recruitment, Screening, and Training	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.5										
1003 G/F Match (UGF)		115.5										
FY2010 Maintain Service Levels for Children's Services Family Preservation Grantees	Inc	338.9	0.0	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
1004 Gen Fund (UGF)		338.9										
FY2010 MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2011 MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
FY2011 MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	IncOTI	275.0	0.0	0.0	65.0	0.0	0.0	210.0	0.0	0	0	0
1092 MHTAAR (Other)		275.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Family Preservation (continued)</b>												
FY2011 Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills.	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
1004 Gen Fund (UGF)		160.5										
FY2012 Sustain Operations of the Kodiak Child Advocacy Center	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2012 MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH (UGF)		138.0										
1092 MHTAAR (Other)		138.0										
FY2012 Provide clinical substance abuse treatment and recovery services for parents	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1037 GF/MH (UGF)		225.0										
FY2013 MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR (Other)		138.0										
FY2013 MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1037 GF/MH (UGF)		138.0										
FY2014 Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
<b>* Allocation Total *</b>		<b>5,373.5</b>	<b>0.0</b>	<b>-2.2</b>	<b>402.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,388.2</b>	<b>585.5</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>												
FY2007 Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-506.5										
1004 Gen Fund (UGF)		506.5										
FY2009 Title IV-E Federal Fund Participation Decrease (FMAP)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-57.1										
1003 G/F Match (UGF)		57.1										
FY2009 Increase Receipt Supported Services for Child Support Enforcement Collections	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		600.0										
FY2009 AMD: Foster Care Base Rate Increase Proposal	Inc	3,165.5	0.0	0.0	0.0	0.0	0.0	3,165.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		378.6										
1004 Gen Fund (UGF)		2,786.9										



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<b>Children's Services (continued)</b>												
<b>Foster Care Base Rate (continued)</b>												
FY2009 AMD: Increased Cost for Foster Parent Payment Due to Growth	Inc	3,384.6	0.0	0.0	0.0	0.0	0.0	3,384.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		414.0										
1004 Gen Fund (UGF)		2,770.6										
1156 Rcpt Svcs (DGF)		200.0										
 FY2010 AMD: FMAP Increase of 6.2% - Title IV-E	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-243.6										
1212 Stimulus09 (Fed)		243.6										
 FY2011 Budget Clarification Project, fund change to recognize SSI payments as federal receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		442.7										
1156 Rcpt Svcs (DGF)		-442.7										
FY2011 Budget Clarification Project, fund change to reflect CSSD receipts collected to offset Foster Care costs-State's share.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,100.0										
1156 Rcpt Svcs (DGF)		-2,100.0										
FY2011 Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		186.8										
 FY2012 Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	IncM	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.5										
1003 G/F Match (UGF)		184.0										
FY2012 Delete ARRA funding for enhanced FMAP of 6.2%	Dec	-243.6	0.0	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
1212 Stimulus09 (Fed)		-243.6										
FY2012 AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.0										
 FY2014 Social Security Income for Children in State Custody	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1005 GF/Prgm (DGF)		900.0										
FY2014 AMD: Foster Care Rate Adjustment	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		490.0										
1004 Gen Fund (UGF)		2,110.0										
FY2014 Reduce Federal Receipts due to Increased Social Security Income Receipts	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
<b>* Allocation Total *</b>		<b>10,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,071.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Augmented Rate</b>												
FY2009 Title IV-E Federal Fund Participation Decrease (FMAP)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Children's Services (continued)</b>												
<b>Foster Care Augmented Rate (continued)</b>												
FY2009 Title IV-E Federal Fund Participation												
Decrease (FMAP) (continued)												
1002 Fed Rcpts (Fed)		-7.7										
1003 G/F Match (UGF)		7.7										
 FY2011 Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
 FY2012 AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
<b>* Allocation Total *</b>		<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>												
FY2006 Delete Excess I/A Authorization	Dec	-260.0	0.0	0.0	0.0	0.0	0.0	-260.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-260.0										
 FY2008 Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-341.0	0.0	0.0	0.0	0.0	0.0	0.0	-341.0	0	0	0
1002 Fed Rcpts (Fed)		-341.0										
FY2008 Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	341.0	0.0	0.0	0.0	0.0	0.0	0.0	341.0	0	0	0
1004 Gen Fund (UGF)		341.0										
FY2008 AMD: Change Service Delivery to Increase Candidates for Care and Administrative Controls	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		-500.0										
 FY2009 Title IV-E Federal Fund Participation Decrease (FMAP)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.7										
1003 G/F Match (UGF)		13.7										
FY2009 Increase Child Care Benefits for Child Protective Services	Inc	1,295.1	0.0	0.0	100.0	0.0	0.0	1,195.1	0.0	0	0	0
1007 I/A Rcpts (Other)		1,295.1										
FY2009 AMD: Increased Foster Care Special Need Costs Due to Growth	Inc	1,506.2	0.0	0.0	0.0	0.0	0.0	1,506.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		180.7										
1003 G/F Match (UGF)		1,325.5										
 FY2010 Dillingham Therapeutic Foster Home	Inc	100.4	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
1004 Gen Fund (UGF)		100.4										
 FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										

