

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

Numbers and Language Differences Agencies: H&SS
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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
Alaska Pioneer Homes													
Pioneer Homes													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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										
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	12Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			158.4										
1005 GF/Prgm (DGF)			-158.4										
* 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
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
CC: Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	12Budget	IncOTI	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			79.9										
* Allocation Difference *			79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Behavioral Health Grants													
Rural Peer Support Services	12Budget	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
Behavioral Health Administration													
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
Services to the Seriously Mentally Ill													
CC: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	12Budget	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
Alaska Psychiatric Institute													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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

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Children's Services													
Children's Services Management													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Provide clinical substance abuse treatment and recovery services for parents	12Budget	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 *			225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
** Appropriation Difference **			225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
Health Care Services													
Certification and Licensing													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
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	12Budget	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										
* Allocation Difference *			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
Probation Services													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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 *			119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Support for Youth Courts	12Budget	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 *			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
** Appropriation Difference **			219.4	0.0	0.0	119.4	0.0	0.0	0.0	100.0	0	0	0

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Public Assistance													
Adult Public Assistance													
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	12Budget	FisNot	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										
* Allocation Difference *			105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
Energy Assistance Program													
Sec 28(b), SB 46 - Up to \$3,373.0 of GF if LIHEAP fed funds are less in FY12 than tribes received in FY11	12Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 28(c), SB 46 - Up to \$4,627.0 of GF if LIHEAP FF are not available for the FY12 Energy Assistance Program	12Budget	Special	4,627.0	0.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0	0	0
1004 Gen Fund (UGF)			4,627.0										
* Allocation Difference *			4,627.0	0.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0	0	0
** Appropriation Difference **			4,732.0	0.0	0.0	0.0	0.0	0.0	105.0	4,627.0	0	0	0
Public Health													
Nursing													
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	12Budget	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	12Budget	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 \$51 to \$65.	12Budget	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 *			26.5	0.0	0.0	-3.5	30.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
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 (Other)			-6.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Public Health Administrative Services													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
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 (Other)			-0.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
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	12Budget	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 (Other)			-7.5										
1108 Stat Desig (Other)			10.4										
1212 Stimulus09 (Fed)			-10.4										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
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 (Other)			-12.0										
1108 Stat Desig (Other)			-0.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Bureau of Vital Statistics (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1002 Fed Rcpts (Fed)	-10.0									
			1004 Gen Fund (UGF)	108.5									
			1005 GF/Prgm (DGF)	-85.4									
			1007 I/A Rcpts (Other)	-13.1									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
	GovAmd+	Inc	Maintain Phase I Improvements of State Medical Examiner's Office Reforms	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	500.0									
	12Budget	Inc	Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office	400.0	0.0	30.0	240.0	130.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	400.0									
			* Allocation Difference *	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
	GovAmd+	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	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
			** Appropriation Difference **	-123.5	0.0	0.0	-153.5	30.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
	12Budget	Inc	Traumatic/Acquired Brain Injury Program.	300.0	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	300.0	0	0	0
Senior Community Based Grants													
	12Budget	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 *	300.0	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	600.0	0	0	0
Departmental Support Services													
Medicaid School Based Administrative Claims													
	GovAmd+	Lang	Medicaid School Based Claims Program and Operating Costs	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0	0	0
			1188 Fed Unstr (Fed)	2,879.4									
	12Budget	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

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Departmental Support Services (continued)													
Medicaid School Based Administrative Claims (continued)													
Medicaid School Based Claims Program (continued)													
1188 Fed Unrstr (Fed)			5,328.8										
Medicaid School Based Claims Program Operating Costs	12Budget	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
HSS State Facilities Rent													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.													
1004 Gen Fund (UGF)	12Budget	Inc	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
* 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
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Funding to offset inflation													
1004 Gen Fund (UGF)	12Budget	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	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													
1004 Gen Fund (UGF)	12Budget	Inc	140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	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													
Health Care Medicaid Services													
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010													
1004 Gen Fund (UGF)	12Budget	Dec	-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
* Allocation Difference *			-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
Senior and Disabilities Medicaid Services													
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM													
1002 Fed Rcpts (Fed)	12Budget	FisNot	519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
1003 G/F Match (UGF)			259.5										
1003 G/F Match (UGF)			259.5										

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Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
* Allocation Difference *			519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
** Appropriation Difference **			-30.0	0.0	0.0	0.0	0.0	0.0	519.0	-549.0	0	0	0
*** Agency Difference ***			9,199.3	-170.1	0.0	3,024.4	30.0	0.0	647.0	5,668.0	1	0	0
**** All Agencies Difference ****			9,199.3	-170.1	0.0	3,024.4	30.0	0.0	647.0	5,668.0	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).

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.