

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Additional Funding to Meet Medicaid Documentation Requirements	ConfComm	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			400.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			294.6										
* Allocation Difference *			694.6	400.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			694.6	400.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
CC: Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	ConfComm	IncOTI	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (OtDp)			79.9										
* Allocation Difference *			79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Behavioral Health Grants													
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	ConfComm	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF)			350.0										
MH Trust: Cont - Behavioral Health Follow-up Survey	ConfComm	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	ConfComm	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			200.0										
Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov	ConfComm	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			200.0										
AMD: Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	ConfComm	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			-25.0										
Rural Peer Support Services	ConfComm	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Rural Peer Support Services (continued)													
			1004 Gen Fund (UGF)	225.0									
* Allocation Difference *			1,250.0	0.0	0.0	75.0	0.0	0.0	1,175.0	0.0	0	0	0
Behavioral Health Administration													
	ConfComm	IncM	MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	100.0									
	ConfComm	IncM	MH Trust: BTKH - Grant 2463.02 Technical Assistance	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	330.0									
	ConfComm	IncM	MH Trust: Housing - Grant 383.07 Office of Integrated Housing	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	225.0									
	ConfComm	TrOut	AMD: Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract	-1,551.9	0.0	0.0	-1,551.9	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-1,163.9									
			1003 G/F Match (UGF)	-388.0									
* Allocation Difference *			-896.9	225.0	10.0	-1,131.9	0.0	0.0	0.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
	ConfComm	IncOTI	Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	1,400.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
			1007 I/A Rcpts (Otdp)	1,400.0									
* Allocation Difference *			1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
	ConfComm	IncOTI	MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	75.0									
	ConfComm	IncOTI	MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	75.0									
	ConfComm	IncM	MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	750.0									
	ConfComm	IncM	MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
			1037 GF/MH (UGF)	150.0									
	ConfComm	IncM	MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	250.0									

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
CC: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	ConfComm	IncOTI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
1037 GF/MH (UGF)			325.0										
* Allocation Difference *			1,625.0	0.0	0.0	150.0	0.0	0.0	1,150.0	325.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	ConfComm	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	ConfComm	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF)			175.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	ConfComm	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			125.0										
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	ConfComm	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			250.0										
MH Trust: BTKH - Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	ConfComm	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1037 GF/MH (UGF)			380.0										
MH Trust: BTKH - Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	ConfComm	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			400.0										
* Allocation Difference *			1,680.0	0.0	0.0	0.0	0.0	0.0	1,680.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	ConfComm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Cont - Grant 2467.02 IMPACT model of treating depression	ConfComm	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			75.0										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	ConfComm	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.7										
* Allocation Difference *			242.7	0.0	0.0	242.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	ConfComm	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			25.0										
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	ConfComm	IncM	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			430.0										
* Allocation Difference *			455.0	250.0	110.0	65.0	30.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,835.7	554.9	120.0	-599.2	30.0	0.0	5,405.0	325.0	1	0	0
Children's Services													
Front Line Social Workers													
AMD: Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	ConfComm	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										
* Allocation Difference *			935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Sustain Operations of the Kodiak Child Advocacy Center	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	ConfComm	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 (OtnDp)			138.0										
Provide clinical substance abuse treatment and recovery services for parents	ConfComm	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										
* Allocation Difference *			751.0	0.0	0.0	0.0	0.0	0.0	526.0	225.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Foster Care Base Rate													
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	ConfComm	IncM	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.5										
1003 G/F Match (UGF)			184.0										
Delete ARRA funding for enhanced FMAP of 6.2%	ConfComm	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										
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	ConfComm	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										
* Allocation Difference *			96.9	0.0	0.0	0.0	0.0	0.0	96.9	0.0	0	0	0
Foster Care Augmented Rate													
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Foster Care Special Need													
Delete Excess Federal Authority	ConfComm	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	ConfComm	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										
