

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GovAmd+ and ConfComm**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
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 *			294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Alcohol Safety Action Program (ASAP)</b>													
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
<b>Behavioral Health Grants</b>													
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
1004 Gen Fund (UGF)			225.0										
* Allocation Difference *			225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
MH Trust Workforce Dev - AK Psychiatric Residency	GovAmd+	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF)			202.0										
* Allocation Difference *			-202.0	0.0	0.0	0.0	0.0	0.0	-202.0	0.0	0	0	0
<b>Services to the Seriously Mentally III</b>													
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 *			325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
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 *			17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			445.6	79.9	0.0	17.7	0.0	0.0	23.0	325.0	1	0	0
<b>Children's Services</b>													

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**Agency: Department of Health and Social Services**

	Column	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 Services Management</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.3										
1004 Gen Fund (UGF)			10.3										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</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>
<b>Family Preservation</b>													
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										
<b>* Allocation Difference *</b>			<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>225.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>225.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Certification and Licensing</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-54.4										
1004 Gen Fund (UGF)			54.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</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>
<b>Medical Assistance Administration</b>													
Support for Medical Assistance Staffing	GovAmd+	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										
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										
<b>* Allocation Difference *</b>			<b>-250.0</b>	<b>-250.0</b>	<b>0.0</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>
<b>** Appropriation Difference **</b>			<b>-250.0</b>	<b>-250.0</b>	<b>0.0</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>
<b>Juvenile Justice</b>													
<b>Probation Services</b>													
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										
<b>* Allocation Difference *</b>			<b>119.4</b>	<b>0.0</b>	<b>0.0</b>	<b>119.4</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>
<b>Youth Courts</b>													
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										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</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>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>219.4</b>	<b>0.0</b>	<b>0.0</b>	<b>119.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Public Health</b>													
<b>Nursing</b>													
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	GovAmd+	Inc	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			450.0										
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										
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										
<b>* Allocation Difference *</b>			26.5	0.0	0.0	-3.5	30.0	0.0	0.0	0.0	0	0	0
<b>Women, Children and Family Health</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-110.1										
1004 Gen Fund (UGF)			116.9										
1007 I/A Rcpts (OtDp)			-6.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-44.2										
1004 Gen Fund (UGF)			44.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Programs</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.2										
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (OtDp)			-0.3										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion</b>													
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	GovAmd+	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
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										
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-105.9										
1004 Gen Fund (UGF)			113.4										
1007 I/A Rcpts (OtDp)			-7.5										
1108 Stat Desig (OtnDp)			10.4										
1212 Stimulus09 (Fed)			-10.4										
<b>* Allocation Difference *</b>			<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</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>
<b>Epidemiology</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-136.7										
1004 Gen Fund (UGF)			149.5										
1007 I/A Rcpts (OtDp)			-12.0										
1108 Stat Desig (OtnDp)			-0.8										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</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>
<b>Bureau of Vital Statistics</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			108.5										
1005 GF/Prgm (DGF)			-85.4										
1007 I/A Rcpts (OtDp)			-13.1										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</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>
<b>State Medical Examiner</b>													
Maintain Phase I Improvements of State Medical Examiner's Office Reforms	GovAmd+	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
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										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>State Medical Examiner (continued)</b>													
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.3										
1004 Gen Fund (UGF)			50.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-123.5	0.0	0.0	-153.5	30.0	0.0	0.0	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
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
1037 GF/MH (UGF)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
<b>Senior Community Based Grants</b>													
Home Delivered Meals and Congregate Meals	ConfComm	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
** Appropriation Difference **			600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
<b>Departmental Support Services</b>													
<b>Medicaid School Based Administrative Claims</b>													
Medicaid School Based Claims Program and Operating Costs	GovAmd+	Lang	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,879.4										
Medicaid School Based Claims Program	ConfComm	Lang	5,328.8	0.0	0.0	5,328.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			5,328.8										
Medicaid School Based Claims Program Operating Costs	ConfComm	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			215.0										
* Allocation Difference *			2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
<b>HSS State Facilities Rent</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.8										
* Allocation Difference *			81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,746.2	0.0	0.0	2,746.2	0.0	0.0	0.0	0.0	0	0	0
<b>Human Services Community Matching Grant</b>													

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<b>Human Services Community Matching Grant (continued)</b>													
<b>Human Services Community Matching Grant</b>													
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										
<b>* Allocation Difference *</b>			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<b>** Appropriation Difference **</b>			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
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										
<b>* Allocation Difference *</b>			140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
<b>** Appropriation Difference **</b>			140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
<b>Medicaid Services</b>													
<b>Health Care Medicaid Services</b>													
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010	ConfComm	Dec	-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										
<b>* Allocation Difference *</b>			-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
<b>** Appropriation Difference **</b>			-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
<b>*** Agency Difference ***</b>			3,948.3	-170.1	0.0	3,024.4	30.0	0.0	23.0	1,041.0	1	0	0
<b>**** All Agencies Difference ****</b>			3,948.3	-170.1	0.0	3,024.4	30.0	0.0	23.0	1,041.0	1	0	0

## Column Definitions

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**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.