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<b>Children's Services (continued)</b>												
<b>Foster Care Special Need (continued)</b>												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-0.1										
FY2011 Permit foster youth who move between placements to stay in their original school for the remainder of the school term	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY2011 Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.8										
FY2012 Delete Excess Federal Authority	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
FY2012 Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.7										
FY2014 Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
<b>* Allocation Total *</b>		<b>2,703.4</b>	<b>0.0</b>	<b>-0.2</b>	<b>-300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,923.6</b>	<b>80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subsidized Adoptions &amp; Guardianship</b>												
FY2006 Projected 8% caseload growth for Subsidized Adoption and Guardianship	Inc	1,578.7	0.0	0.0	59.2	0.0	0.0	1,519.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		560.4										
1003 G/F Match (UGF)		252.2										
1004 Gen Fund (UGF)		766.1										
FY2006 Technical correction between general funds and general funds match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-120.0										
1004 Gen Fund (UGF)		120.0										
FY2007 Provide 50% funding awaiting ruling AMD: Rosales Reversal - Ninth Circuit Court of Appeals Decision	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-68.7										
1004 Gen Fund (UGF)		68.7										
FY2008 AMD: Reduce Allocated Funds for Deficit Reduction Act	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		149.8										
1003 G/F Match (UGF)		-149.8										
FY2010 Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth	Inc	677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0

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<b>Children's Services (continued)</b>												
<b>Subsidized Adoptions &amp; Guardianship (continued)</b>												
FY2010 Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth (continued)												
1002 Fed Rcpts (Fed)		179.0										
1004 Gen Fund (UGF)		498.4										
FY2010 Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		426.2										
1004 Gen Fund (UGF)		703.6										
FY2010 Maintain Service for Children's Services Adoption/Guardianship Grantees	Inc	55.3	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
1004 Gen Fund (UGF)		55.3										
FY2010 AMD: FMAP Increase of 6.2% - Title IV-E	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-780.0										
1212 Stimulus09 (Fed)		780.0										
FY2012 Delete ARRA Funding for Enhanced FMAP of 6.2%	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-780.0										
FY2012 AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	IncM	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		260.0										
FY2014 AMD: Title IV-E Participation and Calculation Rate Change Mandate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,500.0										
1004 Gen Fund (UGF)		2,500.0										
FY2014 AMD: Foster Care Rate Adjustment	Inc	1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		740.0										
1004 Gen Fund (UGF)		1,110.0										
<b>* Allocation Total *</b>		<b>4,771.2</b>	<b>0.0</b>	<b>0.0</b>	<b>59.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,712.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>												
FY2008 Early Childhood Comprehensive System Grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2008 Behavior Intervention and Supports - Early Childhood System	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2008 AMD: Early Intervention/Infant Learning Services Needs	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-38.2	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.2										
FY2009 MH Trust: AB-Gov Cncl - Behavior intervention and supports for early childhood system	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Infant Learning Program Grants (continued)</b>												
FY2009 MH Trust: BTKH - Early childhood comprehensive system grants	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2010 MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH (UGF)		1,000.0										
FY2010 Maintain Service Levels for Children's Services Infant Learning Program Grantees	Inc	314.9	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
1004 Gen Fund (UGF)		314.9										
FY2010 Reduce Federal Authorization to Reimbursable Levels	Dec	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-380.0										
FY2010 MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2010 MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2010 Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2011 MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY2011 MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY2011 MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2012 MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2012 MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										

**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>Children's Services (continued)</b>												
<b>Infant Learning Program Grants (continued)</b>												
FY2013 MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
FY2013 MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services)	Inc	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
1037 GF/MH (UGF) 350.0												
1092 MHTAAR (Other) 75.0												
FY2013 BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1037 GF/MH (UGF) -35.0												
FY2013 MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
FY2014 MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF) 400.0												
FY2014 MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services)	IncM	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other) 175.0												
FY2014 MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services)	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0												
FY2014 MH Trust: Child Abuse Prevention and Treatment Act Integration	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH (UGF) 1,500.0												
FY2014 MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
<b>* Allocation Total *</b>		<b>4,968.3</b>	<b>-37.8</b>	<b>-3.8</b>	<b>565.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,444.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Trust Programs</b>												
L FY2007 Sec. 32(c), Ch. 82, SLA 2006 - Trust Principal for administrative purposes, including investment services	Special	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF) 150.0												
FY2009 FY09 Bargaining Unit Salary Adjustment	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF) -2.0												
FY2010 Reduce Federal Authorization	Dec	-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -630.0												
FY2011 Delete Unrealizable Interagency Receipt Authority	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -40.0												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0

**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>Children's Services (continued)</b>												
<b>Children's Trust Programs (continued)</b>												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
1098 ChildTrErn (DGF)		-0.4										
1099 ChildTrPrn (DGF)		-0.1										
FY2012 Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn (DGF)		-399.3										
FY2012 Restore operational funding to the amount allowable under statutes	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		0.1										
FY2013 Eliminate Administrative Funds - Children's Trust No Longer Held by State	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)		-150.0										
<b>* Allocation Total *</b>		<b>-1,071.7</b>	<b>-2.0</b>	<b>-13.2</b>	<b>-439.9</b>	<b>-1.5</b>	<b>0.0</b>	<b>-615.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>32,638.5</b>	<b>3,601.7</b>	<b>558.8</b>	<b>3,456.2</b>	<b>128.6</b>	<b>209.7</b>	<b>23,543.0</b>	<b>1,140.5</b>	<b>56</b>	<b>1</b>	<b>-6</b>
<b>*** Agency Total ***</b>		<b>32,638.5</b>	<b>3,601.7</b>	<b>558.8</b>	<b>3,456.2</b>	<b>128.6</b>	<b>209.7</b>	<b>23,543.0</b>	<b>1,140.5</b>	<b>56</b>	<b>1</b>	<b>-6</b>
<b>**** All Agencies Total ****</b>		<b>32,638.5</b>	<b>3,601.7</b>	<b>558.8</b>	<b>3,456.2</b>	<b>128.6</b>	<b>209.7</b>	<b>23,543.0</b>	<b>1,140.5</b>	<b>56</b>	<b>1</b>	<b>-6</b>