* Allocation Difference *			-359.1	0.0	0.0	-400.0	0.0	0.0	40.9	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Delete ARRA Funding for Enhanced FMAP of 6.2%	ConfComm	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										
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	ConfComm	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										
* Allocation Difference *			-520.0	0.0	0.0	0.0	0.0	0.0	-520.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	ConfComm	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			80.0										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	ConfComm	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
* Allocation Difference *			180.0	0.0	0.0	100.0	0.0	0.0	80.0	0.0	0	0	0
Children's Trust Programs													
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	ConfComm	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										
Restore operational funding to the amount allowable under statutes	ConfComm	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										
* Allocation Difference *			-399.2	0.0	-12.7	-99.9	-1.5	0.0	-285.1	0.0	0	0	0
** Appropriation Difference **			784.6	935.0	-12.7	-399.9	-1.5	0.0	38.7	225.0	0	0	0
Health Care Services													
Medical Assistance Administration													
Increase CIP Authorization to Fund Health Information Technology Projects	ConfComm	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			2,000.0										
Interagency Receipt Authorization to Manage HCS RDU	ConfComm	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			750.0										
Support for Medical Assistance Staffing	ConfComm	IncM	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
AMD: Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	ConfComm	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.2										
1003 G/F Match (UGF)			48.2										
AMD: Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	ConfComm	TrIn	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			64.2										
1005 GF/Prgm (DGF)			136.1										
* Allocation Difference *			3,296.7	474.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			3,296.7	474.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
Juvenile Justice													
McLaughlin Youth Center													
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	ConfComm	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			189.2										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	ConfComm	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	ConfComm	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			10.8										
* Allocation Difference *			700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	ConfComm	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.3										
1004 Gen Fund (UGF)			6.3										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	ConfComm	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			110.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.4										
* Allocation Difference *			205.3	94.3	16.6	94.4	0.0	0.0	0.0	0.0	0	0	0
Delinquency Prevention													
Reduce Federal Authority Due to Expiration of Re-Entry Grant	ConfComm	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Remove Federal Authority for Expired Earmark Grant	ConfComm	Dec	-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			-568.5										
Support for Youth Courts	ConfComm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			-468.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	100.0	0	0	0
** Appropriation Difference **			386.8	794.3	-28.4	14.2	0.0	0.0	-493.3	100.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance													
Adult Public Assistance													
Formula Program Funding Increase Due to Caseload Growth	ConfComm	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										
* Allocation Difference *			2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
General Relief Assistance													
Program Funding Increase Due to Caseload Growth	ConfComm	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										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Senior Benefits Payment Program													
AMD: Senior Benefits Caseload Growth	ConfComm	Inc	1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
1004 Gen Fund (UGF)			1,968.1										
* Allocation Difference *			1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Program Funding Increase Due to Caseload Growth	ConfComm	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1050 PFD Fund (DGF)			2,700.0										
* Allocation Difference *			2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
Energy Assistance Program													
AMD: Low Income Home Energy Assistance Program (LIHEAP) Federal Authority	ConfComm	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,500.0										
* Allocation Difference *			3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
Public Assistance Field Services													
Funding Increase Due to Eligibility Technician Salary Study	ConfComm	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										
* Allocation Difference *			700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Formula Program Funding Increase Due to Rebate Growth	ConfComm	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			400.0										
* Allocation Difference *			400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			11,768.1	700.0	0.0	0.0	400.0	0.0	10,668.1	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health													
Health Planning and Systems Development													
MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	ConfComm	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			200.0										
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	ConfComm	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			120.0										
Increase CIP Authorization to Fund DOT RSA's	ConfComm	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			115.0										
AMD: State Match for Student Loan Repayment Program	ConfComm	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			200.0										
AMD: Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	ConfComm	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										
AMD: Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	ConfComm	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-48.2										
1003 G/F Match (UGF)			-48.2										
* Allocation Difference *			338.3	-109.1	1.0	244.4	2.0	0.0	200.0	0.0	-1	0	0
