

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and House Sub**

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
Behavioral Health													
Behavioral Health Administration													
MH Trust Workforce Dev - AK Psychiatric Residency	Gov Amd	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
** Appropriation Difference **			-202.0	0.0	0.0	0.0	0.0	0.0	-202.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Services													
Certification and Licensing													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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	Gov Amd	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	House Sub	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													
McLaughlin Youth Center													
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Gov Amd	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 *			-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health													

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Public Health (continued)													
Nursing													
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Gov Amd	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										
Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health	House Sub	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										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	House Sub	IncOTI	195.0	134.6	10.8	32.2	17.4	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			195.0										
* Allocation Difference *			-225.0	-176.0	-14.2	-42.2	7.4	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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
Public Health Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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	Gov Amd	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	Gov Amd	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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	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)													
Chronic Disease Prevention and Health Promotion (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			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 *	-250.0	0.0	-35.0	-195.0	-20.0	0.0	0.0	0	0	0
Epidemiology													
	Gov Amd	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)	-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
Bureau of Vital Statistics													
	Gov Amd	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)	-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
Public Health Laboratories													
	Gov Amd	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 **	-475.0	-176.0	-49.2	-237.2	-12.6	0.0	0.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
	House Sub	Dec	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	-549.0	0	0	0
			1004 Gen Fund (UGF)	-549.0									
			* Allocation Difference *	-549.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
			** Appropriation Difference **	-549.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
			*** Agency Difference ***	-1,486.8	-436.8	-49.2	-237.2	-12.6	0.0	-202.0	0	0	0

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**** All Agencies Difference ****

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		-1,486.8	-436.8	-49.2	-237.2	-12.6	0.0	-202.0	-549.0	0	0	0

Column Definitions

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House Sub (House Subcommittee) - The budget passed by the House Subcommittee.