Nursing													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-150.5										
1004 Gen Fund (UGF)			153.5										
1007 I/A Rcpts (OtDp)			-3.0										
CC: Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	ConfComm	Inc	420.0	310.6	25.0	44.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			420.0										
Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health	ConfComm	IncOTI	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.0										
Stabilize Funding to Public Health Nursing Grantees-Phase II	ConfComm	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Reduce vacancy factor to increase the number of authorized positions that can be filled	ConfComm	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Nursing (continued)													
AMD: Stabilize Funding to Public Health Nursing Grantees - Phase II	ConfComm	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
AMD: Stabilize Funding to Maintain Public Health Nursing Services	ConfComm	IncM	750.0	0.0	200.0	350.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.5										
* Allocation Difference *			3,976.5	1,310.6	225.0	420.9	270.0	0.0	1,750.0	0.0	7	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	ConfComm	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
CC: Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Dev	ConfComm	Inc	200.0	0.0	35.0	145.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Sustaining Progress in Tobacco Prevention and Control	ConfComm	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			200.0										
Fund Source Change to Budget for CIP Receipts from DOT	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-20.0										
1061 CIP Rcpts (OtDp)			20.0										
Continuation of ARRA Funding for Prevention and Wellness	ConfComm	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			129.3										
* Allocation Difference *			529.3	91.3	66.9	300.7	70.4	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office	ConfComm	Inc	400.0	0.0	30.0	240.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			400.0	0.0	30.0	240.0	130.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Laboratories													
Public Health Laboratory Financial Sustainability	ConfComm	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
* Allocation Difference *			100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control													
Sustaining Progress in Tobacco Prevention and Control	ConfComm	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			750.0										
* Allocation Difference *			750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
** Appropriation Difference **			6,169.1	1,362.8	322.9	1,311.0	472.4	0.0	2,700.0	0.0	6	0	0
Senior and Disabilities Services													
General Relief/Temporary Assisted Living													
AMD: Meet General Relief Increased Utilization Needs	ConfComm	Inc	825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund (UGF)			825.0										
* Allocation Difference *			825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
Senior and Disabilities Services Administration													
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	ConfComm	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			136.0										
MH Trust: Housing - Grant 68.08 Rural long term care development	ConfComm	IncM	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			140.0										
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	ConfComm	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			450.0										
Personal Care Assistance Staff and Program Stabilization	ConfComm	Inc	950.0	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			200.0										
1003 G/F Match (UGF)			750.0										
Waiver Corrective Action Plan Recovery and Program Stabilization	ConfComm	Inc	1,250.0	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
1003 G/F Match (UGF)			750.0										
AMD: Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan	ConfComm	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Traumatic/Acquired Brain Injury Program.	ConfComm	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Traumatic/Acquired Brain Injury Program. (continued)													
			1037 GF/MH (UGF)	300.0									
			* Allocation Difference *	3,476.0	1,627.5	277.0	893.5	378.0	0.0	0.0	300.0	0	0
Senior Community Based Grants													
	ConfComm	IncM	MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	125.0									
	ConfComm	Inc	Home Delivered Meals and Congregate Meals	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
			1004 Gen Fund (UGF)	300.0									
			* Allocation Difference *	425.0	0.0	0.0	0.0	0.0	125.0	300.0	0	0	0
Community Developmental Disabilities Grants													
	ConfComm	IncM	MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	227.5	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
			1092 MHTAAR (OtnDp)	227.5									
			* Allocation Difference *	227.5	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
Commission on Aging													
	ConfComm	IncM	MH Trust: Cont - Grant 151.07 ACOA Planner	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	91.0									
			* Allocation Difference *	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
	ConfComm	IncM	MH Trust: Cont - Grant 105.07 Research Analyst III	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	110.0									
	ConfComm	IncM	MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	125.0									
			* Allocation Difference *	235.0	102.4	4.0	128.6	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	5,279.5	1,820.9	281.0	1,022.1	378.0	0.0	1,177.5	600.0	0	0
Departmental Support Services													
Public Affairs													
	ConfComm	FndChg	Switch GF Fund Types	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-113.0									
			1004 Gen Fund (UGF)	113.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
	ConfComm	IncM	MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
MH Trust: Workforce Dev - Grant 2347.02													
Workforce Development Coordinator													
(continued)													
			1092 MHTAAR (OtnDp)	115.0									
			* Allocation Difference *	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
	ConfComm	FndChg	Switch GF Fund Types	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-1,470.9									
			1004 Gen Fund (UGF)	1,565.5									
			1037 GF/MH (UGF)	-94.6									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid School Based Administrative Claims													
	ConfComm	OTI	Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0	0	0
			1188 Fed Unrstr (Fed)	-215.0									
	ConfComm	OTI	Reverse OTI - FY11 Medicaid School Based Claims Program	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0	0	0
			1188 Fed Unrstr (Fed)	-2,664.4									
	ConfComm	Lang	Medicaid School Based Claims Program	5,328.8	0.0	0.0	5,328.8	0.0	0.0	0.0	0	0	0
			1188 Fed Unrstr (Fed)	5,328.8									
	ConfComm	Lang	Medicaid School Based Claims Program Operating Costs	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0	0	0
			1188 Fed Unrstr (Fed)	215.0									
			* Allocation Difference *	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0	0	0
Information Technology Services													
	ConfComm	Inc	Create DS3 Info Tech Support Team for Case Management System	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	255.0									
			1004 Gen Fund (UGF)	400.0									
	ConfComm	FndChg	Switch GF Fund Types	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-2,639.0									
			1004 Gen Fund (UGF)	3,542.7									
			1037 GF/MH (UGF)	-903.7									
			* Allocation Difference *	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
	ConfComm	Inc	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	81.8									

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
HSS State Facilities Rent (continued)													
* Allocation Difference *			81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,516.2	770.0	0.0	2,746.2	0.0	0.0	0.0	0.0	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Funding to offset inflation	ConfComm	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										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Funding to offset inflation	ConfComm	Inc	140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
1004 Gen Fund (UGF)			140.0										
* Allocation Difference *			140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
** Appropriation Difference **			140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Growth from FY11 to FY12	ConfComm	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,376.7										
1037 GF/MH (UGF)			5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth	ConfComm	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,402.9										
1037 GF/MH (UGF)			267.8										
1212 Stimulus09 (Fed)			1,531.7										
Technical correction of funding source from GF to GF/MH	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-262.9										
1037 GF/MH (UGF)			262.9										
Replace ARRA funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16,883.8										
1212 Stimulus09 (Fed)			-16,883.8										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			758.3										
1037 GF/MH (UGF)			-758.3										
AMD: Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	ConfComm	TrIn	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,163.9										
1003 G/F Match (UGF)			388.0										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
* Allocation Difference *			16,727.2	0.0	0.0	1,551.9	0.0	0.0	15,175.3	0.0	0	0	0
Children's Medicaid Services													
Orthodontic Services for Children			375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			187.5										
1003 G/F Match (UGF)			187.5										
Replace ARRA funds			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			724.1										
1212 Stimulus09 (Fed)			-724.1										
* Allocation Difference *			375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Growth from FY11 to FY12			249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			85.4										
1003 G/F Match (UGF)			164.2										
Replace ARRA funds			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			765.7										
1212 Stimulus09 (Fed)			-765.7										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.2										
1003 G/F Match (UGF)			-16.2										
* Allocation Difference *			249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
Health Care Medicaid Services													
Growth from FY11 to FY12			43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			21,281.9										
1003 G/F Match (UGF)			21,961.3										
Incorporate funding needed in FY12 to reflect FY11 growth			43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			33,359.6										
1003 G/F Match (UGF)			5,775.7										
1212 Stimulus09 (Fed)			4,413.7										
Replace ARRA funds			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			59,556.9										
1212 Stimulus09 (Fed)			-59,556.9										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,205.6										
1003 G/F Match (UGF)			-2,205.6										
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010			-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
1004 Gen Fund (UGF)			-549.0										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS
--

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
* Allocation Difference *			86,243.2	0.0	0.0	0.0	0.0	0.0	86,792.2	-549.0	0	0	0
Senior and Disabilities Medicaid Services													
Growth from FY11 to FY12													
	ConfComm	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
			1002 Fed Rcpts (Fed)	16,457.1									
			1003 G/F Match (UGF)	18,103.0									
Incorporate funding needed in FY12 to reflect FY11 growth													
	ConfComm	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
			1002 Fed Rcpts (Fed)	7,528.8									
			1003 G/F Match (UGF)	3,346.2									
			1212 Stimulus09 (Fed)	4,395.5									
Medicaid Home and Community Based Services Provider Rate Adjustments													
	ConfComm	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	7,000.0									
			1003 G/F Match (UGF)	7,000.0									
Replace ARRA funds													
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	45,855.7									
			1212 Stimulus09 (Fed)	-45,855.7									
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)													
	ConfComm	Inc	115.9	0.0	0.0	0.0	0.0	0.0	115.9	0.0	0	0	0
			1002 Fed Rcpts (Fed)	0.0									
			1003 G/F Match (UGF)	115.9									
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%													
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2,589.8									
			1003 G/F Match (UGF)	-2,589.8									
* Allocation Difference *			63,946.5	0.0	0.0	0.0	0.0	0.0	63,946.5	0.0	0	0	0
** Appropriation Difference **			167,541.5	0.0	0.0	1,551.9	0.0	0.0	166,538.6	-549.0	0	0	0
*** Agency Difference ***			205,612.8	7,812.7	707.8	8,687.8	1,328.9	0.0	186,034.6	1,041.0	8	0	0
**** All Agencies Difference ****			205,612.8	7,812.7	707.8	8,687.8	1,328.9	0.0	186,034.6	1,041.0	8	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.